NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

25-27 DOCR IT Projects
Hardware, Software and Operations

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. The following benefits will be achieved:

- **Modernization Plan**: The CMS modernization project will replace a 25+-year-old CMS system, which has become cumbersome and difficult to manage. The outdated technology used for client and stakeholder service will be upgraded to a more efficient and effective solution.
- **Phased Implementation**: A phased implementation approach has been determined to be the most effective. Over the next several biennia, we will consolidate as many DOCR systems as possible, starting with Elite and Docstars. Subsequently, we will address the remaining 31 systems that support the department's core operations. This phased approach allows flexibility to add modules as budget and capacity permit, with each phase governed by IT protocols.
- **Data Efficiencies**: The new CMS will improve DOCR's ability to collect and connect data to client outcomes, reduce manual processes, eliminate rework, and consolidate systems. It will enable more accurate client tracking and drive improved community outcomes. By consolidating data into a single system, staff will be able to focus more on client needs rather than validating data across multiple systems.
- **Process Efficiencies**: The new system will enhance process efficiencies, customer satisfaction, and outcomes, with a clear return on investment. The current technology platform is no longer fit for long-term use, and the new system will provide a more cost-effective solution for system configuration, customization, maintenance, and updates. This new model will eliminate the complexity, time, and cost of the current system.
- **Client and Community Impact**: Consolidating information into one system will improve the transfer processes and placements for clients, ensuring smoother transitions. The broader community will also benefit from the system's ability to better support client outcomes, helping DOCR to more effectively manage and assist individuals under supervision.

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

Maintenance and Operations Costs: During a 2024 application inventory – NDIT determined we have 149 different applications.

- The Applications Team collectively acts as the backbone of NDIT's technological ecosystem, driving the creation, maintenance, and optimization of applications that empower the organization to meet its objectives efficiently and innovatively. By combining diverse skill sets and focusing on specific functions, this team ensures applications are reliable, secure, and aligned with the dynamic needs of the organization and its stakeholders.
- Examples of work being done: application enhancements, application configurations, upgrades, service request and incident resolution, vendor management,
- DOCR is currently building the Heart River Correctional Center, this additional facility hosts a variety of additional public safety equipment such camera systems, door control, fence systems, body scanners, etc.

Server Cost Increases: during the summer 2024 infrastructure assessment, it was identified many servers are being hosted at DOCR. Some from 2002 and were not included in the state's server consolidation project that occurred several years ago. While the monthly maintenance fee will increase, this also comes with support, monitoring, security and replacement costs included. This project also allows the servers to be updated to the state's standard equipment meeting enterprise architecture and security standards. By moving the servers to the state's data center, this will bring the agency into alignment with other state agencies.

Connect ND Hosting Costs: This rate is based tied to budget and FTE count. This is calculated the same for all state agencies.

Public Safety Request 1– $1,845,481 - NDIT Public Safety Division's budget request largely consists of IT equipment and repairs. Supporting old technology is difficult and costly, replacement parts are harder to find, which compromises safety and security for staff and residents.

Breakdown of costs with brief description:

	Public Safety Decision Package #1	
1	South Unit PLC Replacement	$1,000,000.00
2	North Unit UPS	$70,000.00
3	Bosch Video & Senstar PC Replacements	$75,000.00
4	Replace Failing/Aged Cameras (All Sites)	$91,000.00
5	Spare Parts	$250,000.00
6	Radios All Divisions	
	Radios - Radios & Spare Batteries (20/20) - MRCC	$50,000.00
	Radios - Spare Batteries Only (430) - NDSP	$60,952.50
	Radios - VHF Radios (Replacement of existing Vertex radios) - (40) NDSP	$31,028.80
	Radios - Radios & Spare Batteries (20/20) YCC	$50,000.00
	Radios - Mobiles (2) YCC	$8,000.00
	15 radios needed. $2,900 per radio. P & P	$43,500.00
7	JRCC UPS for Master Control	$50,000.00
8	Bosch Additional Support Contracts (MRCC, YCC)	$66,000.00
	TOTAL	$1,845,481.30

1. **SU PLC**: the existing system is outdated and increasingly difficult to maintain due to the unavailability of replacement parts. In some instances, the team must resort to repairing or sourcing components from secondary markets such as eBay. While grant funding was initially allocated for its replacement in the current biennium, those funds had to be redirected to address unforeseen facility issues.

2. **NU UPS:** the North Unit recently received a new PLC system; however, due to budget constraints related to grant funding, there was insufficient funding to install an uninterruptible power supply (UPS). Without a UPS, the system remains vulnerable to power fluctuations and lightning strikes, which could result in significant damage or complete system failure. The risk includes the potential loss of $600,000 in equipment, which would require full replacement.
3. **Bosch & Senstar PC Replacements**: these machines monitor the fence and camera systems and are at end of life. Currently, components are being swapped between units to keep them operational. While approximately half of these systems will be replaced during the current biennium, additional funding is required to complete the replacement of the remaining units.
4. **Replace Failing/Aged Cameras**: many legacy cameras are failing or providing substandard video quality. These need to be replaced with modern network-based cameras that offer improved resolution and reliability. While cameras are being replaced as they fail, a backlog exists, and a proactive replacement strategy is needed to mitigate system failures.
5. **Spare Parts**: there is currently no inventory of spare parts for critical systems. As components such as cameras, cards, and boards fail, the affected systems remain inoperable until procurement is approved, parts are ordered, shipped, and installed. Maintaining a stock of essential spare parts would ensure facilities remain operational while awaiting replacements.
6. **Radios:** with the transition to the SIRN system and the new radio system at DOCR, the entire grant allocation was utilized. However, there remains a shortfall in radios and replacement batteries, leaving some officers operating without essential communication equipment.
7. **JRCC UPS for Master Control**: power-related events and lightning strikes pose a significant risk to life safety systems. There have already been failures due to a lack of upstream power protection. Installing a UPS for the master control system is critical to mitigating this risk and ensuring operational continuity.
8. **Bosch Additional Support Contracts**: some Bosch video systems at DOCR are covered under support contracts, while others are not. Extending support contracts to all systems would provide coverage for necessary repairs and replacement components, reducing the risk of unexpected costs from the vendor.

IT Data Management & Enhancements- $2,641,100 - breakdown of costs with brief description:

- **Recidiviz: $1,549,550**- Recidiviz is a non-profit technology partner that collaborates with state corrections agencies to enhance outcomes. Through the development of software tools, data visualizations, and comprehensive data analysis, Recidiviz enables quick identification of effective strategies, including:
  - Parole Release Dashboard: Displays data on parole periods, sentence details, offense categories, and completion methods.
  - Bed and Caseload Optimization: Uses technology to match individuals to relevant opportunities like reclassification, supervision level downgrades, or early release.
  - Officer Performance Metrics: Identifies officers with significantly different caseload outcomes, enabling targeted coaching or recognition.
  - Caseload Management Tools: Provides staff with tools to efficiently manage caseloads, improving time management and reducing burnout.
- **Robotic Processing Automation: $130,850** - RPA significantly boosts operational efficiency, reduces costs, and improves accuracy by automating routine tasks. This enables staff to focus on more strategic and valuable work.

- **Docstars/Free Through Recovery enhancements: $230,850** –make enhancements to the workflow for management of our individuals in the community and on Free Through Recovery. These updates will include critical reporting, improved care planning, referral process and system administration improvements.
- **Elite Fiscal enhancements: $110,000** – implements efficiencies in data entry and quality assurance processes to streamline financial operations.
- **Facility Management Software: $250,000** – we currently use ServiceDesk as a maintenance request system for all five DOCR facilities, upgrading to dedicated facility management software would streamline asset management for over $400 million in insured property, support future facilities, and improve technician efficiency with real-time access to manuals, reducing onboarding time and saving time and money..
- **Data Strategy: $200,000** – as the DOCR's data production, interaction, and publication processes grow in complexity, a comprehensive data management strategy will help identify gaps and develop solutions to address them. This strategy will form the foundation for data-driven decision-making, improved operational efficiency, and regulatory compliance.
- **Power BI Dashboard: $130,850** – this data tool will enable us to leverage data analytics more effectively, empowering us to make informed, data-driven decisions that align with our strategic goals.
- **Copilot: $39,000** - 30 licenses; will help reduce time spent on routine tasks and improve communication, increasing overall productivity.

Medical Software (NX Upgrade) - $273,850 –upgrading to the latest version of Avatar will offer several key benefits to the agency, including the introduction of the Pharmacy bi-directional interface, which addresses existing issues with REDX and KOP. Additionally, the classic version of Avatar will be phased out, as future development will focus exclusively on NX. NX is a Java-independent application, meaning that once we transition to NX, we will no longer need to coordinate Java versions with Elite or manage Java-based security patches. Our partner agency, HHS, is scheduled to transition to NX in October 2025, and continued collaboration will require both agencies to be on the same version of Avatar.

Medical IT Modules – $433,000 –Ongoing maintenance and support for the newly implemented Avatar modules. When Avatar was initially launched over two years ago, several critical components were missing. The addition of these modules enhances the system's functionality, making it more comprehensive and effective.

- **Telehealth**: provides the DOCR with a secure, integrated telehealth platform, enabling seamless psychiatric care. This ensures efficient appointment tracking, improves provider workflow, and enhances patient care across our adult facilities.

- **State Lab interface**: allows medical staff to efficiently track and manage lab results electronically, reducing errors and ensuring timely care. This enhances patient safety, improves workflow, and supports better health outcomes by seamlessly integrating lab results into the correct patient records.

- **KPI dashboards**: enable real-time tracking of patient visits, diagnoses, and missed appointments, streamlining data collection and reporting. This improves efficiency, reduces administrative burden, and allows IT and BA resources to focus on higher-value initiatives.

- **Bells AI:** streamlines documentation by enabling medical and treatment staff to create and share custom note templates within the EHR. This improves efficiency, ensures consistency in patient records, and allows staff to focus more on patient care rather than manual data entry.

- **Care connect/Care Quality:** enables seamless electronic exchange of patient information with area hospitals, ensuring timely updates to diagnoses, medications, and allergies. This improves patient safety, enhances care coordination, and reduces administrative workload, allowing medical staff to focus on providing high-quality care.

- **Hart Archival Solution**: ensures continued access to medical records from the legacy EMR system, supporting compliance with federal medical record-keeping laws. This preserves critical patient history, enhances long-term care, and ensures medical staff can securely retrieve past records when needed.

Public Safety Request 2 - $855,000 – NDIT Public Safety Division's budget request largely consists of IT equipment and repairs.

Breakdown of costs with brief description:

	Public Safety Decision Package #2	
1	JRCC - Control room remodel (desks, monitors and raised flooring) - $210,000	$210,000.00
2	All - Small UPS & UPS Battery Replacements - $20,000	$20,000.00
3	YCC - Keywatch Board Replacement for 7 units - $50,000	$50,000.00
4	MRCC Keywatch NEW - $40,000	$40,000.00
5	MRCC - Larger UPS REPLACEMENT- $75,000	$75,000.00
6	NDSP - Keywatch NEW- $40,000	$40,000.00
7	NDSP - Motion Detection for Roofline Area off of Infirmary	$40,000.00
8	NDSP - Motion Detection for Tunnels - $30,000	$30,000.00
9	YCC - Door Card Reader Additions - $25,000	$25,000.00
10	NDSP - Intercom and Speaker for Rec Areas - $75,000	$75,000.00
11	NDSP - WU Intercom/Sick Call System - Major Project	$250,000.00
	TOTAL	**$855,000.00**

1. **JRCC Control Room Remodel:** the current master control room at JRCC was retrofitted and presents several operational challenges. Operators have limited visibility through critical windows, and cable management is disorganized, with wiring running throughout the space. This project aims to remodel the room by incorporating raised flooring for improved cable management, reconfiguring monitor and display placements, and installing new ergonomic desks with height-adjustable features to enhance operator comfort and efficiency. Additionally, the redesign will improve sightlines into security areas, ensuring better oversight.

2. **Small UPS Battery Replacements:** many critical computers operate on individual battery backups rather than a centralized facility-wide UPS system. To maintain system reliability and prevent power-related disruptions, these batteries need to be replaced on a scheduled cycle.
3. **YCC Keywatch Board Replacements**: the current YCC Keywatch system requires board upgrades to maintain functionality and allow for future expansion to accommodate additional devices and keys.
4. **MRCC Keywatch Expansion**: the existing Keywatch system at MRCC has reached full capacity. An additional cabinet is needed to store and manage more keys and devices efficiently.
5. **MRCC UPS replacement:** the existing UPS cabinet at MRCC is nearing end-of-life, with all possible life-extending maintenance already performed. A new system is required to ensure continued power protection and reliability.
6. **NDSP Keywatch**: NDSP requires an additional Keywatch cabinet to increase storage capacity for secure key management.
7. **NDSP Motion Detection – Roofline:** the infirmary roofline at NDSP currently lacks motion detection capabilities. If an individual were to access this area, there is no existing system to detect or alert staff to their presence. Installing motion detectors will enhance security monitoring.
8. **NDSP Motion Detection – Tunnels**: the tunnels at NDSP are not equipped with motion detection sensors. If an individual were to enter these areas, staff would have no way of detecting their presence. Installing motion sensors will improve security and prevent unauthorized access.
9. **YCC Door Card Readers**: additional badge-access door readers are needed at YCC to reduce reliance on physical keys and improve access control efficiency.
10. **NDSP Intercom and Speaker for Rec Areas**: the current intercom system in the recreation areas is difficult to understand and experiences intermittent failures on some speakers. Upgrading the system will improve communication clarity and reliability.
11. **NDSP West Unit Intercom/Sick Call System**: the server supporting this system has failed and is no longer operational, while the core communication components continue to function partially. Replacement parts are increasingly difficult to source, and certain areas are experiencing system failures with no viable repair options. A replacement system is needed to restore full functionality and ensure reliable communication.

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 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.