

CORRECTIONS DEPARTMENT**770****STATUTORY AUTHORITY:**

The Corrections Department Act, Sections 9-3-1 through 9-3-13 NMSA 1978, created a single, unified department to administer all laws and exercise all functions formerly administered and exercised by the Corrections and Criminal Rehabilitation Department and to ensure a comprehensive criminal justice system in New Mexico.

MISSION:

The mission of the Corrections Department (NMCD) is to provide a balanced approach to corrections, from incarceration to community-based supervision, with training, education, and rehabilitation programs and services that provide opportunities for offenders to successfully transition to communities.

BUDGET SUMMARY
(dollars in thousands)

	FY19 2018-2019 <u>Actuals</u>	FY20 2019-2020 <u>Budgeted</u>	FY21 – 2020-2021		Percent Incr (Decr)
			<u>Agency Request</u>	<u>LFC Recommendation</u>	
SOURCES					
General Fund Transfers	305,469.9	324,177.5	346,941.9	343,019.2	5.8
Other Transfers	15,155.0	17,144.8	16,095.1	16,644.8	-2.9
Federal Revenues	471.3	0.0	0.0	0.0	
Other Revenues	48,719.6	15,369.6	14,964.9	15,318.3	-0.3
Fund Balance	1,796.2	1,779.7	1,123.3	1,779.7	0.0
SOURCES TOTAL	371,612.0	358,471.6	379,125.2	376,762.0	5.1
USES					
Personal Services and Employee Benefits	146,887.4	157,886.8	172,447.8	174,481.1	10.5
Contractual Services	59,797.7	65,096.9	77,436.6	75,196.0	15.5
Other	134,257.0	135,487.9	129,240.8	127,084.9	-6.2
TOTAL USES	340,942.1	358,471.6	379,125.2	376,762.0	5.1
FTE					
Permanent	2,402.0	2,402.0	2,571.0	2,571.0	7.0
Term	45.0	45.0	44.0	44.0	-2.2
TOTAL FTE POSITIONS	2,447.0	2,447.0	2,615.0	2,615.0	6.9

AT A GLANCE:

The Corrections Department (NMCD) FY21 total budget request was \$379.1 million, an increase of \$20.7 million, or 5.8 percent compared with the FY20 operating budget. Of the total request, \$346.9 million was from the general fund, an increase of \$22.8 million, or 7 percent, over FY20. The majority of the requested increase was for a new medical and pharmaceutical contract and to transition Northeast New Mexico Detention Facility (NENMDF) in Clayton from private to public operation. The department also requested significant increases to address pay parity issues, decrease the budgeted vacancy rate, and increase bed space, post-release resources, and diversion opportunities for offenders in the community.

The LFC recommendation increases the agency's general fund budget by \$18.8 million, or 5.8 percent, compared with the FY20 operating budget. The recommendation partially funds the requests for increases for the medical contract, operation of NENMDF, personnel increases, and increased funding for community corrections. The recommendation also supports increasing public correctional officer pay by an average of 3 percent (in addition to a separate 3 percent compensation package) and rate increases for private prisons.

BUDGET ISSUES:

For FY20, NMCD received an increase of \$18.7 million, or 6.1 percent, from the general fund compared with FY19. NMCD also received \$3.8 million from the general fund for compensation increases and \$3.1 million in nonrecurring general fund for its offender management system (OMS) replacement project. A total of \$8.1 million was appropriated from penitentiary income fund balances (composed of revenues from land grant permanent fund and land maintenance fund distributions) for one-time costs, including the OMS replacement, improvements at correctional facilities, shortfalls in the Inmate Management and Control (IMAC) and Community Offender Management (COM) programs, and overdue Department of Information Technology radio costs.

NMCD submitted five FY19 year-end budget adjustment requests (BAR) transferring \$2.6 million among programs and categories, 0.7 percent of the agency's total budget, and increasing the Corrections Industries Program by \$1.2 million from its fund balance, 8.9 percent of the program's total budget. Two of these BARs used \$2.5 million from the personal services and employee benefits category in IMAC and Program Support to increase IMAC's budget in the other category to replace field supplies carried by correctional officers and for facilities maintenance projects. Another BAR transferred \$80 thousand from Program Support's personal services and employee benefits category to the other category to purchase computers, monitors, and other IT equipment. NMCD reverted \$568.1 thousand at the end of FY19.

CORRECTIONS DEPARTMENT**770**

NMCD received about \$48.7 million in revenue from the land maintenance fund and the land grant permanent fund in FY19, an over 200 percent increase compared with FY18 revenues. This increase was primarily due to almost \$34 million in land maintenance revenue in October and November of 2018 from unusually high lease sales; comparatively, in FY18 the department received an average of \$204.3 thousand in land maintenance revenue each month. Because these additional funds were not all budgeted in the 2019 General Appropriation Act, NMCD has an estimated \$33 million in unappropriated penitentiary income fund balance. LFC economists project the department will receive an additional \$16.6 million in these revenues in FY21. The recommendation budgets \$17.6 million of these funds in the operating budget and uses \$29.5 million of the remaining funds for one-time appropriations to treat inmates with hepatitis C, pilot satellite academies, fund capital outlay needs, and support criminal justice reform initiatives.

For FY21, the department requested \$22.8 million in additional general fund revenue, including \$10 million for the increased cost of its new medical contract, \$4.8 million to operate NENMDF as a public prison, \$2.3 million to address pay parity issues, increase starting salaries for new therapists and counselors, and decrease the budgeted vacancy rate, and \$2.1 million to increase bed spaces, post-release resources, and diversion opportunities for offenders in the community. The department also requested almost \$1.5 million from the general fund to replace penitentiary income fund revenues in the base budget.

The recommendation increases general fund revenue by \$18.8 million, or 5.8 percent, including a \$16 million, or 11.7 percent, increase for personnel, and supports increases of \$8.9 million for the new medical contract, \$3.8 million for NENMDF, \$2.1 million to increase correctional officer pay by an average of 3 percent (in addition to a separate 3 percent compensation package), \$1.1 million to fund increases in private prison per diem rates, \$1 million to increase services provided through community corrections, \$1 million to conduct biannual risk-needs assessments for all individuals on supervision, and \$880.4 thousand for additional personnel increases. The recommendation also includes \$550 thousand in general fund revenue to replace fund balance. LFC anticipates prison population decreases will result in savings of at least \$1.75 million.

Inmate Population Trends and Recidivism. The FY19 average prison population of 7,224 was a 10.4 percent increase since FY10 but a 2.4 percent reduction from the all-time high in FY16 and 1.4 percent below the prior-year's average. Admissions to New Mexico's prisons dropped an unprecedented 15.1 percent between FY18 and FY19, the largest year-over-year decrease in two decades. The average inmate population decreased for nine straight months in FY19, and despite minor month-over-month increases in the first quarter of FY20, overall population declined 5.1 percent between September 2018 and September 2019.

While admissions began decreasing in FY16, average prison population did not begin to decline until FY17. Between FY11 and FY19, the median length of stay of prisoners admitted to the prison system averaged 12.5 months; as a result, a delay between a decline in admissions and its impact on the overall prison population is to be expected. Since FY16, the average prison population has only decreased 2.4 percent, but, due to the lag in the impact of admissions on population, the effect of the recent admissions drop, most of which occurred between FY18 and FY19, will likely become more apparent over the course of FY20.

The Sentencing Commission's (NMSC) 2018 prison population forecast did not anticipate the significant population declines in FY19 and FY20, nor does its most recent 2019 forecast. As a result, NMSC's projection for FY19 was an average of 2.6 percent higher than the actual overall population; in the first quarter of FY20, the projection exceeded the actual population by an average of 2.9 percent.

NMCD's FY20 operating budget included \$1.75 million in the other category for prison population increases anticipated in FY19 and FY20. Instead, the population decreased between FY18 and FY19 and is on track to continue to decrease throughout FY20. Because population increases have not been realized, the recommendation anticipates savings of at least \$1.75 million that can be directed toward other initiatives.

Recidivism rates, calculated as the percent of offenders who return to prison within three years of release from prior incarceration, averaged 54 percent in FY19, the highest rate in over a decade, and reached 57 percent in the first quarter of FY20. A 2018 LFC program evaluation found each percentage point of recidivism costs the state \$1.5 million and determined parole revocations drive recidivism rates, costing the state \$40 million in FY17. In a sample of closed parole files, the evaluation found 67 percent of parolees violated conditions at least once; among violations, 75 percent were for substance use or absconding. In total, 43 percent of parolees had their parole revoked and were sent back to prison after an average of 2.7 violations. Legislation to decrease the impact of technical parole violations on reincarceration was vetoed after the 2019 session, but this issue is likely to be revisited in the 2020 session.

CORRECTIONS DEPARTMENT**770**

To reduce recidivism, and thus improve public safety, best practices indicate a reentry plan should be developed at the time of an inmate's admission to prison, evidence-based programs should be provided during incarceration to address substance use and other needs, comprehensive reentry resources should be provided to each inmate on release, and evidence-based programming should be provided to offenders once they are on parole. In accordance with Laws 2019, Chapter 23, (Senate Bill 58) NMCD completed an inventory of its FY19 community corrections programming, providing information on program funding, capacity, and participation for the community population.

Within NMCD's prisons, however, programming varies widely, and existing performance measures, which focus on completion rates, do not capture how many inmates are able to access existing programs. Without both participation and completion data, ascertaining the effectiveness of programming and its impact on recidivism is difficult. To improve transparency into prison programming, the LFC recommendation supports a \$200 thousand special appropriation from the penitentiary income fund to purchase educational materials and supplies for the Recidivism Reduction Bureau, develop a detailed three-year programming plan, and report on inmate participation and completion.

Risk-needs assessments are also a valuable tool for determining how to best target services. In 2008, the department purchased the correctional offender management profiling for alternative sanctions (COMPAS) risk-needs assessment; however, NMCD did not begin implementing the assessment widely until FY17. Despite NMCD policy requiring COMPAS assessments be administered to inmates within four weeks of intake, a recent LFC study found that, as of FY19, only 4 percent of the incarcerated population had a completed COMPAS assessment, while 40 percent of the probation and parole population had a completed assessment. To expand the use of risk-needs assessments, the LFC recommendation includes \$1 million from the general fund to administer biannual assessments to the entire supervision population and supports a \$350 thousand special appropriation from the penitentiary income fund to pilot risk-needs assessments for inmates within one year of release.

Although cost savings resulting from reduced recidivism rates should be reinvested into evidence-based programs, any public prison savings as a result of a population decrease are likely to be modest due to fixed overhead costs, such as the number of correctional officers in prisons and program administration. At private prisons, savings could be realized if the inmate population continues to fall; a 1 percent decrease among medium security male inmates in private prisons could save almost \$1 million. However, the medium security, or level three, inmate population housed at private prisons has remained relatively stable while other security level populations have declined, meaning savings may not be realized at private facilities. For meaningful savings, the inmate population would have to decrease at a rate that safely allows fewer officers on duty or closure of facilities. If trends continue, the Legislature may be in a position to consider closing a prison and realizing such savings.

Inmate Classification. Revising NMCD's inmate classification system may also reduce costs by decreasing the number of inmates held at medium- and high-security custody levels. The current system was designed in 1999, and the department reports it does not meet current standards or needs. Additionally, NMCD notes discretionary overrides to inmates' custody levels should be reexamined, because a significant share of the current prison population have had their custody levels overridden. Ensuring inmates, especially medium-security inmates, are properly classified could enable the department to use vacant bed space at low-security public facilities and decrease the population housed at private facilities. More appropriate placement may also improve offender recidivism rates. NMCD has contracted with the Institute for Social Research at the University of New Mexico to assess the potential benefits of revising the classification process.

Critical Staff Issues. Targeted pay increases totaling 25 percent over the last six years have failed to address high vacancy rates among correctional officers in public facilities, which remained between 22 percent and 27 percent over the same period. In the first quarter of FY20, NMCD reported public correctional officer vacancy rates averaged 26.2 percent. Chronically high vacancies among custody staff result in high overtime costs and a dangerous prison environment, including increased rates of violence. In FY18, inmate-on-inmate violence hit a 10-year high, with 32 assaults resulting in serious injury. While this decreased to 25 total assaults in FY19, the first quarter of FY20 saw 14 inmate-on-inmate assaults – the highest number in a single quarter since at least FY16. The department continues to evaluate ways to improve recruitment, such as changing the corrections academy curriculum to better align with job requirements and holding satellite academies in rural communities, which the department has prioritized. The LFC recommendation proposes piloting satellite academies with \$240 thousand from the penitentiary income fund.

Vacancy rates among probation and parole officers increased from 18 percent in FY18 to 23 percent in FY19 and the first quarter of FY20. Caseloads among probation and parole officers averaged 112 during FY19, potentially as a result of staffing challenges, but decreased to 100 in the first quarter of FY20. Higher caseloads reduce the time officers can spend on individual offenders, potentially compromising the supervision and services these offenders receive.

CORRECTIONS DEPARTMENT

770

Prison Healthcare. Last May, Centurion LLC announced it would sever its contract with NMCD in November 2019, six months ahead of the original May 2020 end date. At the end of October, NMCD contracted with Wexford Health Services, a company that previously held the contract from 2004 to 2007, to provide healthcare services. The new medical contract ties compensation to prison population and the average of Medicaid managed-care organization (MCO) per-member per-month rates and includes a margin of over 47 percent to cover administrative costs and profit, resulting in a significantly more expensive contract. The MCOs for which these rates are set provide much more extensive services than are covered by the contract with Wexford. The recommendation includes an \$8.9 million increase in general fund revenue to fund the increased medical contract cost. Because Centurion chose to end its contract six months earlier than expected and the department must pay for six additional months of the more expensive Wexford contract, NMCD anticipates a budget shortfall in FY20. Analysis of NMCD's budget projections shows existing funds and FY20 BAR authority should be sufficient to cover the majority of this shortfall; the LFC recommendation includes a \$600 thousand supplemental appropriation from the general fund to cover the remaining shortfall.

For years, NMCD has faced criticism for failing to sufficiently monitor inmate medical care providers. The recommendation includes \$100 thousand to reduce the budgeted vacancy rate in the Health Services Bureau to improve the department's ability to monitor the medical contract.

As of August, 2,842 inmates were infected with chronic hepatitis C; NMCD reports the number of infected inmates has remained relatively stable, between about 2,800 and 3,000, for several years. NMCD reports data from the Office of the Medical Examiner, which examines all inmates who die in NMCD custody, shows diseases generally linked to hepatitis C are a leading cause of death among New Mexico inmates. The department requested a \$30 million special appropriation from the general fund to treat all currently affected inmates. The LFC recommendation includes a total of \$25 million (\$3 million from the general fund and \$22 million from the penitentiary income fund) for FY20 through FY22 for this purpose. If the department is able to leverage "340b" federal discount pricing for hepatitis C drugs, this funding should be sufficient to treat over 75 percent of the currently infected population in two years. The department's contract with Wexford also includes drug costs for hepatitis C treatment for an additional 150 inmates each year. If federal discount pricing is not practical for this purpose, other drug purchasing strategies, such as subscription-based drug purchasing, recently implemented in Louisiana's correctional system, or bulk purchasing through multistate purchasing pools could also be leveraged to decrease costs. Hepatitis C treatment costs have fallen precipitously over the last few years, from \$88.4 thousand per treatment in FY16 to \$21.7 thousand in FY19, with further declines expected.

Private Prison Contracts. Private prisons make up a large portion of NMCD's general fund budget, amounting to 29.4 percent in FY19. In November, the department took over operations of NENMDF in Clayton from the GEO Group. As a result, private prisons account for only 21.6 percent of the department's FY21 general fund request. At the time the transfer was announced, in June 2019, LFC staff expressed concerns regarding increased operational costs and growing state-operated capacity despite population declines. Based on analysis of the department's staffing plan for NENMDF and projected other costs, state operation of NENMDF will require an additional \$2.6 million in FY20 and an additional \$3.8 million in FY21, and the committee recommends a supplemental appropriation for FY20 and increased funding for FY21 commensurate with those expenses.

The Department of Finance and Administration and the General Services Department are negotiating a new contract with the town of Clayton for NMCD's use of the NENMDF facility, owned by the town. The facility payment schedule under the current contract will cost the state \$62.1 million between FY21 and FY30, without the state assuming ownership of the facility. There have been discussions of the state purchasing the facility for the cost of the town's outstanding debt; however, assuming a conservative discount rate of 2 percent, the net present value of the current payment schedule is \$979 thousand less than the cost of the outstanding debt. Unless the town offers to sell the facility for less than the cost of the outstanding debt, maintaining the current facility payment schedule is more cost-effective for the state.

Facilities. The state's prisons suffer from a significant number of infrastructure problems. The most common needs include new roofs, heating and cooling systems, security equipment, fire suppression, and sewer system maintenance. Facility condition indices for NMCD facilities show it is more expensive to repair the department's buildings than it is to replace them. In total, the state's prison facilities have almost \$300 million in deferred maintenance needs. NMCD requested \$43.4 million in 2020 capital outlay funding for prisons. A 2014 LFC program evaluation of capital outlay at New Mexico's prisons estimated it would be more cost-effective to build a new medium security housing unit than maintain existing units, and a 2019 progress report on this evaluation maintained that finding.

Ongoing litigation may decrease capacity in New Mexico's prison system by 3.9 percent. A preliminary agreement between the state and plaintiffs in the *Duran* lawsuit (reopened in 2016) was reached this fall. The agreement will require the department to decrease the number of inmates living in dormitories or double cells at four prisons by 314. Notably, this will decrease the total capacity in the two existing women's prisons to 661 beds; in FY19, an average of 758 women were incarcerated. The department intends to use an FY19 appropriation for facility master planning to plan for additional housing capacity at Western New Mexico Correctional Facility, one of the two prisons that currently house women, but it is unlikely the department will be able to complete any new construction within the timeframe established by the settlement, and NMCD may need to make alternative arrangements for housing female inmates.

CORRECTIONS DEPARTMENT**770****RECOMMENDED LANGUAGE:**

The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes two million one hundred six thousand four hundred dollars (\$2,106,400) to increase compensation for public correctional officers.

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes one million one hundred twenty-one thousand nine hundred dollars (\$1,121,900) to increase per diem rates for private prisons.

The general fund appropriation to the community offender management program of the corrections department in the personal services and employee benefits category includes one million dollars (\$1,000,000) to administer biannual risk-needs assessments to all offenders on supervision.

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes one million dollars (\$1,000,000) to implement highest-rated, evidence-based programming through community corrections.

INMATE MANAGEMENT AND CONTROL

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

BUDGET SUMMARY
(dollars in thousands)

	FY19 2018-2019 <u>Actuals</u>	FY20 2019-2020 <u>Budgeted</u>	FY21 - 2020-2021		Percent Incr (Decr)
			<u>Agency Request</u>	<u>LFC Recommendation</u>	
SOURCES					
General Fund Transfers	261,349.1	275,007.4	293,276.5	291,237.7	5.9
Other Transfers	14,955.0	16,944.8	15,895.1	16,444.8	-3.0
Federal Revenues	416.2	0.0	0.0	0.0	
Other Revenues	35,043.8	1,767.0	1,363.6	1,717.0	-2.8
Fund Balance	0.0	1,053.2	1,053.2	1,053.2	0.0
SOURCES TOTAL	311,764.1	294,772.4	311,588.4	310,452.7	5.3
USES					
Personal Services and Employee Benefits	115,428.3	122,561.4	135,820.8	137,932.1	12.5
Contractual Services	52,530.2	54,477.8	64,672.5	63,572.5	16.7
Other	115,825.6	117,733.2	111,095.1	108,948.1	-7.5
TOTAL USES	283,784.1	294,772.4	311,588.4	310,452.7	5.3
FTE					
Permanent	1,837.0	1,836.0	2,011.0	2,011.0	9.5
Term	33.0	33.0	33.0	33.0	0.0
TOTAL FTE POSITIONS	1,870.0	1,869.0	2,044.0	2,044.0	9.4

PERFORMANCE MEASURES

		FY18 <u>Actual</u>	FY19 <u>Actual</u>	FY20 <u>Budget</u>	FY21 <u>Request</u>	FY21 <u>Recomm</u>
* Outcome	Vacancy rate of correctional officers in public facilities	22%	25%	20%	20%	20%
* Outcome	Vacancy rate of correctional officers in private facilities	NEW	NEW	20%	22%	20%
Explanatory	Percent turnover of correctional officers in public facilities	28%	25%			
* Output	Number of inmate-on-inmate assaults with serious injury	30	25	8	15	15
* Output	Number of inmate-on-staff assaults with serious injury	7	3	2	0	0

CORRECTIONS DEPARTMENT

770

PERFORMANCE MEASURES

		<u>FY18</u> <u>Actual</u>	<u>FY19</u> <u>Actual</u>	<u>FY20</u> <u>Budget</u>	<u>FY21</u> <u>Request</u>	<u>FY21</u> <u>Recomm</u>
* Output	Percent of eligible inmates who earn a high school equivalency credential	78%	79%	80%	80%	85%
* Explanatory	Percent of participating inmates who have completed adult basic education	78%	77%			
* Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17%	15%	17%	15%	15%
* Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	18%	28%			
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	92%	100%	99%	100%
* Explanatory	Percent of inmate grievances resolved informally	88%	90%			
* Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	2.5%	18%	15%	15%	15%
* Outcome	Percent of release-eligible women incarcerated past their scheduled release date	8.9%	9.4%	6%	6%	6%
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	5%	4%			
* Outcome	Percent of release-eligible men still incarcerated past their scheduled release date	9.2%	9.3%	6%	6%	6%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	11%	13%	75%	20%	20%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	98%	99%	98%	99%	99%
* Outcome	Percent of prisoners reincarcerated within thirty-six months	49%	54%	45%	45%	45%
Explanatory	Number of escapes	0	0			
* Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	54.2%	76%	55%	60%	75%
Outcome	Percent of inmates treated for hepatitis C through project ECHO with undetectable viral loads twelve weeks post-treatment	97%	95%	95%	95%	95%
* Output	Number of inmates who earn a high school equivalency credential	NEW	NEW	NEW	150	150
Explanatory	Total number of inmates referred to evidence based programming	NEW	NEW			
Outcome	Percent of sex offenders who have completed sex offender treatment	NEW	NEW	NEW	30%	30%
Outcome	Percent of human immunodeficiency virus (HIV) positive inmates with undetectable viral loads	NEW	NEW	NEW	95%	95%
Explanatory	Percent of inmates referred to evidence based programming successfully completing an evidence based program	NEW	NEW			

CORRECTIONS DEPARTMENT**770****CORRECTIONS INDUSTRIES**

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

		BUDGET SUMMARY (dollars in thousands)		FY21 - 2020-2021		Percent Incr (Decr)
		FY19 2018-2019 <u>Actuals</u>	FY20 2019-2020 <u>Budgeted</u>	Agency <u>Request</u>	LFC <u>Recommendation</u>	
SOURCES						
	Other Revenues	10,912.1	10,907.8	10,906.5	10,906.5	0.0
	Fund Balance	1,139.8	70.1	70.1	70.1	0.0
	SOURCES TOTAL	12,051.9	10,977.9	10,976.6	10,976.6	0.0
USES						
	Personal Services and Employee Benefits	1,763.1	2,191.1	2,190.6	2,190.6	0.0
	Contractual Services	419.6	51.4	51.4	51.4	0.0
	Other	9,469.3	8,735.4	8,734.6	8,734.6	0.0
	TOTAL USES	11,652.0	10,977.9	10,976.6	10,976.6	0.0
FTE						
	Permanent	30.0	30.0	28.0	28.0	-6.7
	Term	12.0	12.0	11.0	11.0	-8.3
	TOTAL FTE POSITIONS	42.0	42.0	39.0	39.0	-7.1

PERFORMANCE MEASURES

		FY18 <u>Actual</u>	FY19 <u>Actual</u>	FY20 <u>Budget</u>	FY21 <u>Request</u>	FY21 <u>Recomm</u>
* Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	NEW	25%	>20%	20%	25%

COMMUNITY OFFENDER MANAGEMENT

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

		BUDGET SUMMARY (dollars in thousands)		FY21 - 2020-2021		Percent Incr (Decr)
		FY19 2018-2019 <u>Actuals</u>	FY20 2019-2020 <u>Budgeted</u>	Agency <u>Request</u>	LFC <u>Recommendation</u>	
SOURCES						
	General Fund Transfers	31,576.6	36,008.2	39,569.3	38,407.8	6.7
	Other Revenues	2,520.0	2,540.0	2,540.0	2,540.0	0.0
	Fund Balance	656.4	656.4	0.0	656.4	0.0
	SOURCES TOTAL	34,753.0	39,204.6	42,109.3	41,604.2	6.1
USES						
	Personal Services and Employee Benefits	20,085.9	22,140.5	22,732.6	23,368.1	5.5
	Contractual Services	6,342.6	10,012.5	12,153.1	11,012.5	10.0
	Other	6,864.9	7,051.6	7,223.6	7,223.6	2.4
	TOTAL USES	33,293.4	39,204.6	42,109.3	41,604.2	6.1
FTE						
	Permanent	376.0	377.0	377.0	377.0	0.0
	TOTAL FTE POSITIONS	376.0	377.0	377.0	377.0	0.0

CORRECTIONS DEPARTMENT**770****PERFORMANCE MEASURES**

		<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY21 Request</u>	<u>FY21 Recomm</u>
* Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	22%	15%	20%	15%	13%
Explanatory	Rate of turnover of probation and parole officers	0%	17%			
* Outcome	Percent of contacts per month made with high-risk offenders in the community	99%	98%	95%	95%	98%
* Quality	Average standard caseload per probation and parole officer	114	110	105	105	100
Output	Percent of absconders apprehended	29%	33%	30%	30%	30%
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	<20	0			
* Output	Percent of offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months	26%	27%	23%	24%	24%
* Output	Percent of offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months	21%	19%	20%	20%	18%
* Outcome	Vacancy rate of probation and parole officers	18%	24%	15%	20%	20%
Explanatory	Number of offenders referred to evidence-based programming	NEW	NEW			
Explanatory	Percent of offenders referred to evidence-based programming successfully completing an evidence-based program	NEW	NEW			

PROGRAM SUPPORT

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

**BUDGET SUMMARY
(dollars in thousands)**

	FY19 2018-2019 <u>Actuals</u>	FY20 2019-2020 <u>Budgeted</u>	<u>FY21 - 2020-2021</u>		Percent Incr (Decr)
			<u>Agency Request</u>	<u>LFC Recommendation</u>	
SOURCES					
General Fund Transfers	12,544.2	13,161.9	14,096.1	13,373.7	1.6
Other Transfers	200.0	200.0	200.0	200.0	0.0
Federal Revenues	55.1	0.0	0.0	0.0	
Other Revenues	243.7	154.8	154.8	154.8	0.0
SOURCES TOTAL	13,043.0	13,516.7	14,450.9	13,728.5	1.6
USES					
Personal Services and Employee Benefits	9,610.1	10,993.8	11,703.8	10,990.3	0.0
Contractual Services	505.3	555.2	559.6	559.6	0.8
Other	2,097.2	1,967.7	2,187.5	2,178.6	10.7
TOTAL USES	12,212.6	13,516.7	14,450.9	13,728.5	1.6
FTE					
Permanent	159.0	159.0	155.0	155.0	-2.5
TOTAL FTE POSITIONS	159.0	159.0	155.0	155.0	-2.5

PERFORMANCE MEASURES

		<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY21 Request</u>	<u>FY21 Recomm</u>
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	66%	60%			
Explanatory	Percent of employee union grievances resolved prior to arbitration	100%	100%			
Quality	Percent of audit findings resolved from prior year	81%	75%	50%	50%	80%