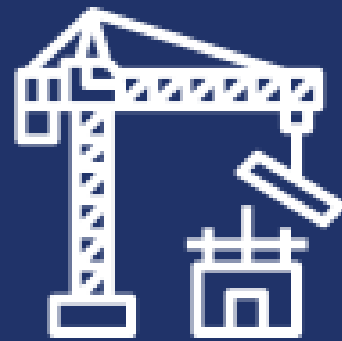




INTERIM BUDGET COMMITTEE UPDATE

December 13, 2023

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.



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).



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

- Procure new OMS
 - Select implementation project management services by October 2023
 - Review all vendor submissions, sign contract by December 2023
- Implement new OMS by December 2026 including:
 - 27 major functional areas
 - 779 core functional and technical requirements
 - 950 non-core functional and technical requirements
- Develop data repositories in Snowflake
 - Onboarding complete by September 2023
 - Data warehouse migration to Snowflake by October 2023
 - Plan for additional data needed for SB 11 project TBD

OFFENDER MANAGEMENT SYSTEM

2023 Montana Legislature dedicated **\$17.7 million** in House Bill 5 to procure and implement new OMS.



Complete Request For Proposals (RFP) and Contractor Engagement Proposal (CEP)



Submit Information Technology Procurement Request (ITPR)



Issue RFP (State Procurement)

Select vendor - January 2024

Implementation - three years



OFFENDER MANAGEMENT SYSTEM

Why?

- Existing system is home-grown, in-house system
 - Requires specialized staff to maintain
 - Requires ongoing vigilance to remain compliant with changing state and federal regulations
 - Outdated technology - cumbersome to add or update modules - leads to redundancies and inefficiencies
 - Third-party vendor identified 115 challenges



Goals?

- Subscription-based system - allows DOC to benefit from regular upgrades, development
- Automation of processes and creation of business efficiencies
- Easier access to data

OMIS
Offender Management
Information System

MONTANA CRIMINAL JUSTICE DATA WAREHOUSE

- Initial onboarding to Snowflake completed
- Initial load of data warehouse completed
 - Verifying and developing an automated process
- Working with Montana Board of Crime Control to identify data elements on which to focus



MONTANA STATE PRISON INFRASTRUCTURE

Infrastructure Projects - \$211 million - HB 5, HB 817

- Replace Low Side Housing - \$156 million
- Unit D Renovation - \$18.8 million
- Entry/Staff Services Addition to Wallace Building - \$12.8 million
- New Multi-Purpose Programs Building - \$9 million
- Roof Replacements - \$5.6 million
- Water Line Replacement - \$3 million
- Checkpoint Building/Wallace Entry Security Enhancements - \$3 million
- Perimeter Fence Enhancement - \$1.5 million
- Red Light/Emergency Notification System - \$1 million
- Site Infrastructure Study - \$300,000



MSP INFRASTRUCTURE

Progress:

- MSP projects under contract
- Architect – DLR
- Contractor – Sletten Construction (Montana-based)

Next steps (estimated completion):

- Roofing and upgrades - Fall 2024
- Renovation of Unit D - September 2025
- Site infrastructure - September 2026
- Wallace Building addition - March 2027
- New Low Side - October 2027
- Programs building - September 2028



OUT-OF-STATE PRISON BEDS

- \$3.9 million through HB 817
- 120 temporary male prison beds
- Assist in effective management of prison population
- Awarded to CoreCivic through competitive process – Saguaro Correctional Center, Eloy, Ariz.
- 60 inmates moved in November - additional moves scheduled



OUT-OF-STATE PRISON BEDS

- Transferred inmates selected based on:
 - Volunteers
 - Custody level
 - Proximity to parole eligibility (more than two years)
 - Participation in treatment, other programming
 - Health and mental health needs
- Vacated MSP beds are being used to manage existing MSP population and transfer offenders from county jails
- Between 11/16 (when first group of inmates moved to Arizona) and 12/8 - moved 87 inmates from county detention centers to MSP - 24 were from Yellowstone County Detention Center
- 12/13/23 - Only nine inmates awaiting transfer from Yellowstone to MSP



COMMUNITY CORRECTIONS

Addition of 51 community corrections beds:

- Funded in HB 2 - \$1.5 million in FY 24 and \$1.6 million in FY25
- To help reduce pressure on county jails
- Bed space increased by the 51 beds funded by the Montana Legislature

Flathead/Kalispell Prerelease:

- Funded in HB 5 - \$7 million
- To help reduce pressure on county jails
- Working with A&E to site facility
- Bed space contingent upon facility selected

Establishment of sex offender treatment center:

- Funded in HB 5- \$7.1 million in FY25
- To be located at START
- 68 beds

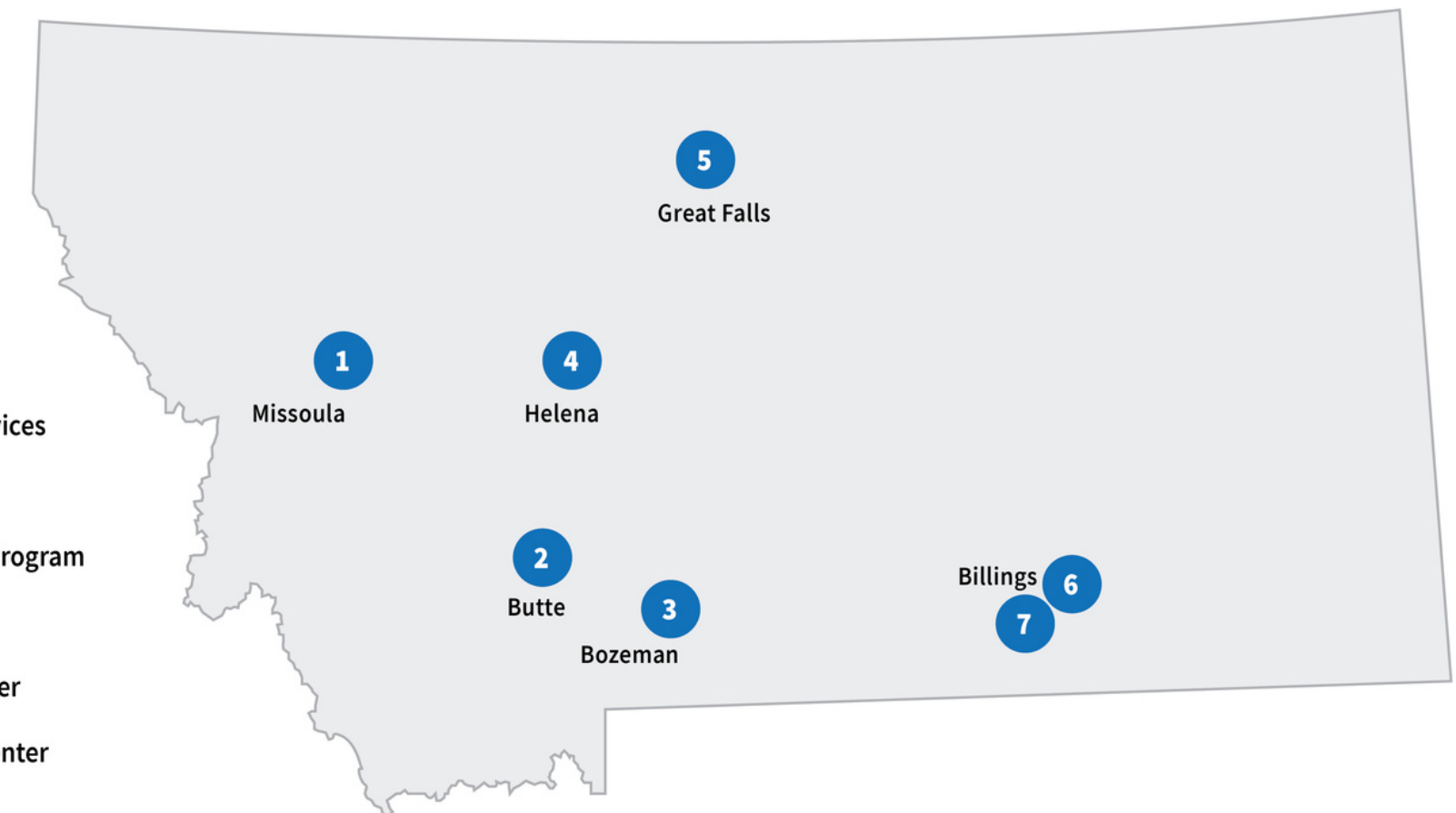


EFFICIENCIES IN COMMUNITY CORRECTIONS

- Funded in HB 2 - \$1 million in FY24
- To be used to expand nonresidential capacity by moving offenders that are suitable and appropriate into the community from prerelease beds
- Program anticipated to be operational in January

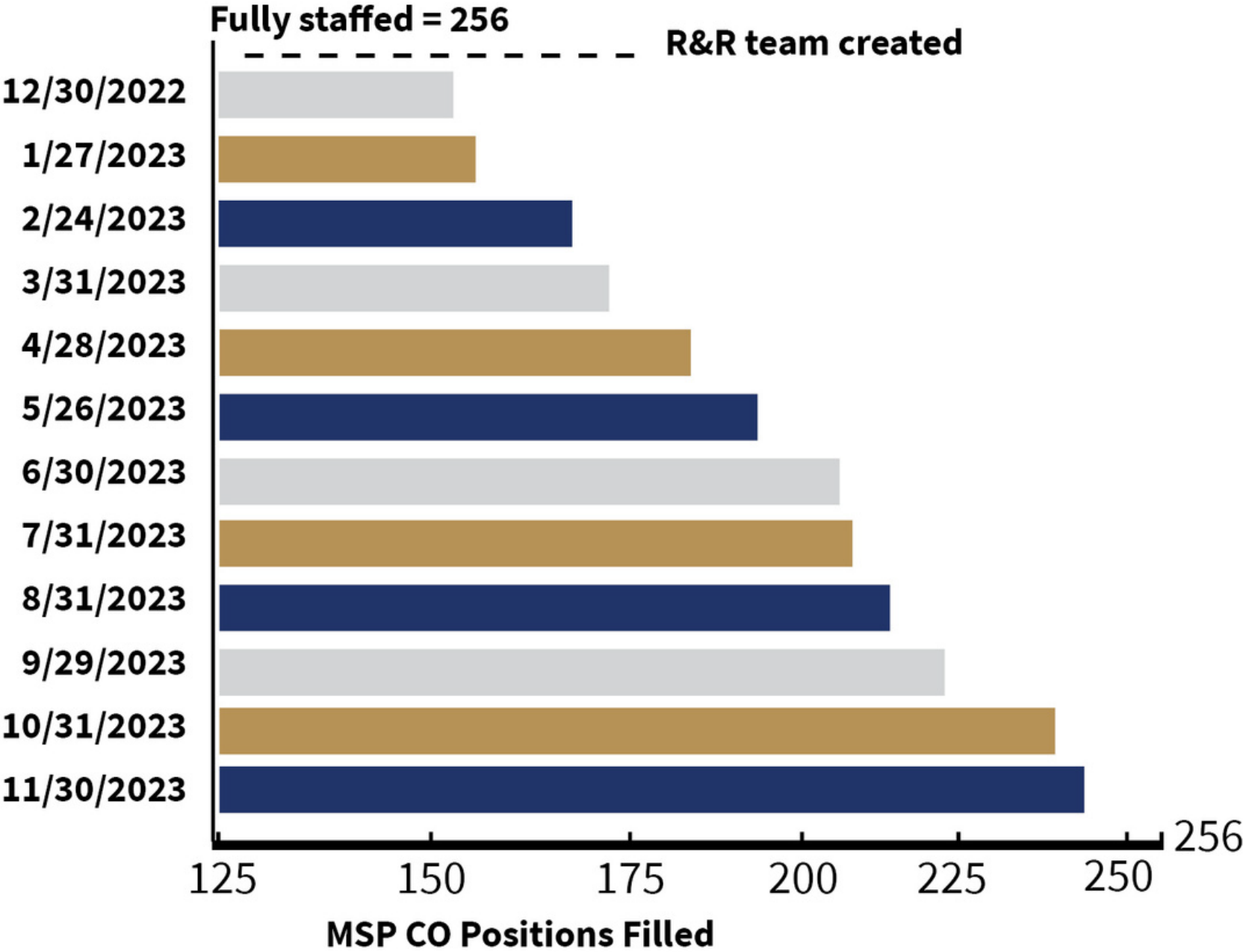


- FACILITY**
- 1 Missoula Correctional Services
 - 2 Butte Prerelease Center
 - 3 Gallatin County Re-entry Program
 - 4 Helena Prerelease Center
 - 5 Great Falls Transition Center
 - 6 Alpha House Prerelease Center
 - 7 Passages



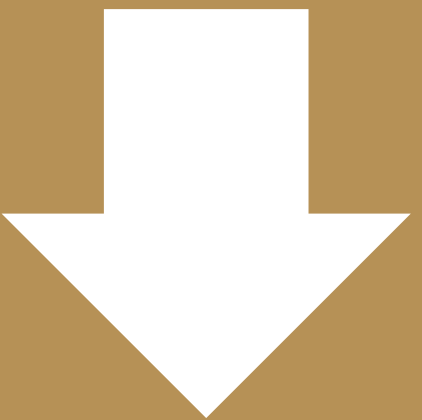
MSP CORRECTIONAL OFFICER STAFFING LEVELS

Recruitment Progress Over Time



Vacancy Rates

41.4% - 12/31/23



2.3% - 12/12/23

EMPLOYEE PAY INCREASES - CONTRACT FACILITIES

- HB 2 - \$6.1 million to increase per diem rates to community corrections providers to raise employee pay
 - Delivered in 6-month increments
- HB 2 - \$5.7 million increase to contracted rates for CoreCivic (to include increase in employee pay)
 - Delivered as part of regular rates paid to CoreCivic





Questions?