



Presentation of the FY19 Budget Request to the LFC

**NEW MEXICO CORRECTIONS
DEPARTMENT**

**New
Mexico**

FY19 APPROPRIATION REQUEST

P530 Program Support- \$13,010,000

P531 Inmate Management and Control- \$274,952,100

P533 Corrections Industries- \$10,851,500

P534 Community Offender Management- \$33,604,100

Total NMCD Budget Request \$332,417,700

FY19 GENERAL FUND REQUEST

- NMCD is requesting \$303.9 million in general fund appropriations. The requested amount is \$6.6 million or 2.2% increase over the FY18 Operating Budget.

General Fund (In Thousands)	FY18 Operating Budget	FY19 Appropriation Request	FY19 Over/(Under) FY18
P530- Program Support	\$ 12,157.4	\$ 12,655.2	\$ 497.8
P531- Inmate Management and Control	\$ 256,059.3	\$ 260,180.3	\$ 4121.0
P534- Community Offender Management	\$ 29,064.1	\$ 31,064.1	\$ 2,000.0

FY19 GENERAL FUND REQUEST – P530

PROGRAM SUPPORT

- Program Support is requesting \$12.7 million in General Fund which is \$497.8 thousand more than the FY18 Operating Budget. The request also reflects a reduction of \$56.1 thousand in Other State Funds.

Highlights	FY18 Operating Budget	FY19 Budget Request	FY19 Over/(Under) FY18
Salaries and Benefits	9,989.3	10,463.4	474.1
Contractual Services	555.2	540.2	(15.0)
Other	2,023.8	2,006.4	(17.4)

FY19 GENERAL FUND REQUEST – P530 PROGRAM SUPPORT

Noteworthy Accomplishments

- In FY17 the Training Academy hosted 11 academies that produced over 201 graduates which added to the NMCD as correctional and probation officers. The Training academy also hosted 3 Certification by Waiver classes in the last 90 days producing 61 graduates.
- IT - NMCD successfully awarded the RFP to Abilis Solutions Corp. CORIS OMS.

FY19 GENERAL FUND REQUEST – P530

PROGRAM SUPPORT

Noteworthy Accomplishments

- ASD - NMCD's FY17 audit was submitted on time and under review of the Office of the State Auditor.
- If OSA is in agreement with the external auditor's opinion NMCD will:
 - Receive an unmodified opinion with no significant weakness in internal controls.
 - Resolve 17 of 21 previous findings.
 - Have no new findings reflected in the FY17 audit.
- NMCD is working diligently to resolve the remaining 4 findings.

FY19 GENERAL FUND REQUEST- P531

INMATE MANAGEMENT & CONTROL (IMAC)

- IMAC request is \$4.1 million in General Fund above the FY18 operating budget. IMAC highlights include:

Budget Highlights FY19 vs. FY18 In Thousands	FY18 Operating Budget	FY19 Budget Request	FY19 Over/(Under) FY18
Health Insurance premium increase	12,663.8	13,170.4	506.6
Medical Services	42,746.6	42,746.6	-
Pharmacy	7,912.7	7,912.7	-
Behavioral Health Services	2,255.0	2,255.0	-
Project Echo- HIV and Diabetes	147.2	147.2	-
DoIT Radio Communications	371.9	4,071.6	3,699.7
Private Prisons and Jail Holds	89,276.8	89,276.8	-

FY19 BUDGET REQUEST – P533

CORRECTIONS INDUSTRIES

- Corrections Industries is requesting a budget of \$10.9 million in Other State Funds, which maintains the FY18 operating level.

Highlights	FY18 Operating Budget	FY19 Budget Request	FY19 Over/(Under) FY18
Salaries and Benefits	1,569.0	2,067.4	498.4
Contractual Services	287.4	51.4	(236.0)
Other	7,515.1	8,732.7	1,217.6
Other Financing Uses	1,000.0		(1,000.0)

FY19 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
 - Expand Hoop House Program at SCC
 - **Expand Food Services Program to SCC**
 - Community Farm at CMU
 - **Expand Returning Citizens Program**

FY19 GENERAL FUND REQUEST - P534

COMMUNITY OFFENDER MANAGEMENT

- The Community Offender Management (COM) program is requesting \$31.1 million in General Fund. The request is an increase of \$2.0 million from FY18, which includes fund balance replacement of \$1.3 million. The net increase for the overall budget is \$687.3 thousand.

Highlights	FY18 Operating Budget	FY19 Budget Request	FY19 Over/(Under) FY18
Salaries and Benefits	19,322.4	20,009.8	687.4
Contractual Services	7,059.4	7,059.4	-
Other	6,535.0	6,534.9	(0.1)