



Presentation of the FY18 Budget Request to the LFC

**NEW MEXICO CORRECTIONS  
DEPARTMENT**

# **FY18 APPROPRIATION REQUEST**

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P530 Program Support- \$12,763,600

P531 Inmate Management and Control- \$275,631,600

P533 Corrections Industries- \$10,900,300

P534 Community Offender Management- \$33,109,800

**Total NMCD Budget Request \$332,405,300**

# FY18 GENERAL FUND APPROPRIATION REQUEST

- NMCD is requesting \$302.5 million in general fund appropriations. The requested amount is \$4.3 million or 1% increase over the FY17 Operating Budget.

General Fund (In Thousands)	FY17 Operating Budget	FY18 Appropriation Request	FY18 Over/(Under) FY17
P530- Program Support	\$ 12,818.7	\$ 12,352.7	\$ (466.0)
P531- Inmate Management and Control	\$ 255,296.9	\$ 260,859.8	\$ 5,562.9
P534- Community Offender Management	\$ 30,033.6	\$ 29,257.1	\$ (776.5)

# FY18 GENERAL FUND APPROPRIATION REQUEST

## P530 PROGRAM SUPPORT

- Program Support is requesting \$12.4 million in General Fund which is \$466 less thousand than the FY17 Operating Budget. The request also reflects a reduction of \$308 thousand in Other State Funds.

<b>Highlights</b>	<b>FY17 Operating Budget</b>	<b>FY18 Budget Request</b>	<b>FY18 Over/(Under) FY17</b>
<b>Salaries and Benefits</b>	<b>10,340.2</b>	<b>10,044.2</b>	<b>(296.0)</b>
<b>Contractual Services</b>	<b>825.4</b>	<b>620.6</b>	<b>(204.8)</b>
<b>Other</b>	<b>2,370.8</b>	<b>2,098.8</b>	<b>(272.0)</b>

# FY18 GENERAL FUND APPROPRIATION REQUEST

## P530 PROGRAM SUPPORT

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### Noteworthy Accomplishments

- In FY16 the Training Academy produced over 228 graduates added to the NMCD as correctional and probation officers.
- ASD- NMCD's FY16 audit was submitted timely. NMCD is one of a few agencies to prepare its own financial statements.
- IT- NMCD has nearly completed the RFP process for the replacement of the current Offender Management System. NMCD has submitted an IT plan along with a request for additional funding.

# FY18 GENERAL APPROPRIATION REQUEST- P531 INMATE MANAGEMENT & CONTROL (IMAC)

- IMAC requires \$5.6 million in General Fund above the FY17 operating budget. The highlights include:

<b>Budget Highlights FY17 vs. FY18 In Thousands</b>	<b>FY17 Operating Budget</b>	<b>FY18 Budget Request</b>	<b>FY18 Over/(Under) FY17</b>
Addressing Compaction	-	2,920.4	2,920.4
Medical Services	41,136.7	42,746.6	1,609.9
Pharmacy	6,310.0	11,015.6	4,705.6
Behavioral Health Services	-	2,255.0	2,255.0
Project Echo- HIV and Diabetes	-	200.0	200.0
DoIT Radio Communications	371.7	3,332.4	2,960.7
Private Prisons and Jail Holds	90,001.9	82,227.7	(7,774.2)

# **FY18 GENERAL APPROPRIATION REQUEST- P531 INMATE MANAGEMENT & CONTROL (IMAC) CONT... JAIL HOLDS**

- The second half of our expansion request is for jail holds.
- This is where offenders have been picked up for a violation of their parole are being held longer in county facilities.
- Probation/parole ensures we exhaust all other viable alternatives to incarceration to include treatment options, prior to full revocation.

# FY18 BUDGET REQUEST- P533 CORRECTIONS INDUSTRIES

- Corrections Industries is requesting a budget of \$10.9 million in Other State Funds to include an addition of 24 Term FTE to augment contracts for current food service workers.

Highlights	FY17 Operating Budget	FY18 Budget Request	FY18 Over/(Under) FY17
Salaries and Benefits	1,569.0	2,506.0	937.0
Contractual Services	735.9	287.4	(448.5)
Other	9,557.6	8,106.9	(1,450.7)
FTE	32.0	56.0	24.0



# FY18 BUDGET REQUEST-

## P533 CORRECTIONS INDUSTRIES

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- 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
  - Expanded Animal Triage Center at PNM
  - Expand Hoop House Program as we expand Food Services
  - Expand Food Services Program to SCC and WNMCF
  - Community Farm at CMU
  - Expand Returning Citizens Program
  - Cake Decorating Expansion

# FY18 GENERAL APPROPRIATION REQUEST- P534 COMMUNITY OFFENDER MANAGEMENT

- The Community Offender Management (COM) program is requesting \$29.3 million in General Fund. The request is a decrease of \$776.5 thousand from FY17, which will be augmented by increase of \$505 thousand in Other State Funds. The net decrease for the overall budget is \$271 thousand.

<b>Highlights</b>	<b>FY17 Operating Budget</b>	<b>FY18 Budget Request</b>	<b>FY18 Over/(Under) FY17</b>
<b>Salaries and Benefits</b>	<b>19,422.5</b>	<b>19,446.8</b>	<b>24.3</b>
<b>Contractual Services</b>	<b>6,556.8</b>	<b>7,103.4</b>	<b>546.6</b>
<b>Other</b>	<b>7,401.6</b>	<b>6,559.6</b>	<b>(842.0)</b>

# **FY18 GENERAL APPROPRIATION 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. PPO's are doing more work in the field with offenders so require tools to complete these functions. One of the tools in conducting field contacts are handheld and vehicle radios. PPD's assessment for Radio Communication has increased for FY18 needs approximately \$500,000 which is included in the request. This is a safety issue to ensure the staff has immediate communication in the event is it necessary while conducting necessary field work.