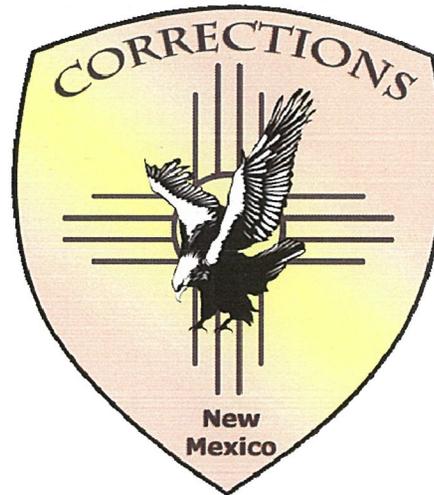


NEW MEXICO CORRECTIONS DEPARTMENT



Public Safety and Program Update

Courts, Corrections And Justice Committee

Presentation

October 29, 2015 - Alamogordo

Increasing Costs of Operating Prisons: Programming

NMCD has responded to the demands to reduce recidivism and reduce the use of segregation through inmate programming; however, these programs come at a cost that is not reflected in the annual general fund appropriation. To fully implement and expand inmate programs NMCD would require an additional \$10 million.

Behavioral Health	Education/Vocational	Special Population	Operational	Gender Specific Correctional Management	Family Reunification
Behavioral Health Care	Academic	Segregation Reduction	Expand Programming Accessibility	Trauma Informed Programming	Skills for Healthy Parent/Child Relationships
Gender Responsive Treatment	Cognitive	RPP	Offender Well-Being	Serve the Validated Risks and Needs of Female Offenders	Prevent Child Abuse
Therapeutic Programming	Job-skills	Moral Recognition Thinking	Effective Prison Management	Better Preparation of Female Offenders Returning to Their Families and Communities	Parenting Education Classes
RDAP	Roots for Success	Self-Accountability	Support Efforts for Recidivism Reduction and Prison Safety	Appropriate Treatment of Female Offenders and Their Children	Parenting Specific Re-entry
DWI	GED Preparation	Cultural Competency	PREA Compliance	Programming Designed to Break Generational Cycles of Addiction and Incarceration	Therapeutic Family Visits
Anger Management	Secondary Education	Respect Authority			
Sex Offender Treatment	Auto Mechanics	Adaptation to Diverse Social Groups			
	Welding	Proper Behavior			
	HVAC				
	Plumbing				
	Computer Technology				

Increasing Costs of Operating Prisons: Operations

Hepatitis C	Hepatitis C Plus Cocktail	Medical Services	Inmate Growth FY16	Inmate Growth FY17	Deferred Maintenance	Overtime
104 Inmates at 12 week Harvoni treatment	52 Inmates at 12 week Harvoni treatment plus related pharmaceutical cocktail	The current medical services contract is expiring in May of 2016. NMCD is currently in the RFP process. The Department expects the costs to increase and realizes the bids are out of NMCD's control.	Private Prison Projected Cost: \$91,440,000 Increase over FY15: \$6,131,500	Private Prison Projected Cost: \$92,772,000 Increase over FY16: \$1,332,000	NMCD has over \$300,000,000 in deferred maintenance in the State's six public prisons not to include critical security upgrades. These shortfalls are representative of a continuous struggle to create safe and secure facilities for employees, inmates, and the public. These shortfalls grow with every passing year, as the vast majority of our 2.5 million square feet of mission-critical facilities are past their useful lifespan.	The antiquated designs of NMCD's facilities are labor intensive and with mission changes to increase programming and reducing the use of segregation, NMCD is faced with staff shortages therefore requiring overtime. For some of our facilities, vacancy rates are nearing 50%. The Department also faces challenges retaining and recruiting correctional officers as a result of long hours, occupational hazard, and low pay creating challenges in roster management and the ability to fill posts. NMCD will pay upwards of \$15 million in overtime in FY16.