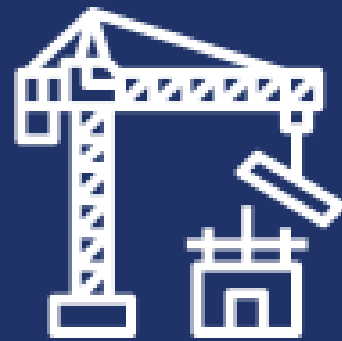




INTERIM BUDGET COMMITTEE UPDATE

March 13, 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.



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

COLD WEATHER RESPONSE

Montana State Prison – January 12th – Work & Reentry Center

- WRC houses about 180 inmates
- One of two boilers at the Work and Reentry Center (WRC) failed.
- Incident Command System (ICS) implemented
- Maintenance crews responded immediately
- Inmates were provided extra blankets for warmth – building temps did not dip below 60 degrees
- Visitation was suspended to allow staff members to focus on safe operation of the facility
 - No other services impacted



COLD WEATHER RESPONSE

Pine Hills – January 13th – Boiler Outage

- PHCF houses about 30 juveniles and 80 adult offenders
- Faulty seal in the boiler system
- Incident Command System (ICS) implemented
- Maintenance crews responded immediately
- Inmates were provided extra blankets and portable heaters were placed in common areas
- Temperatures varied, with coldest unit being about 60 degrees



COLD WEATHER RESPONSE

Montana State Prison – January 17th – Burst Pipes

- Burst pipe in a low-side housing unit
- 159 inmates were relocated to the Low Side gymnasium
 - Returned to their unit within a few hours
- 2nd burst pipe in another low-side building leaked water on hardware used to supply Wi-Fi and telephone service to inmates
 - Issue repaired promptly and service restored that afternoon



COLD WEATHER RESPONSE

Associated Costs = \$89,898.41

- Montana State Prison = \$39,345.73
- Pine Hills = \$10,187.71
- Department Costs = \$40,334.97
 - Relate to both facilities
 - Includes maintenance staff, incident command staff, and personal services expense for P&P Officers who traveled or were on-call to provide additional security or assist with transport of inmates



*Expense reflects invoices received as of March 1st

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



Housing Unit Capacity

Montana Department of Corrections	
Mens Secure Bed System Capacities updated 03/6/2024	
MONTANA STATE PRISON CAPACITIES	
	Capacity
<u>Lowside</u>	
Current A/B/C/D Total Beds	803
Proposed 3 Units/256 beds	768
Net Beds	35
D Unit Remodel	152
Total Net Beds	117
No additional FTE	



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.



PLACEMENT PROCESS – DOC COMMIT

In cases of plea agreement:

- P&P completes a pre-screening to refer offender to appropriate placements
- If offender is accepted to placement, and approved placement aligns with Court recommendations, P&P transfers from jail directly to placement
- May need a layover at an assessment center due to transportation needs, or if there's a waiting list for the approved placement.

If no pre-screening done, placement denied, or if placement doesn't align with Court recommendation:

- P&P further evaluates the case and may:
 - Refer offender to programs (that haven't yet denied)
 - Refer the offender to an assessment center for further case consideration

COMMUNITY SUPERVISION LOCATION

Where will the placement be?

- Where an offender goes on community supervision is based on where the best plan for success can be developed.
- If an offender comes to DOC on community supervision (suspended or deferred sentence – supervision is in the community they live in (even if different than where the crime was committed))
- If an offender is released from a facility on parole, a release plan is developed and approved through the parole process
- If an offender is released from a facility to probation, the offender can work with the facility to develop a release plan. If they choose not to, they are given reporting instructions to a particular P&P office.



Questions?