

25-27 DOCR IT Projects Hardware, Software and Operations

ONGOING IT COSTS:

IT Data Processing Costs - Above Base Budget -\$2,834,884:

- M & O Costs: \$2,061,528
- Server Costs: \$497,760
- Connect ND Hosting: \$275,596

IT Medical modules – \$433,000 – Continued maintenance and support for newly implemented Avatar modules (Telehealth, State Lab Interface, KPI Dashboards, Bells AI).

Public Safety –\$2,700,481

- **Public Safety Request 1– \$1,845,481** - Upgrade and protect PLC in North Unit and South Unit at NDSP, Camera and fence detection PC replacements, replacing aging cameras, spare parts for fence detection and cameras, radios, Uninterrupted Power Supply for Master control at JRCC, Additional support contracts for current camera systems.
- **Public Safety Request 2 - \$855,000** – Remodel JRCC control room – ergonomic and improved security operations; UPS batter replacements for multiple computers; Multiple key watch panel upgrades; Motion detection in NDSP tunnels; Intercoms and speakers at NDSP – West Unit and Recreation areas.

NEW IT COSTS:

New Client Management System - \$5,663,200 – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. The DOCR uses 31 different software systems. The environment is complex and complicates the goal of addressing technical debt.

Millimeter Wave Body Scanner - \$324,000 – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

IT Data Management & Enhancements- \$2,641,100

- **Recidiviz:** \$1,549,552: Data dashboards/tools for improved outcomes and streamlined case management.
- **Robotic Processing Automation:** \$130,850 - boosts efficiency and cuts cost.
- **Docstars/Free Through Recovery enhancements:** \$230,850 – workflow improvements.
- **Elite Fiscal enhancements:** \$110,000 – data efficiencies and QA improvements.
- **Facility Management Software:** \$250,000 – replaces homemade asset management.
- **Data Strategy:** \$200,000 – identifies data gaps; supports decision making.
- **BI Dashboard:** \$130,850 – tools for data-driven decisions.
- **Copilot:** \$39,000 - 30 licenses; saves time and improves communication.

Medical Software projects - \$273,850 – NX Upgrade will solve bi-directional interface for pharmacy and the classic version of AVATAR is being phased out, this will also match DHHS version to improve collaboration.

IT College Solution - \$627,500 – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

Body Cameras/Tasers - \$1,147,956 100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.