



AGENCY BUDGET

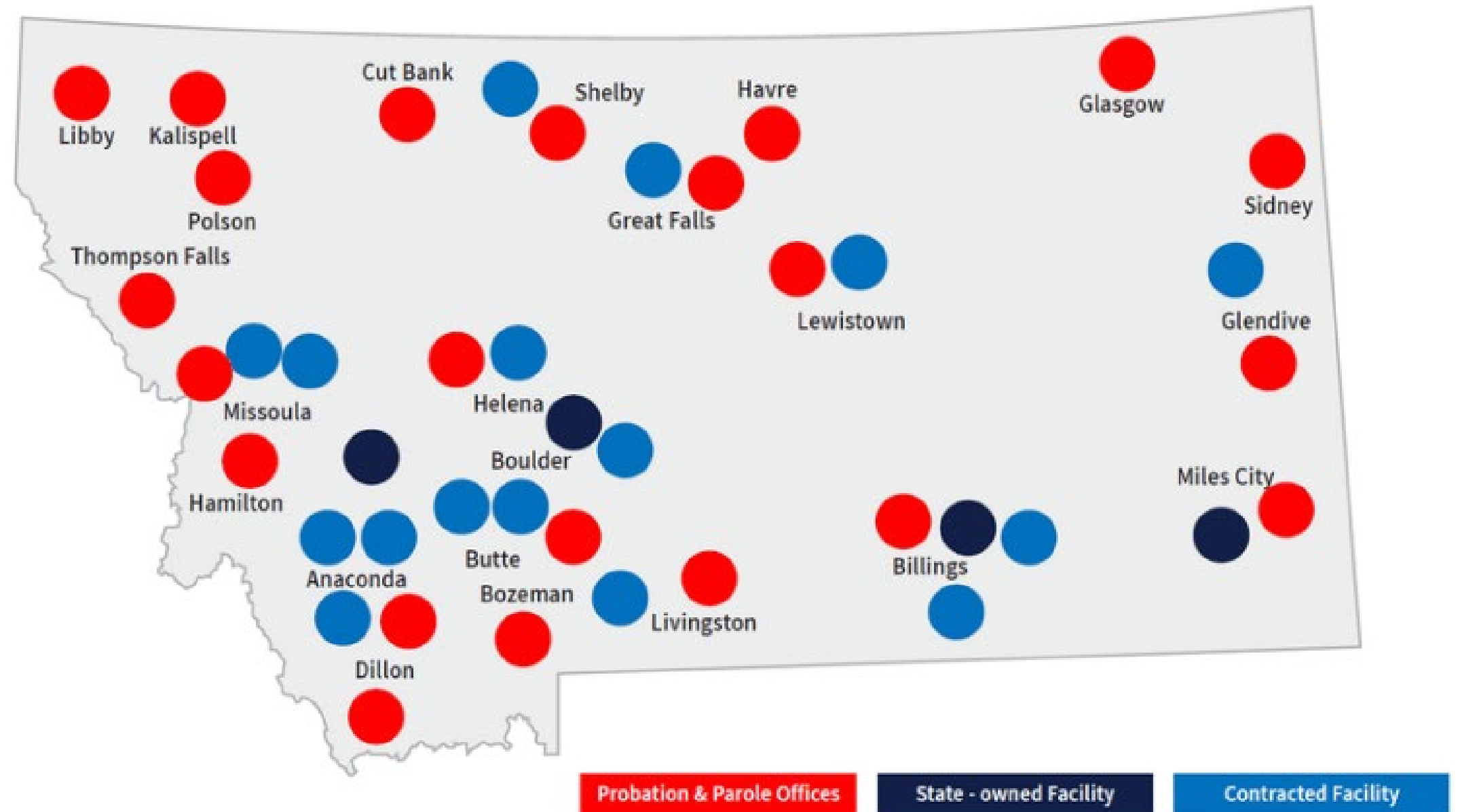
DIRECTOR BRIAN GOOTKIN

Budget Committee, Section D - Public Safety

Monday, Jan. 23, 2023

THE DOC:

- Is the third largest agency in Montana state government
- Includes about 1,400 positions state-wide in a variety of careers including attorneys, correctional officers, doctors, plumbers, ranch managers, registered nurses, teachers, and more





New Mission Statement:

Creating a safer Montana through accountability,
rehabilitation and empowerment



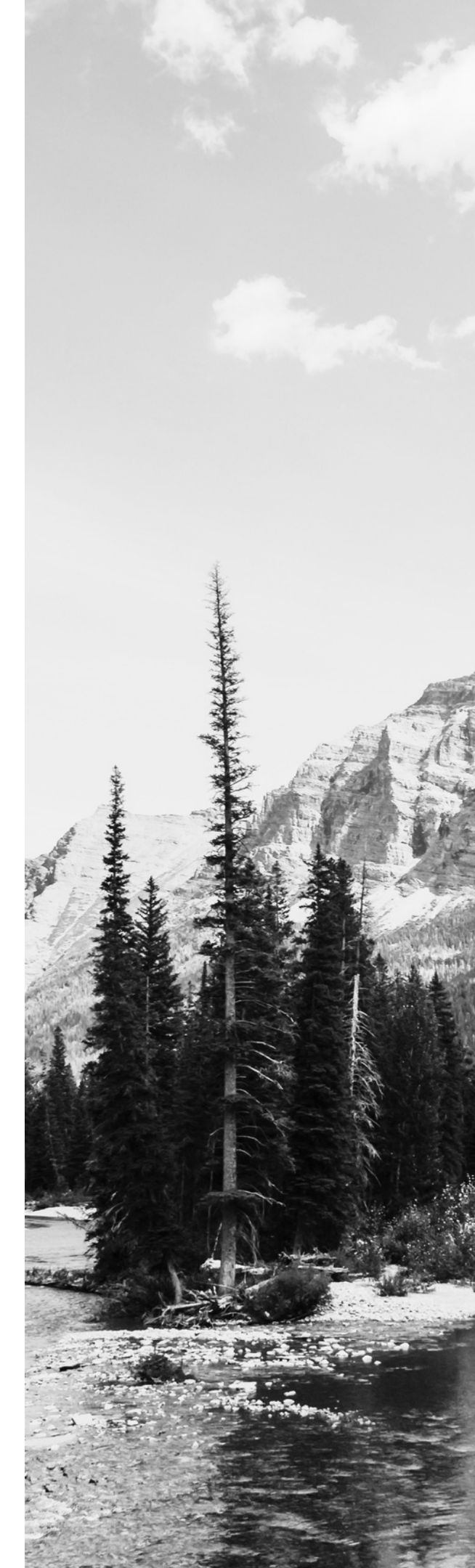
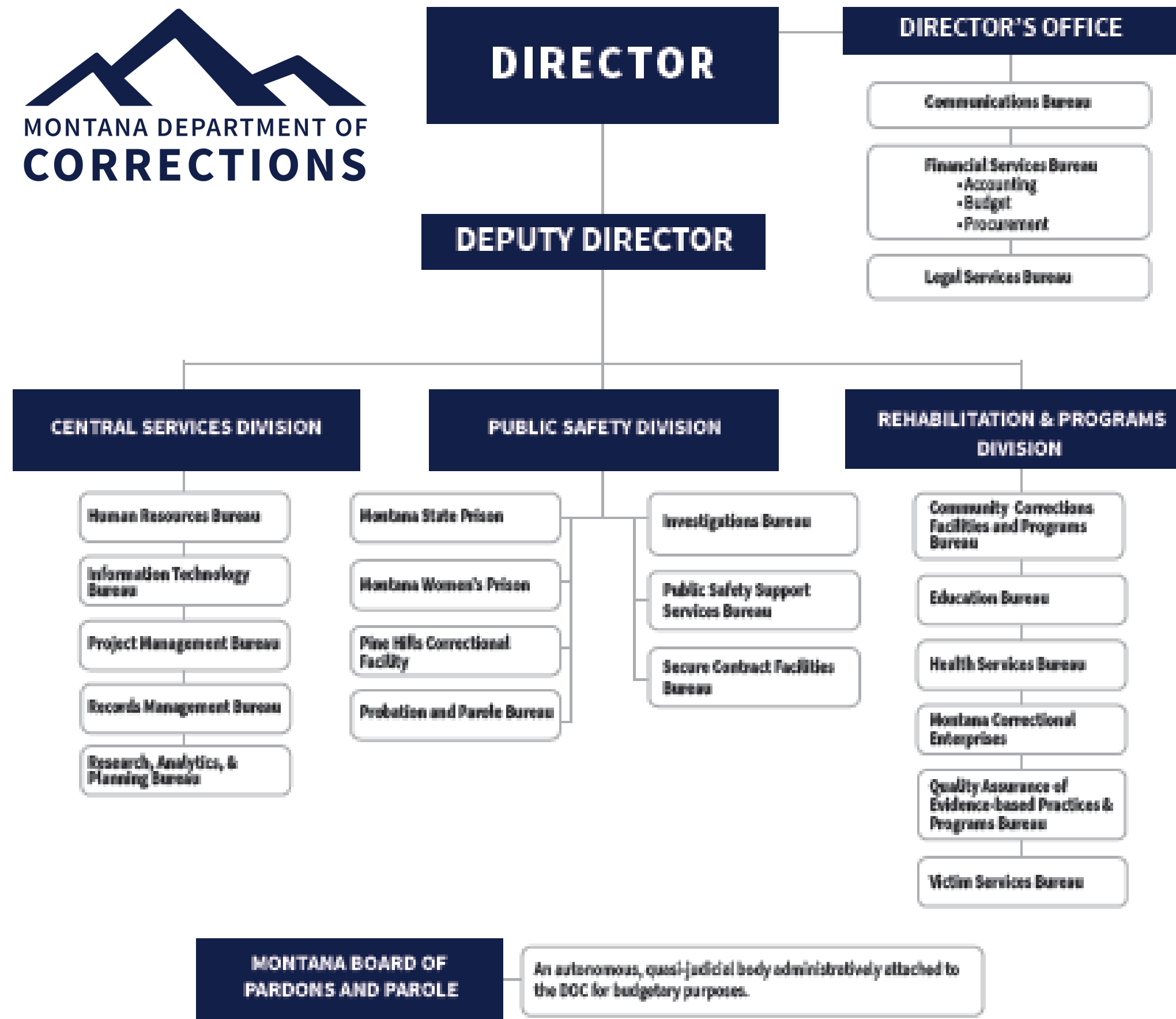
Reorganization

- Strategically aligned department functions into four major divisions under chief executive officers
- Director's Office, Central Services, Public Safety, Rehabilitation and Programs
- Hired chief financial officer
- Centralized several functions (training, transportation, education) to facilitate collaboration and ensure consistency to achieve the department's mission
- Focused on removing siloes





ORGANIZATIONAL CHART

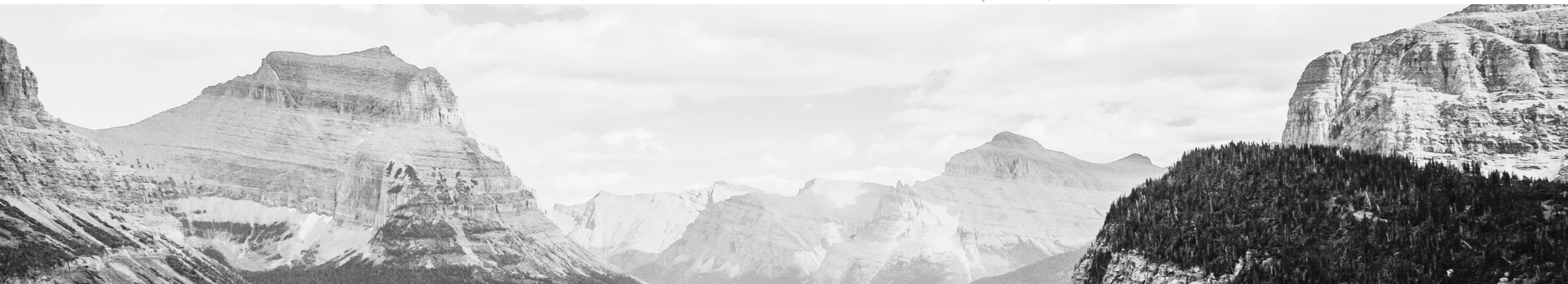


DEPARTMENT AREAS OF FOCUS

Three main areas of focus:

- DOC cultural growth
- System improvements in the areas of programs and services
- Infrastructure improvements (physical, IT, data)

The department's change packages are closely aligned with these areas.



ORGANIZATIONAL EFFICIENCIES

- Repurposing of 26 positions - \$1.8 million
- Centralization of transportation, investigations, training, and more
- Implementation of an Electronic Health Record System
- Repurposing of WATCh East as privately run substance use disorder treatment center
- Purchase of the Acadia building in Butte with ARPA funds
- New educational opportunities for inmates - Second Chance Pell, The Last Mile coding program



ORGANIZATIONAL EFFICIENCIES CONTINUED

- Probation and Parole caseload reorganization
- Emphasis on data quality improvements and data accessibility (dashboards)
- Movement away from specialization of duties in positions where possible (cross-training)
- Partnership with DLI to deliver new opportunities to inmates to secure employment
- Resolved two lawsuits with county governments





PROGRAM 1
DIRECTOR'S OFFICE
CENTRAL SERVICES DIVISION

Director's Office

Director Brian Gootkin

Deputy Director Cynthia Wolken

- Communications (including Native American Liaison) - Bureau Chief
Carolynn Bright
- Financial Services - Chief Financial Officer
Natalie Smitham
- Legal Services - Bureau Chief
Colleen Ambrose



Repurposed positions - 1

Central Services Division

Chief Executive Officer John Daugherty

- Information Technology - Chief Information Officer Jon Straughn
- Human Resources - Bureau Chief Michael Hughes
- Project Management - Bureau Chief Kathy Ralston
- Records Management
- Research, Analytics and Planning - Bureau Chief Janice Fries

Repurposed positions: 7



RESEARCH, ANALYTICS & PLANNING

- New, four-person bureau
- Dedicated to the extraction and presentation of DOC data
- Developed more than 25 internal and external "story" dashboards
- Visit www.cor.mt.gov and click on "Data" in the top right corner

Probation Caseload Missoula Region

Probation & Parole Missoula Region consists of individuals supervised in Missoula, Mineral, Powell, Granite, Ravalli, Deer Lodge, and Silver Bow Counties.

A. Population by SVO Status: displays the current community probation population broke out by the Sexual and/or Violent status of each individual on probation. Displayed as the percent of population and number of those being supervised.

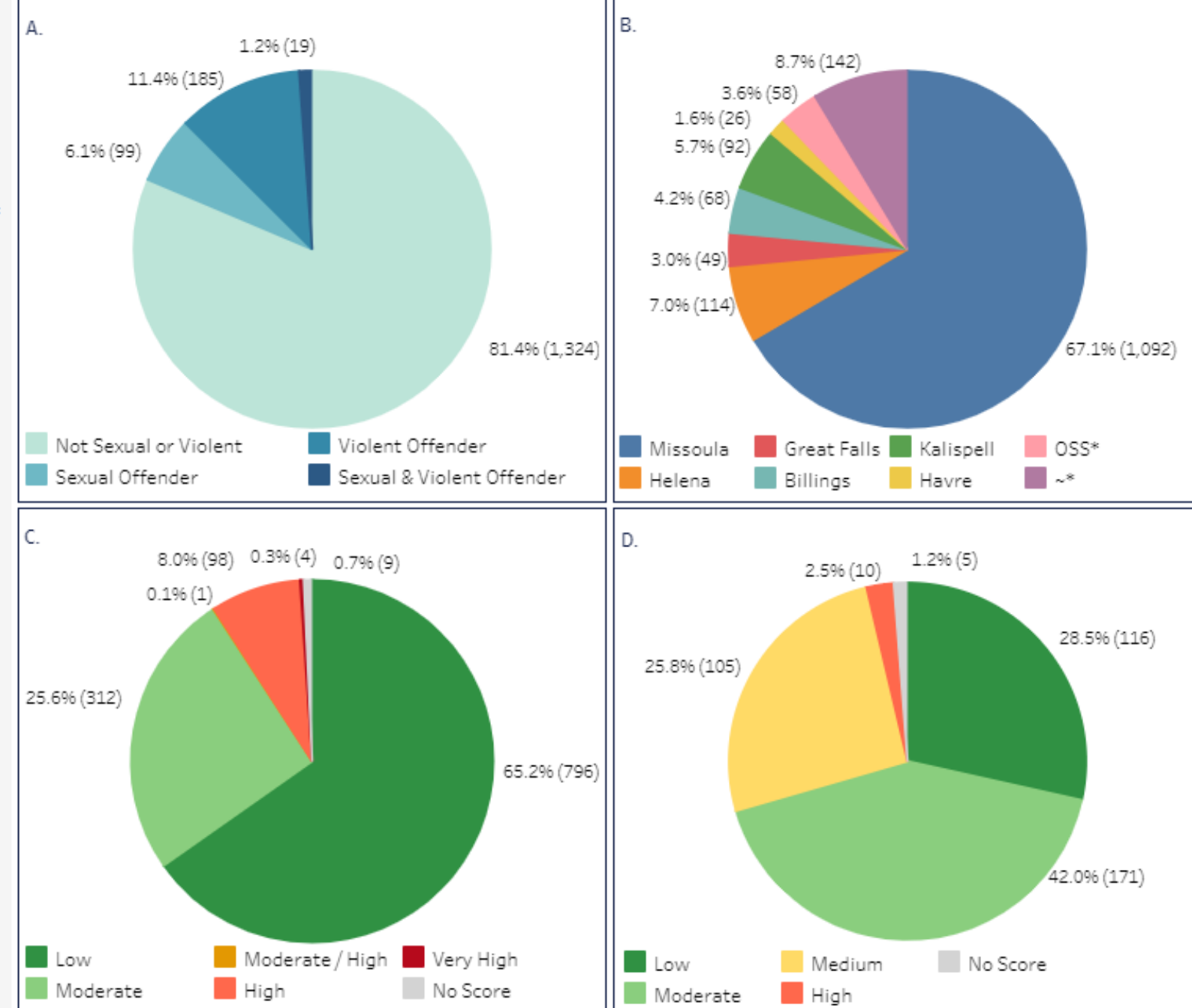
B. Population by Region of Sentencing Court: displays the current population broke out by the Probation & Parole Region that the sentencing court is located in. *Please note that individuals on probation serving sentences on offenses convicted in multiple regions will be counted once in each sentencing region resulting in the possibility of a total of more than 100%.*

Notes: "OSS" means the individual is supervised in Montana through an Interstate Compact agreement. Active sentence is from out of state. "~" means that there is a data variance that makes a programmatic determination of sentencing region unreliable. In most cases this is due to new individuals being added to the caseload, but their sentencing information is not yet available.

C. Male Population by Risk Assessment Score: displays the current population broke out by the last Montana Offender Reentry and Risk Assessment (MORRA) score.

D. Female Population by Risk Assessment Score: displays the current population broke out by the last Women's Risk/Needs Assessment (WRNA) score.

Current Distribution of Probationers Supervised on an Adult Probation & Parole Caseload. Data obtained from the Montana Department of Corrections' Offender Management Information System (OMIS). Updated on: 1/17/2023 6:18:07 AM





RECIDIVISM: DEFINITION

Old definition - the return to prison, for any reason, within three years of leaving

The DOC's new definition is multi-pronged and includes:

Prison recidivism - will consider rearrest, reconviction, and reincarceration over the three-year period following release from prison

Non-prison recidivism - will consider rearrest, reconviction, revocation, and absconding, and will monitor throughout the time period an offender is on active supervision and the three-year period after exiting the program

FY2022 marks the first cohort to be evaluated using this definition.

Funding included in SB 11 for new Offender Management System (OMS) is key to collecting this data.

PROGRAM 1 DECISION PACKAGE REQUESTS

DP 101 - Contracted Staff for Records Conversion - OTO:

- Requesting funding for temporary staff to scan documents and perform quality control as internal records are moved from paper to electronic files.
- DOC maintains paper records for 8,960 offenders (expand to a max of 3.5 inches, some long-term offenders have multiple files)

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$200,000	\$200,000
FY 2025	\$0	\$0





PROGRAM 2

PUBLIC SAFETY DIVISION

Public Safety Division

Chief Executive Officer Jim Anderson

- Investigations
- Montana State Prison
- Montana Women's Prison
- Pine Hills Correctional Facility
- Probation and Parole
- Public Safety Support Services
- Secure Contract Facilities

Repurposed positions - 12



MONTANA STATE PRISON

Warden Jim Salmons

- Secure male facility in Deer Lodge
- Operational capacity - 1,526
- Population on 1/19/23 - 1,579
- Positions - 637
- Serves all security levels
- Riverside Special Needs Unit
 - Secure male facility in Boulder - inmates with serious, long-term medical conditions
 - Operational capacity - 25



MONTANA WOMEN'S PRISON

Warden Jennie Hansen

- Secure female facility in Billings
- Operational capacity - 240
- Population on 1/19/23 - 241
- Positions - 98
- Serves all security levels



PINE HILLS CORRECTIONAL FACILITY

Superintendent Steve Ray

- Located in Miles City
- Positions - 127
- Adult male assessment and sanction center
 - Operational capacity - 88
 - Population on 1/19/23 - 63
- Juvenile male correctional facility
 - Operational capacity - 38
 - Population on 1/19/23 - 32
- Juvenile female population located at contracted facility in Idaho - 5Cs Youth Rehabilitation Center
 - DOC contract - 16
 - Population on 1/19/23 - 3





DOC-CONTRACTED SECURE FACILITIES

Bureau Chief - Pat Smith

Crossroads Correctional Center (owned by CoreCivic)

- Located in Shelby
- Operational capacity of DOC inmates - 753
- Population as of 12/19/22 - 763



Dawson County Correctional Facility

- Located in Glendive
- Operational capacity of DOC inmates - 141
- Population as of 12/19/22 - 142



Great Falls Regional Prison - contract terminated in 2021 with support of Montana Legislature and Cascade County

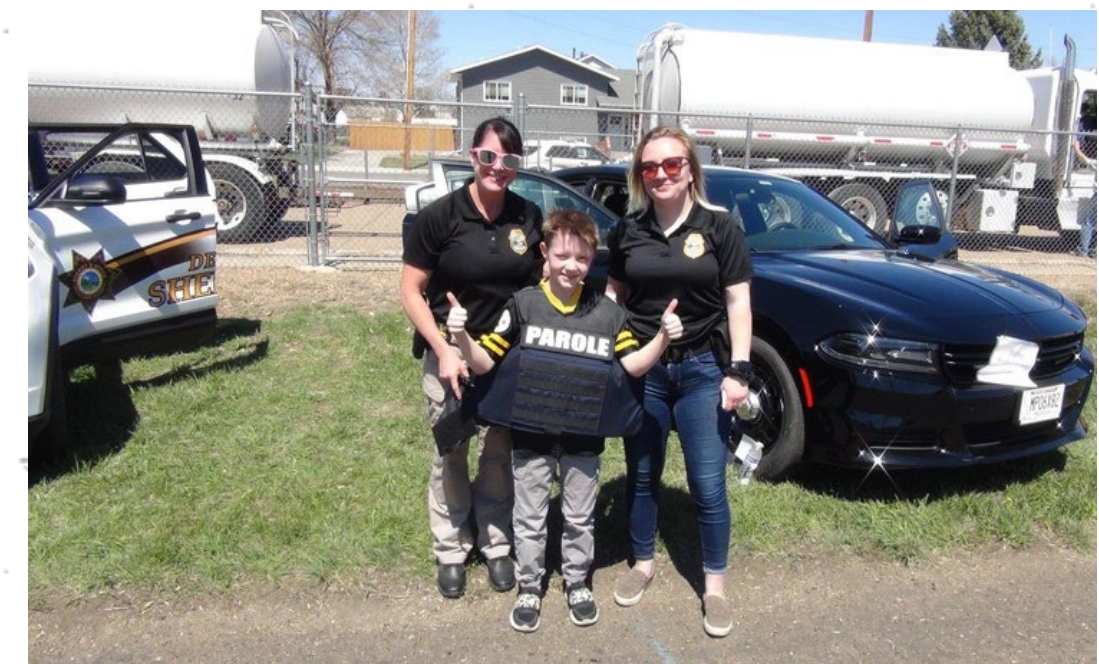


PROBATION AND PAROLE BUREAU

Bureau Chief - Kim Lahiff

- 22 P&P offices
- Supervise 70 percent of 14,000 offenders under authority of DOC
- Includes P&P officers in DOC facilities
- 2021 Montana Legislature funded 10 new P&P officers and four pre-sentence investigation writers
- Provide for more manageable caseloads, allowing P&P officers to focus on assisting offenders
- P&P officer to offender ratio - 1:63

City	#P&P Officers	#of PSI Writers
Billings	5	1
Great Falls	1	1
Helena	2	0
Kalispell	1	0
Missoula	1	1
Miles City	0	1





PUBLIC SAFETY SUPPORT SERVICES BUREAU

Bureau Chief - Sue Podruzny

Bureau includes:

- Interstate Compact
- P&P Quality Assurance
- Secure Facility Compliance
- Training
- Transportation

Public Safety Division reorganization - centralized functions like training, transportation, and more.



INVESTIGATIONS BUREAU

Bureau Chief - Shane Hildenstab

- 21-person office
- Responsible for criminal investigations occurring within DOC facilities and programs statewide, locating escapees or absconders, and returning them to custody
- Team includes: Bureau chief, PREA manager, 7 PREA investigators, 2 crime analysts, 7 criminal investigators, 3 non-sworn criminal investigators





PUBLIC SAFETY DIVISION CHALLENGES



CHALLENGES: RECRUITMENT, RETENTION

- Significant hiring and retention challenges at prisons (nurses, food service workers, and especially correctional officers)
- Vacancy among correctional officer 1 positions at MSP - approximately 39 percent (including light duty, extended leave) since the summer of 2022
- DOCs around the country reporting similar issues (Florida - called in National Guard)



Recruitment Strategies

- Consolidated recruitment committee for the DOC - dedicated subcommittee for MSP
- Online efforts: Social media (free and paid), Indeed, Job Service, Corrections1, Veterans Ascend, etc.
- Updated, user-friendly DOC Careers page on cor.mt.gov
- In the community - career fairs, class presentations, hiring events, etc.
- Texting - for candidate connections and follow up
- Revision of offer letters to candidates

Retention Strategies

- Collaborative Safety training throughout the DOC
- Creation of a Professionalism Committee in the Public Safety Division
- Small-scale listening sessions at facilities with director, deputy director, and Public Safety chief and front-line staff





MSP-SPECIFIC RECRUITMENT STRATEGIES

- HR employee and correctional officer dedicated to recruitment
- Referral bonuses - \$406 in the 406 campaign
- Housing opportunities
 - Rental assistance at KOA in Deer Lodge
 - Renovation of DOC-owned apartments at Old Prison Museum
- Transportation assistance - investigating several options
- Enhanced communication
 - Contacting exiting employees
 - On-site visits from executive team members



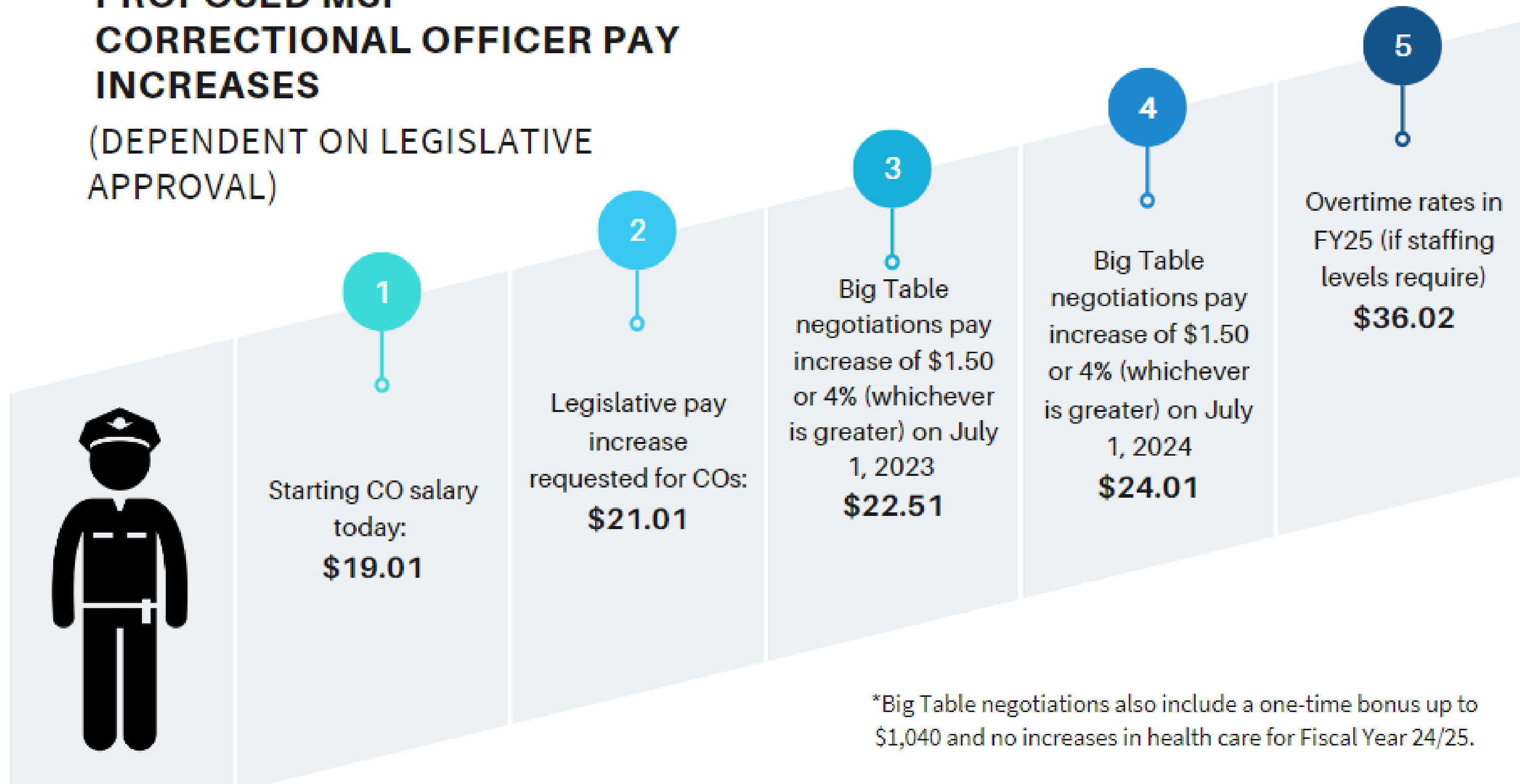
CORRECTIONAL OFFICER PAY

- Pay - main reason that COs leave their positions at DOC prisons (local detention centers, law enforcement agencies)
- 2022 - DOC allocated a \$2/hr increase for COs at MSP and a \$1/hr increase for COs at MWP and Pine Hills
- Department pledged to seek additional \$2/hr for COs at MSP and \$3/hr for COs at MWP and Pine Hills



PROPOSED MSP CORRECTIONAL OFFICER PAY INCREASES

(DEPENDENT ON LEGISLATIVE
APPROVAL)



*Big Table negotiations also include a one-time bonus up to \$1,040 and no increases in health care for Fiscal Year 24/25.

CAPACITY ISSUES

- At capacity in prisons and jails
 - Limits population management options
- To address these issues, the department:
 - Meets monthly with the Montana Board of Pardons and Parole
 - Works closely with its community partners (Montana Community Corrections Association, Montana Sheriff's and Peace Officers Association, jail commanders)



INFRASTRUCTURE

- Improving infrastructure (physical and technological) is integral to the DOC meeting its mission
- Keeps staff safe, prison operations as efficient as possible.
- Demonstrates commitment to employees (providing best tools available so they can perform their duties)
- The DOC has several infrastructure requests included in HB 5



PROGRAM 2 DECISION PACKAGE REQUESTS

DP 201 - Request Additional Funding for Union Agreement Pay Increase

- Requesting funding for an additional \$2/hr pay increase for COs at MSP and \$3/hr for COs at MWP and Pine Hills Correctional Facility in accordance with negotiated union contracts. Plus, it will equalize pay for COs across DOC facilities and assist with retention.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,019,459	\$3,019,459
FY 2025	\$3,031,071	\$3,031,071

DP 202 - P&P Performance Wage Scale

Requesting funding for Probation & Parole PAWS (performance adjusted wage scale) program per negotiated union agreement with P&P officers

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$400,000	\$400,000
FY 2025	\$400,000	\$400,000



PROGRAM 2 DECISION PACKAGE REQUESTS

DP 203 - Equipment/IT Upgrades

- Requesting an appropriation to update and replace equipment within the DOC's secure facilities. This includes new ovens; a 60-foot man lift to accommodate maintenance of fences, cameras, towers, etc.; a grader, backhoe and mini excavator for road maintenance and snow removal; replacement freezers; new generator for the High Side kitchen; forklifts; and a utility vehicle for security patrols and emergency response in off-road areas.
- IT needs include cameras, additional stations to hold online hearings, and a new warehouse management system.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,000,000	\$1,000,000
FY 2025	\$0	\$0





PROGRAM 2 DECISION PACKAGE REQUESTS

DP 204 - IWF Adjustments

- Requesting to move payment of indigent kits to the general fund as recommended by the Legislative Audit Division. Additionally, requesting to move authority for inmate wages from the Inmate Welfare Fund to the general fund which provides for more flexibility for negotiation of inmate telephone rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$270,000	\$270,000
FY 2025	\$270,000	\$270,000

DP 207 - Appropriation for Existing Lease Rate Increases

- Requesting appropriation to cover rate increases for existing leases as required by a lease agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$395,282	\$395,282
FY 2025	\$395,282	\$395,282



PROGRAM 2 DECISION PACKAGE REQUESTS

DP 208 - Appropriation for Food Factory Rate Increases

Requesting funds to address inflationary increases that have resulted in a proposed rate increase for Montana Correctional Enterprises' food factory which provides food for the prisons. This change package accounts for the increase in costs related to this rate increase.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$634,768	\$634,768
FY 2025	\$818,171	\$818,171

DP 209 – Differential and Overtime Pay

Requesting appropriation to cover the cost of differential pay required in union contracts for certain shifts or job duties. The department is also requesting funding for overtime due to the change to 12-hour shifts. The union agreement requires overtime pay for anything fore than 8 hours per day.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,416,608	\$2,416,608
FY 2025	\$2,416,608	\$2,416,608



PROGRAM 2 DECISION PACKAGE REQUESTS

DP 211 - Vehicle Replacement - OTO

- Requesting authority for replacement of several vehicles throughout the department, including security vehicles at MSP; box trucks and refrigerated trucks used to deliver meals, supplies, and furniture across the state; a cargo van for the warehouse; utility vehicles used to deliver supplies and food throughout the MSP complex.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,500,000	\$1,500,000
FY 2025	\$0	\$0

DP 213 - Motor Pool

- Requesting to bring appropriation for the department's leased motor pool vehicles to the appropriate level.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$145,398	\$145,398
FY 2025	\$145,398	\$145,398



PROGRAM 2 DECISION PACKAGE REQUESTS - PROBATION AND PAROLE

DP 214 - Prior Session Staffing Correction

- Requesting this change package to correct an error made in a prior legislative session. When the department's Youth Services Division was reorganized, FTE were reallocated to other divisions within the department. While the transfer was approved by the subcommittee, the change was not recorded in IBARS for the positions that were moved to Probation and Parole. This change would restore these positions.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$867,183	\$867,183
FY 2025	\$862,700	\$862,700



PROGRAM 2 DECISION PACKAGE REQUESTS

DP 297 - Barber Services

- Requesting funds for the cost of contracting with licensed barbers or cosmetologists to provide haircuts in correctional facilities, bringing the department into compliance with state statute which requires licensure to provide those services. If legislation (LC 77) is passed and approved, this change package will not be required.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$307,050	\$307,050
FY 2025	\$277,050	\$277,050





PROGRAM 2 DECISION PACKAGE REQUESTS - CONTRACTED SECURE FACILITIES

DP 298 - Provider Rate Adjustment - 2% - OTO

- Requesting funds for a one-time, 2% provider rate adjustment each fiscal year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$517,266	\$517,266
FY 2025	\$517,266	\$517,266

DP 299 - Provider Rate Adjustment

- Requesting funding for a 4% provider rate adjustment in FY 2024 and an additional 4% in FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$950,113	\$950,113
FY 2025	\$1,979,168	\$1,979,168



PROGRAM 3

REHABILITATION & PROGRAMS DIVISION

REHABILITATION & PROGRAMS DIVISION

Chief Executive Officer Scott Eychner

- Quality Assurance of Evidence-based Practices and Programs Bureau
- Health Services
- Education Services Bureau
- Montana Correctional Enterprises
- Community Corrections Facilities and Programs Bureau
- Victim Services Bureau

Repurposed positions: 6



EVIDENCE-BASED PROGRAMS BUREAU

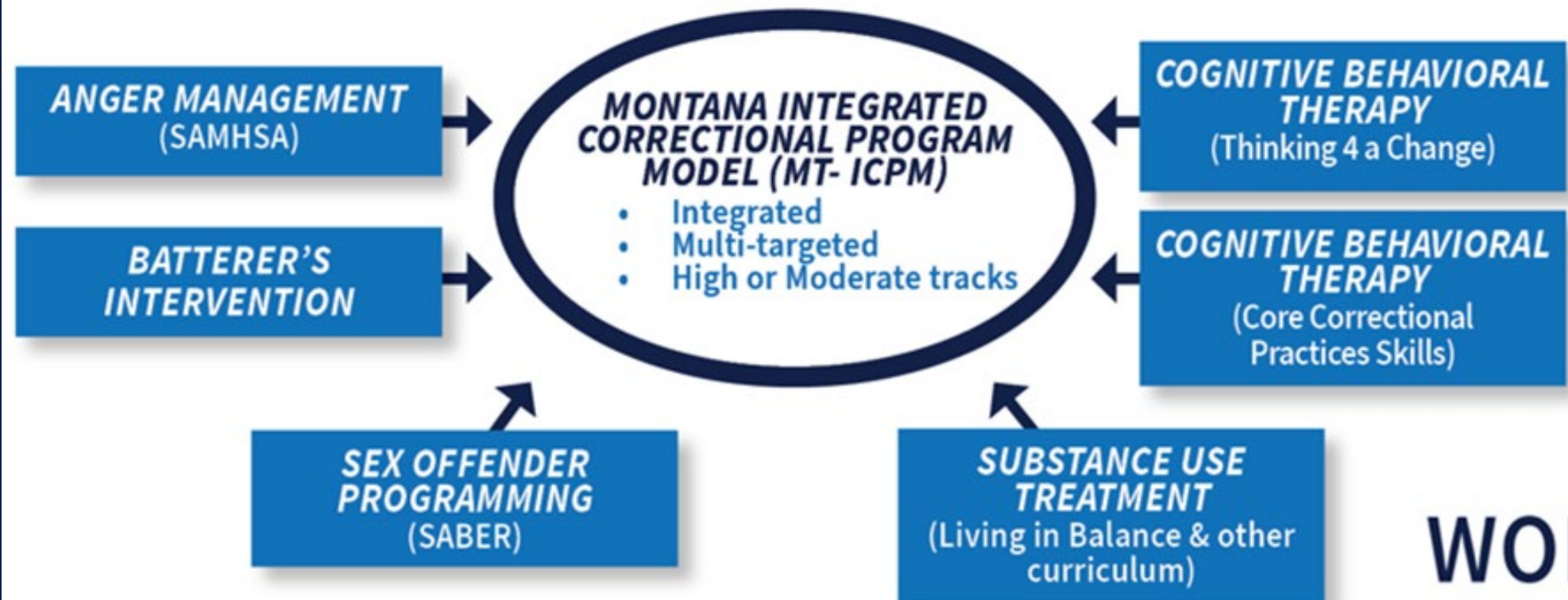
Erika Wimmer - Bureau Chief

- Oversees selection, training, and fidelity of practices and programs used by DOC
- Trains staff to appropriately use risk and need actuarial assessment tools
- Oversees program auditing process using the Correctional Program Checklist (CPC)
- Leads implementation of new programming model for male & female populations



EVIDENCE-BASED PROGRAMMING - ICPM

MEN'S PROGRAMMING CHANGES



WOMEN'S PROGRAMMING CHANGES



HEALTH SERVICES BUREAU

Cindy Hiner - Bureau Chief

- Provides accessible, quality health services to individuals in secure care
- Manages time and cost components to ensure effective and efficient delivery
- Focuses on comprehensively treating all aspects of an individual's health
- Provides curative treatment, disease prevention, and health promotion



HEALTH SERVICES BUREAU - MEDICAL

Medical Services Provided

- On-site mid-level or physician visits
- On-site optical visits
- On-site dental visits

Fiscal Year 2022

12,148
534
2,991

Fiscal Year 2023

9,912
440
2,398

Total visits

15,673

12,750

Off-Site Cost Statistics

- Outpatient Hospitalization
- Inpatient Hospitalization
- Offsite Visits

\$2,454,854
\$310,061
\$2,940,158

\$1,201,405
\$96,465
\$1,329,374

Total

\$5,705,074

\$2,627,245

HEALTH SERVICES BUREAU - MENTAL HEALTH

Mental Health Services Provided

- *Therapist Appointments - 3,860
- *Psychiatry Appointments - 5,491
- *Substance Use Appointments - 2,172
- *Wellness Checks (MSP only) - 643
- *Mental Health Evaluations - 780
- *Mental Health Screenings - 1,438

Mental Health Diagnosis

- *Major Depressive Disorder - 321
- *Anxiety Disorders - 308
- *Adjustment Disorders - 165
- *Bipolar Disorder - 228
- *Psychotic Disorders - 153
- *Post-Traumatic Stress - 318

***1,550 (of 2,778) or 56% of offenders within DOC secure care have a diagnosis of mental illness**

Mental Health Levels

- GBMI (as of 1/4/23): 35
 - MH – 1: 475
 - MH – 2: 818
 - MH – 3: 185
 - MH – 4: 13
 - SMI (Severely Mentally Ill): 57
-

HEALTH SERVICES BUREAU - TREATMENT

DOC Programming Statistics

Number of Participants for Each Program or Individual Session

Curriculum Title	MSP	MWP	PH	CCC	DCCF	Totals
A New Freedom-Interactive Journal	319					319
Anger Management for Substance Abuse and Mental Health Clients (SAMHSA)	36				11	47
Beyond Violence		51				51
Cognitive Behavioral Interventions-Comprehensive Curriculum/Core Adults	45					45
Core Correctional Practices Skills group	63					63
Dialectical Behavior Therapy (DBT) skills group	81	61	25	10		177
Helping Women Recover		64				64
Juvenile Sex Offender Program			11			11
Living in Balance	94			67		161
Matrix Model	23	71				94
Pine Hills 3.1			55			55
Pine Hills 3.5			148			148
SABER - Sex Offender Program Phase 1	116					116
SABER - Sex Offender Program Phase 2	214					214
Seeking Safety		88				88
The Relapse Prevention Program				26		26
Thinking for a Change (T4C)				33	15	48
Victim Impact: Listen and Learn	34			50	5	89
Totals	1,025	335	239	186	31	1,816

HEALTH SERVICES BUREAU - HEPATITIS C TREATMENT STATISTICS

Year	Offenders Treated	Cost
FY21	36	\$680,693
FY22	69	\$1,304,661
Total Treated	105	\$1,985,354
Pending Treatment 2/1/2023	15	\$286,622
Total Treatment Cost		\$2,271,976

*** 247 Positive offenders still need to be treated**

Cost Per Case

- Mavyret = \$9454/month (x 2 months)
- Epclusa=\$7743/month (x 3 months)
- Zapatier=\$4405/month (x 3 months)

EDUCATION SERVICES BUREAU

Travis Anderson - Bureau Chief

- Supports existing education-related programs and initiatives
- Leads strategic plan development and achievement efforts
- Unifies and expands Montana correctional system education efforts
- Engages and supports educational expansion with community correction partners





EDUCATION SERVICES BUREAU - HIGHLIGHTS

Second Chance Pell Program

- Pilot in Montana began in the summer of 2022 (four colleges)
- Increased opportunities for justice-involved education

The Last Mile Program

- First class in Montana began at MSP in October 2022 with 22 students (3 waived parole hearings to participate)
- Direct link with high-tech industry

HiSET (biennium)

- 75 graduates
- 127 individuals experienced gains in English language fluency
- 233 individuals with measurable skill gains

Parenting & Life Skills







MONTANA CORRECTIONAL ENTERPRISES

Gayle Butler - Bureau Chief

- Teaches, trains, and transforms individuals in secure care
- Provides pathways to successful reentry through education and training
- Helps ensure facility security and operational viability through inmate employment and training
- Promotes successful reentry through transitional services and supports



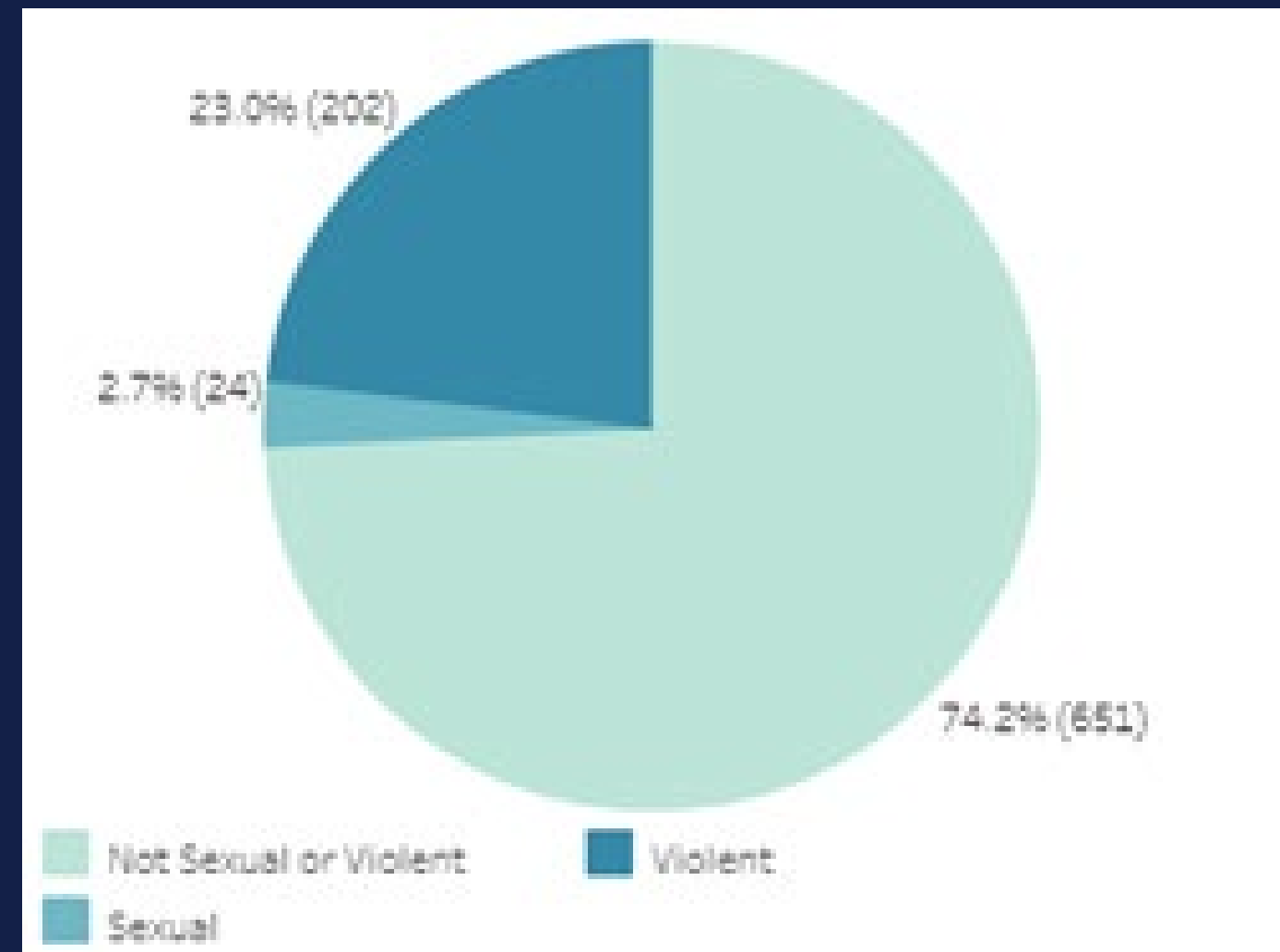
MCE Fast Facts (FY21-22)

\$24M BUDGET	Proprietary budget	1,392	Dogs trained/groomed
3M	Pounds of laundry processed	18,000	Pheasants hatched
5.3M	Cook-Chill meals produced	272,000	Canteen orders processed
2M	License plates, decals, and registration tabs produced	1,800	Individuals completed nationally credentialed training classes
3K	Motor vehicle maintenance work orders processed	3,200	Reentry services provided

FACILITIES & PROGRAMS BUREAU

Megan Coy - Bureau Chief

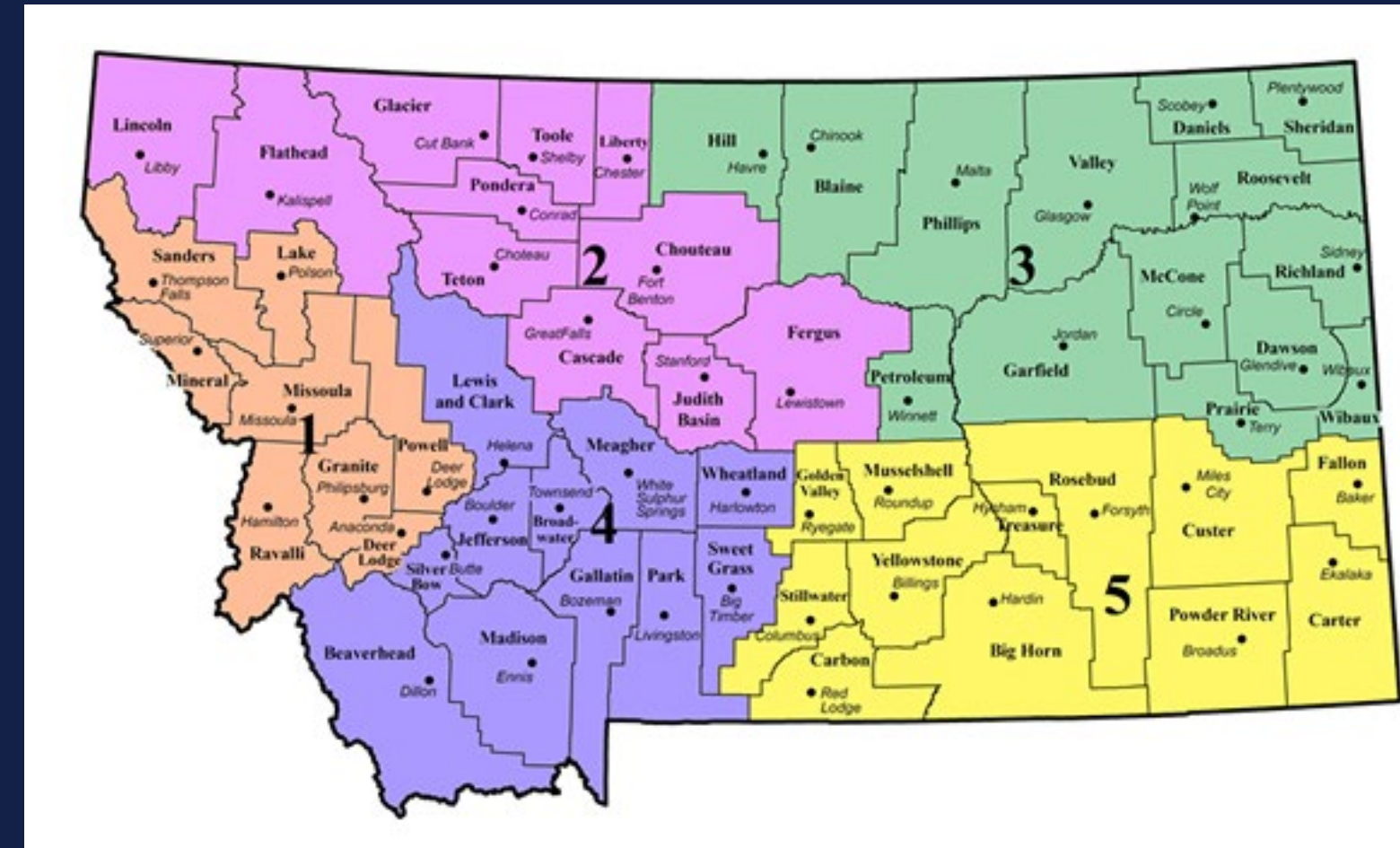
- Oversees contracted community corrections facilities
- Coordinates assessment/sanction, treatment, and prerelease centers housing 1,700+
- Assists with overall population management
- Manages Enhanced/Transitional Supervision Services (ETSS) contracts along with rental voucher and transitional assistance funds



VICTIM SERVICES BUREAU

Jamie Rogers - Bureau Chief

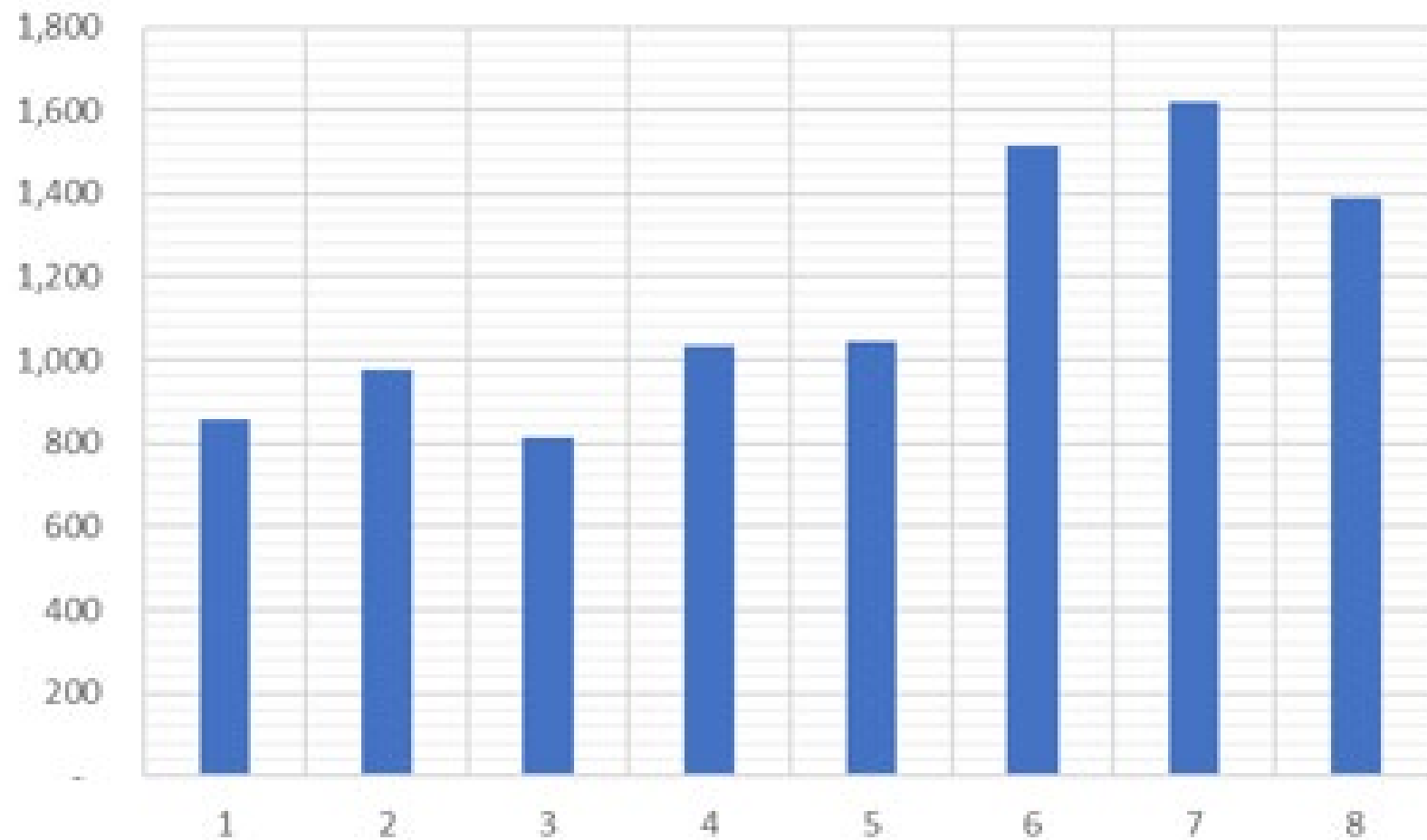
- Informs, involves, educates, and empowers victims of crime
- Provides direct support services to 2,000 victims each month
- Helps enhance community safety through positive justice-partner collaborations
- Manages direct victim services, restorative justice, and Victim Information Notification systems that help track justice system processes



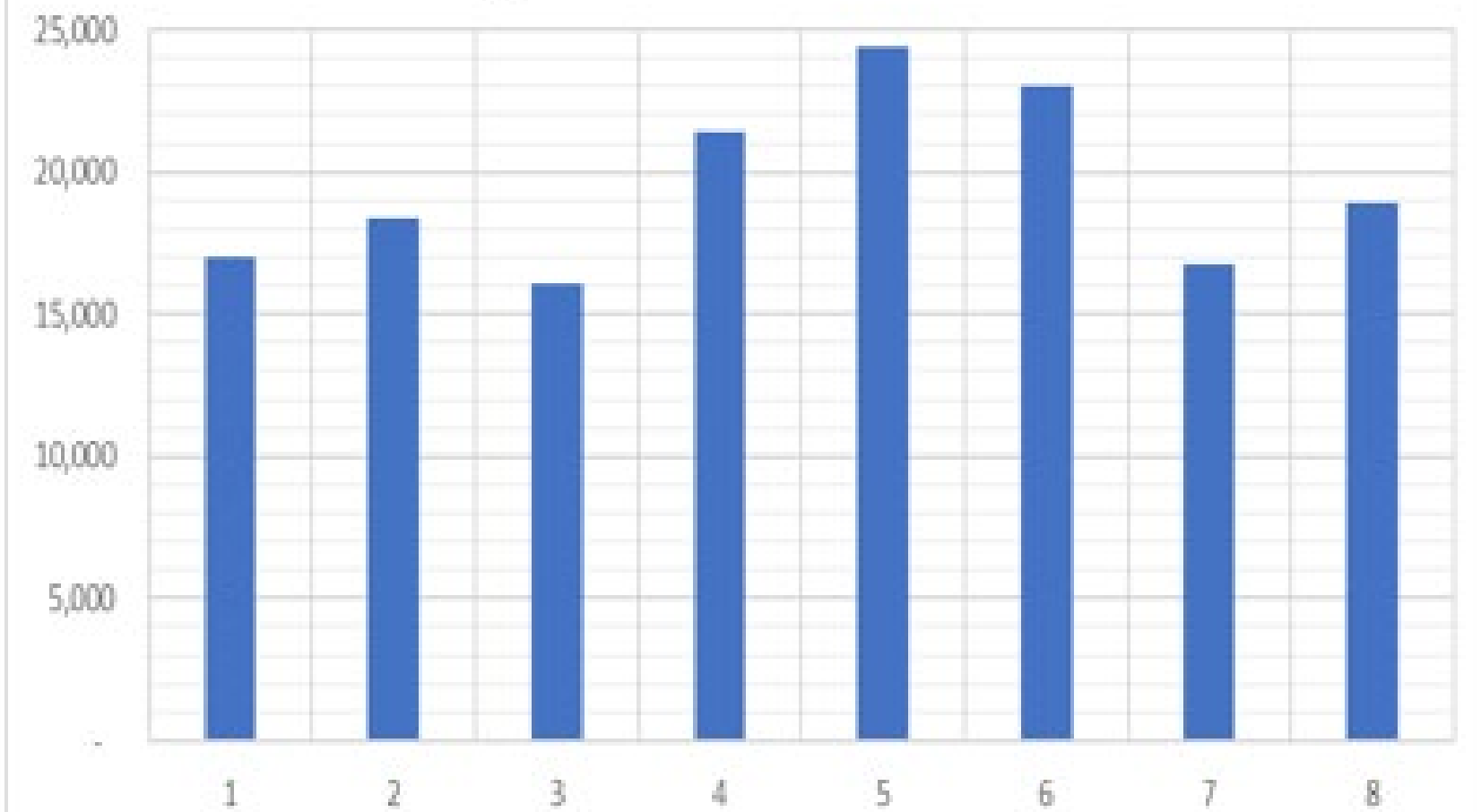


VICTIM SERVICES BUREAU

Victims Served
by Quarter for CY'20'21



Services Provided
by Quarter for CY'20-'21



RESTITUTION

Fiscal Year	Restitution Disbursed	Fees Collected	Total
2021	\$3,021,241.41	\$501,965.50	\$3,523,206.91
2020	\$3,110,399.38	\$479,809.51	\$3,590,208.89
2019	\$2,797,629.82	\$449,867.84	\$3,247,497.66
2018	\$2,872,776.61	\$467,924.33	\$3,340,700.94
2017	\$2,616,230.95	\$447,155.38	\$3,063,386.33

- As provided in 46-18-201, a sentencing court shall, as part of the sentence, require an offender to make full restitution to any victim who has sustained pecuniary loss, including a person suffering an economic loss.
- Since Fiscal Year 2004, the restitution team has collected more than \$43 million in restitution and \$5.5 million in court-ordered fees.



PROGRAM 3 DECISION PACKAGE REQUESTS

DP 301 - Correction for Increase for Nonprofit Providers

- Requesting correction of error from last session in which the legislature voted to approve a 1 percent increase in each year of the biennium. However, due to a mathematical error, the appropriation that was awarded was short by \$508,498.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$508,498	\$508,498
FY 2025	\$508,498	\$508,498

DP 302 - Increase Contract Services MH, SOP, Medical, Dental

- Requesting additional authority to cover anticipated contract increases for medical, dental, nursing and telepsychiatry services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$400,000	\$400,000
FY 2025	\$400,000	\$400,000



PROGRAM 3 DECISION PACKAGE REQUESTS

DP 306 - Additional Authority for DOC-MCE Canteen

- The canteen is a self-funded program that operates from its own revenue stream. As prices for canteen items increase, the existing appropriation is becoming inadequate to purchase enough items to meet demand.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$500,000
FY 2025	\$0	\$500,000

DP 307 - Differential Pay

- Requesting appropriation to cover the cost of differential pay required in union contracts for certain shifts and job duties.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$34,117	\$34,117
FY 2025	\$34,117	\$34,117



PROGRAM 3 DECISION PACKAGE REQUESTS

DP 310 - Evidence-Based Training and Technical Assistance

- Requesting funding to provide ongoing training for staff as evidence-based practices are constantly changing. This is a proposed continuation of the one-time only funding approved for this purpose last session.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$75,000	\$75,000
FY 2025	\$75,000	\$75,000

DP 312 - Transitional Living Program Model

- Requesting funding to create a statewide Transitional Living Model to assist with offender reentry by contracting with a single entity to provide regulation over housing providers. One FTE is requested to oversee the program and conduct offender eligibility reviews.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,075,906	\$1,075,906
FY 2025	\$1,075,148	\$1,075,148



PROGRAM 3 DECISION PACKAGE REQUESTS

DP 397 - Provider Rate Adjustment - 2% - OTO

Requesting to fund a 2 percent provider rate adjustment each fiscal year. One time only.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,276,736	\$1,276,736
FY 2025	\$1,276,736	\$1,276,736

DP 398 - Provider Rate Adjustment

- Requesting funding for a 4 percent provider rate adjustment in FY 2024 and an additional 4 percent in FY 2025. Also contains funding for negotiated rates for RFPs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$4,620,255	\$4,620,255
FY 2025	\$6,845,929	\$6,845,929



MONTANA DEPARTMENT OF
CORRECTIONS

Questions?