



ANNUAL PLAN FY2024 PERFORMANCE REVIEW

*Creating a safer
Montana through
accountability,
rehabilitation, and
empowerment.*



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).

ENHANCE DATA COLLECTION AND ANALYTICS





Strategic
Outcome

#3

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

Tasks still in progress will carry forward to the FY2025 annual plan.



BOPP

Strategic
Outcome

#1

ANALYZE GUIDELINE SCORE DATA, OVERALL EFFECTS

The Montana Board of Pardons and Parole will analyze the data surrounding the implementation of guideline scores to determine the effects on the parole process and recidivism.

Key
Measures

- ✓ MOU to establish cooperative research effort among BOPP, DOC, and CJI by July 2023.
- ✓ Provide data to support CJI's research.
- CJI draft summary by August 2024, final assessment/report by November 2024.

Report draft review scheduled for Dec. 13. Completion is imminent.