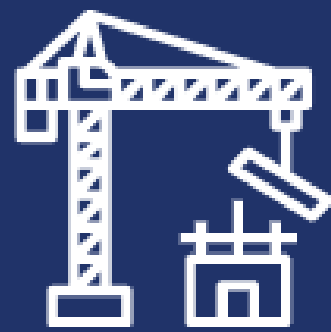


INTERIM BUDGET COMMITTEE UPDATE

September 17, 2024

DOC ANNUAL PLAN - FY24



Strategic
Outcome

#1

IMPROVE INFRASTRUCTURE AT MSP

The DOC's goal at MSP is to maximize staffing efficiency and leverage technology to deliver recidivism-reducing program opportunities to inmates. To achieve this goal, the Montana Legislature appropriated \$211 million in the 2023 session.

Key
Measures

- Meet 100% statutory and internal project milestones in FY24.
 - ✓ Sign contracts for MSP projects in HB 5 and HB 817 by September 2023 (10 projects contracted).
 - ✓ Work with DOA and vendor to develop full project timeline by December 2023.
 - ✓ Schedule a minimum of 2 visits to new corrections builds in FY24.

DOC ANNUAL PLAN – FY25



Strategic
Outcome

#1

IMPROVE INFRASTRUCTURE

The DOC's goal is to maximize staffing efficiency and leverage technology to deliver recidivism-reducing program opportunities to inmates. To achieve this goal, the Montana Legislature appropriated more than \$211 million in the 2023 session.

Key
Measures

Meet 100% statutory and internal project milestones in FY25.

- Finalize design work for low-side housing units, emergency notifications system, checkpoint enhancements, and perimeter security by May 2025.
- Complete roofing projects at MSP (RHU, SAU, Infirmary, Unit F) by August 2025.
- Heating/cooling projects at MWP complete by July 2025

DOC ANNUAL PLAN - FY24



Strategic
Outcome

#2

EXPAND COMMUNITY CORRECTIONS PROGRAMS (HB 5, HB 817)

The DOC's goal for expanding community corrections programs is to ensure adequate, appropriate housing and treatment options for individuals transitioning from prison into the community. The legislature appropriated approximately \$17 million for this in the 2023 session.

Key
Measures

- Develop, implement the Efficiencies in Community Corrections program that facilitates quicker prison-to-prerelease-to-community movement as follows - 25% of ECC slots allocated and in use by December 2023, 75% by March 2024
- Expand community corrections contracts to add 51 more beds by October 2023.
- Begin siting process for a prerelease center in the Flathead area in 2024 (create up to 90 offender beds).
- Identify, contract with a provider for a special services community treatment center by June 2025 (create 68 offender beds).

DOC ANNUAL PLAN – FY25



Strategic
Outcome

#2




EXPAND COMMUNITY CORRECTIONS PROGRAMS (HB 5, HB 817)

The DOC's goal for expanding community corrections programs is to ensure adequate, appropriate housing and treatment options for individuals transitioning from prison into the community. The legislature appropriated approximately \$17 million for this in the 2023 session.


Key
Measures

- Open a prerelease center in the Flathead area by June 2025 (creates up to 90 offender beds).
- Begin placing offenders in a special services community treatment center by January 2026 (create 68 offender beds).


DOC ANNUAL PLAN - FY24

 Strategic Outcome #3	ENHANCE DATA COLLECTION AND ANALYTICS	
	The DOC received almost \$18 million to procure a new offender management system (OMS). This system will help staff perform their jobs more efficiently, will move the agency away from an unsupportable system, and bring the agency in line with the goals of SB 11.	
	Key Measures	<ul style="list-style-type: none">•  Procure new OMS<ul style="list-style-type: none">◦ Select implementation project management services by October 2023◦ Review all vendor submissions, sign contract by December 2023• Implement new OMS by December 2026 including:<ul style="list-style-type: none">◦ 27 major functional areas◦ 779 core functional and technical requirements◦ 950 non-core functional and technical requirements•  Develop data repositories in Snowflake<ul style="list-style-type: none">◦ Onboarding complete by September 2023◦ Data warehouse migration to Snowflake by October 2023◦ Plan for additional data needed for SB 11 project TBD

DOC ANNUAL PLAN – FY25

 Strategic Outcome #3	ENHANCE DATA COLLECTION AND ANALYTICS	
	The DOC received almost \$18 million to procure a new offender management system (OMS). This system will help staff perform their jobs more efficiently, will move the agency away from an unsupportable system, and bring the agency in line with the goals of SB 11.	
	Key Measures	<ul style="list-style-type: none">• Begin configuration of new OMS<ul style="list-style-type: none">◦ Hold agency-wide project kick-off - September 2024◦ Launch internal project communication channels - October 2024◦ Begin system configuration process via iterative development sprints in conjunction with software vendor - December 2024• Implement new OMS by December 2026 including:<ul style="list-style-type: none">◦ 27 major functional areas◦ 779 core functional and technical requirements◦ 950 non-core functional and technical requirements• Develop data repositories in Snowflake<ul style="list-style-type: none">◦ Migration of operational and warehouse data to Snowflake Data Lake◦ Plan for additional data needed for SB 11 project - data architecture in place, ready for first share

DOC ANNUAL PLAN – FY25

 Strategic Outcome #4	EXPAND PROGRAMMING & DEFINE PERFORMANCE MEASUREMENTS	
	The DOC is committed to providing inmates in its facilities with the tools and skills to never return once they are released. The department works to accomplish that by offering relevant, equitable vocational and educational opportunities to ensure offender success when they return to Montana communities.	
	Key Measures	<ul style="list-style-type: none">• Adopt policy for addition of new programs and measurement of performance.• Implement annual outcome measurement process for educational programming.• Implement two new vocational programs available at all Montana correctional facilities.<ul style="list-style-type: none">◦ Identify industry champions for each• Develop target levels for population engagement in general, vocational, and industry programs by December 2025 and add to this report.<ul style="list-style-type: none">◦ % of population assessed at intake for interest, need of educational programming◦ % of populations actively engaged in educational programming◦ % of population waiting to engage in educational programming• Implement dashboard representing above statistics - March 2025

FISCAL TRANSFERS

Fiscal Transfer #1

- \$2.1 million
- Moved appropriation from the Jail Hold Subclass from FY 25 to FY 24

Fiscal Transfer #2

- Restricted appropriation to pay for overtime for correctional officers – inaccessible until FY 25
- Overtime “after 8” provision has been changed effective May 2024

Fiscal Transfer #3

- Prescription drug cost increases
- Increases to actual cost reimbursement rates for governmental agencies
- Building emergencies

EFFICIENCIES

Repurposed positions

- Over the last 3.5 years, the Department has repurposed over 25 positions to better meet operational needs – in so doing, we have avoided bringing budgetary requests for new positions to the Legislature



EFFICIENCIES

340B Program Participation to Reduce Prescription Drug Prices

- Outside medical and prescription expenses have increased significantly in recent years.
- Medical expenses increased from **\$4.1 million in 2019 to \$8.4 million in 2024.**
- Prescription drugs increased from **\$3.7 million in 2019 to \$7.1 million in 2024.**
 - The department is treating an aging population with more acute medical needs.
 - Drug prices are trending upward, nation-wide.
 - Total # of medication orders filled has increased by **26,612** in last 4 years.

340B Program participation will allow the DOC to purchase drugs at lower prices – as a result, the department does not plan to request additional authority to pay for these increases in the upcoming legislative session.



EFFICIENCIES

Procurement Modernization

- DOC has centralized its procurement function.
- Goods/services will be bid on an agency-wide basis vs. a per facility basis
 - Larger volume = lower costs

Example: Food and related expenses

- Food costs to outside vendors (not food factory) increased by almost \$1 million since 2022.
- The department is standardizing meals across facilities and consolidating food bids to save money.
- Creating efficiencies to offset inflationary cost increases.



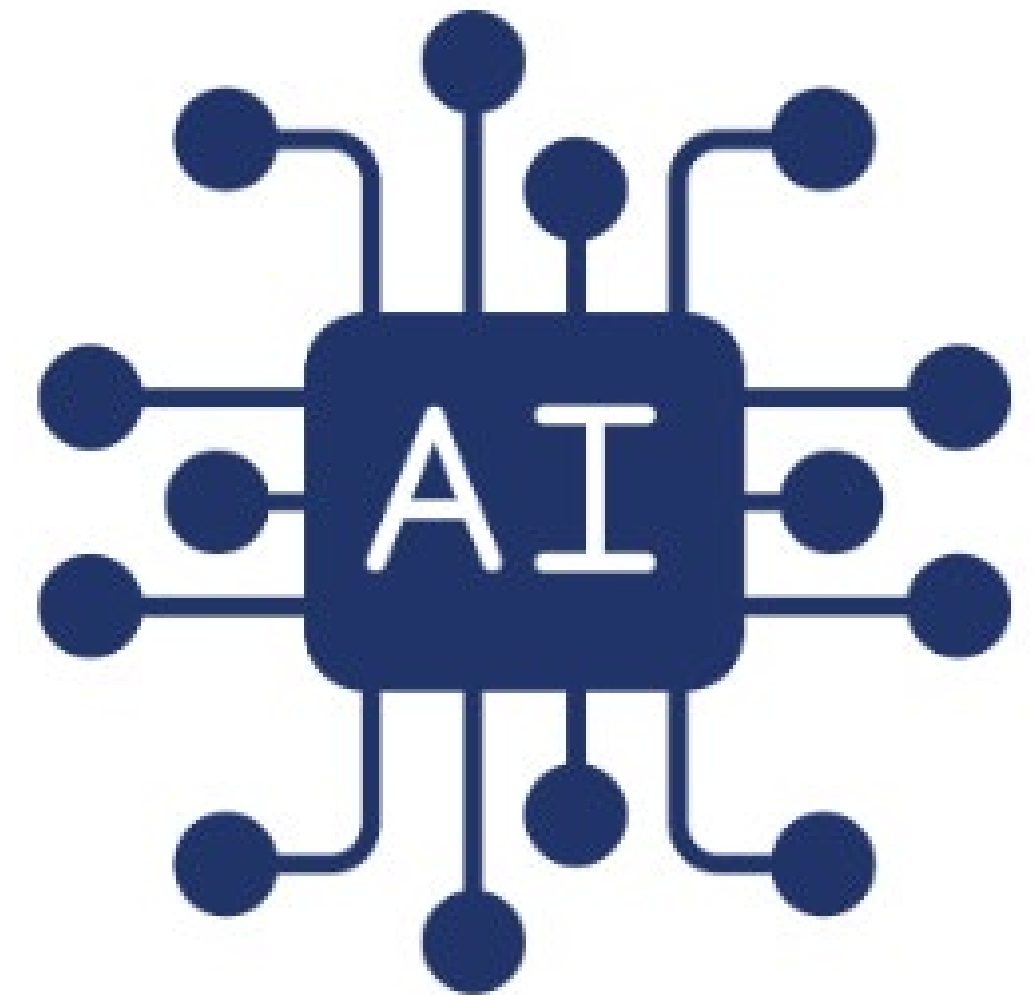
AI IN CORRECTIONS

Artificial Intelligence

- Usage is extremely limited per SITSD guidance.

Examples of AI being used in corrections:

- Used to monitor inmate communications and flag potential security threats
- Automated visitation schedules
- Aiding in risk assessment and case plan development
- Review of footage from body-worn cameras



HB 426

Allows for transfer of an offender within 14 months of parole eligibility to a prerelease or treatment center for the purpose of preparing them for release into the community.

- The DOC is screening for eligibility at 9 months prior to release (expanding to 14 months Oct. 1, 2024).
- April 2024 through August 2024
 - 83 inmates identified as eligible
 - 58 inmates passed initial review
 - 17 inmates passed institutional screening
 - 12 inmates completed interviews with community corrections programs
 - 8 inmates were accepted by community corrections programs



OFFENDER MANAGEMENT SYSTEM



- Project kick-off meetings were held at the department's Central Office, Montana State Prison, and Montana Women's Prison. An online option was also made available to staff members.
- Internal project communication channels are in development.
- Subject Matter Experts have been identified.
- Agency employees are attending an educational forum hosted by the product vendor to:
 - Learn about new developments with the software.
 - Build connections with their counterparts in other states who use the same software system.

COUNTY JAIL PER DIEM

HB 174

- Sets the county reimbursement rate at the greater of \$82 or the daily per inmate provider rate for Crossroads Correctional Center less 10%.
- The rate for Crossroads Correctional Center is \$92.
- Statutory rate paid for County Jail Per Diem is **\$82.80** per day.
- DOC does not collect actual cost information for county jails.



CORRECTIONAL PROGRAM CHECKLIST (CPC)

- A University of Cincinnati Corrections Institute proprietary tool.
- Regularly conduct research and review other research studies on programming methods and tools that seek to understand, address, and measure criminogenic risks and needs improvements.
- Use learned lessons and documented results to constantly improve their tools to ensure they adhere to and contain the most current and relevant programming intelligence.



CORRECTIONAL PROGRAM CHECKLIST (CPC)

- All final reports are available on the DOC's website: COR.MT.GOV.
- Since the June meeting:
 - Alpha House report was finalized and scored in the Very High Adherence category.
 - Connections Corrections Program – West report was finalized and scored in the Very High Adherence category.



INMATE COMMUNICATIONS

- Maintaining connection with family and friends in the community is a key contributor to the success of inmates while they are in prison and when they return to Montana communities.
- This summer, the FCC implemented new, lowered caps for inmate phone calls to 6 cents/minute.
- DOC had already lowered phone rates for family and friends to 6 cents/minute at the end of 2023.
- In addition, the DOC provides inmates with one free phone call and one free video visit every week.





Questions?