

Performance Report Card
New Mexico Corrections Department
Third Quarter, Fiscal Year 2013

Performance Overview: Turnover rates improved over the prior year and are on track to meet targeted levels at the New Mexico Corrections Department (NMCD). The department entered into an \$8.2 million inter-governmental agreement with Otero County to establish a new sex offender unit at the Otero County Correctional Facility (OCCF) operated by the Management and Training Corporation (MTC). The department expects to move 288 sex-offenders to the OCCF with a daily per diem rate of \$71.00. The total inmate population as of April 2013 was 6,679 compared to April 2012 when the population was 6,786, a 1.6 percent decrease. The male population, including 115 bed holds, in late February was 6,100 while current male bed capacity is 6,430. The added capacity from OCCF will bring the total male inmate bed capacity to 6,718, leaving 618 spare beds.

Inmate Management and Control		Budget: \$242,080.8	FTE: 1,924.5	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
1	Percent turnover of correctional officers in public facilities*			10.3%	10.6%	13%	8.4%	7.8%	8.5%	G
2	Number of inmate-on-inmate assaults with serious injury* (cumulative)			14	21	23	3	7	13	G
3	Number of inmate-on-staff assaults with serious injury* (cumulative)			4	4	10	0	3	4	G
4	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test*			1.4%	1.4%	<=2%	2.5%	2.5%	2.3%	R
5	Percent of female offenders successfully released in accordance with their scheduled release dates*			95%	79.7%	90%	80.8%	76.8%	77.7%	Y
6	Percent of male offenders successfully released in accordance with their scheduled release dates*			85%	82%	90%	78.8%	79.8%	80.7%	Y
7	Percent of sex-offenders reincarcerated within 36 months			29.2%	36%	40%	33.3%	41.8%	41.2%	R
8	Recidivism rate of the success for offenders after release program by 36 months*			33.7%	37%	35%	27%	28.2%	28.2%	G
9	Number of escapes from a publicly run corrections department facility*			0	0	0	Reported Annually			--
10	Number of escapes from a secure privately operated corrections department facility*			0	0	0	Reported Annually			--
11	Average number of days an inmate waits for medical, dental or psychiatric services*			5.2	4.5	3	Reported Annually			--
12	Percent of eligible sex offenders within three years of release who are receiving treatment*			42.7%	47.3%	65%	Reported Annually			--
Program Rating				Y	Y					Y
<p>Comments: The Inmate Management and Control (IM&C) program is improving correctional officer turnover which should allow the program to begin decreasing the 24.6 percent vacancy rate. The IM&C program is maintaining recidivism rates for inmates enrolled in the success for offenders after release program. Conversely, the sex-offender re-incarceration rate increased 7.9 percent above first quarter performance and is now 1.2 percent above the target. Inmate drug use is elevated and is a concern because it threatens the safety of staff and inmates, undermines the effectiveness of rehabilitation goals, contradicts the authority of correctional institutions, and may negatively impact the department's ability to reduce recidivism overall. The department continues to struggle with releasing inmates on-time, but is performing audits, and is centralizing the Records Management Bureau to minimize the likelihood of untimely releases.</p>										
Corrections Industries		Budget: \$3,973.8	FTE: 34	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
13	Percent of inmate hours lost due to security issues			17.9%	13.1%	13%	13%	9.9%	9%	G
14	Profit and loss ratio*			-4.2%	6%	Break-Even	Reported Annually			--
15	Percent of eligible inmates employed*			3.3%	2.4%	6%	Reported Annually			--
Program Rating				R	Y					R

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Comments: Measuring how many inmate hours are lost in the Corrections Industries Program is a valuable management tool; however, it gives no indication how the program is able to maintain self-sustainability, how many inmates are in the program, whether inmates are learning to have a quality work ethic, or whether they are being prepared to perform effectively in employment positions outside of prison. The program has a 64.7 percent vacancy rate and the only quarterly reported measure does not reflect the overall effectiveness of the program. The FY14 general fund appropriation to the Corrections Industries Program is \$150 thousand; it is the first general fund appropriation to the program since FY98.

Community Offender Management		Budget: \$33,521.1	FTE: 399	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
16	Percent turnover of probation and parole officers*			13.1%	13.4%	20%	2.8%	5.6%	10%	G
17	Average standard caseload per probation and parole officer (cumulative)			99	114	95	101	105.5	94	G
18	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads*			89.6%	91.4%	90%	Reported Annually			--
19	Percent of male offenders who complete the residential treatment center program*			20%	68%	75%	Reported Annually			--
20	Percent of female offenders who complete the residential treatment center program*			67%	82%	75%	Reported Annually			--
21	Percent of female offenders who complete the halfway house program*			88%	100%	75%	Reported Annually			--
Program Rating				R	R					Y

Comments: Community Offender Management (COM) Program is performing well when it comes to reducing the turnover rate of probation and parole officers. Average caseload for probation and parole officers is below target but remains high compared to the nationally recognized best practice of 65 cases per officer. With the expansion of Medicaid eligibility in FY14, the COM program should reduce costs and increase care for many parolees by ensuring that parolees are enrolled in Medicaid when released.

Program Support		Budget: \$8,404.8	FTE: 90	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
22	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges*			21.2%	22.7%	40%	23.8%	24%	25.5%	G
23	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations including absconders and sanctioned parole violators*			22.1%	22.6%	40%	22.4%	21.7%	21.5%	G
Program Rating				G	G					G

Comments: The department is maintaining a reduced level of recidivism and should focus efforts on continued reductions by ensuring that inmates are enrolled in Medicaid before leaving prison and ensuring that recidivism reduction programming is evidence-based. Further reductions in recidivism have the potential to significantly reduce NMCD expenditures.

Suggested Performance Measure Improvement

The NMCD could improve performance measures by focusing on evidence-based programming while reprioritizing resources into programs proven to work. To accomplish this, the department has the resources to track the return on investment (ROI) for NMCD programs including: the men's and women's recovery academies; adult basic education courses; vocational training programs; Corrections Industries; mental health services; and, substance abuse treatment services. Staff recommends performance measures that capture the percent of recidivism programs actively evaluated for ROI on an ongoing basis, and that capture the percent of programs proven to work based on ROI.

* Denotes House Bill 2 measure