

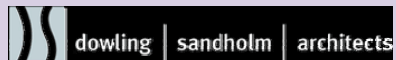


STATE OF MONTANA DEPARTMENT OF CORRECTIONS MASTER PLAN

FINAL REPORT

PREPARED FOR:
State of Montana

PREPARED BY:



IN ASSOCIATION WITH:
Carter Goble Lee



December 2008



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EXECUTIVE SUMMARY



INTRODUCTION

Carter Goble Associates Inc., a member of the Carter Goble Lee (CGL) family of companies, in association with Dowling Sandholm Architects, was retained by the State of Montana to prepare a strategic Master Plan for the adult offender population under the Montana Department of Corrections (MDOC). The State has experienced some adult offender population growth with an associated impact on operating space over the past decade. In recent years, the MDOC has strived to place 80% of offenders in treatment and alternative programs as opposed to more common methods of housing inmates with limited access to rehabilitative programs. The project and work tasks are organized in two phases: Phase I Determination of Capacity and Needs; and Phase II Recommended System Strategic Plan. The goal of Phase I is to assess existing conditions, project the system's needs and provide an objective basis for defining the strategic planning options in Phase II. The Master Plan will provide specific guidelines for selected projects to include facility planning and design guidelines, cost estimates, and implementation schedules.

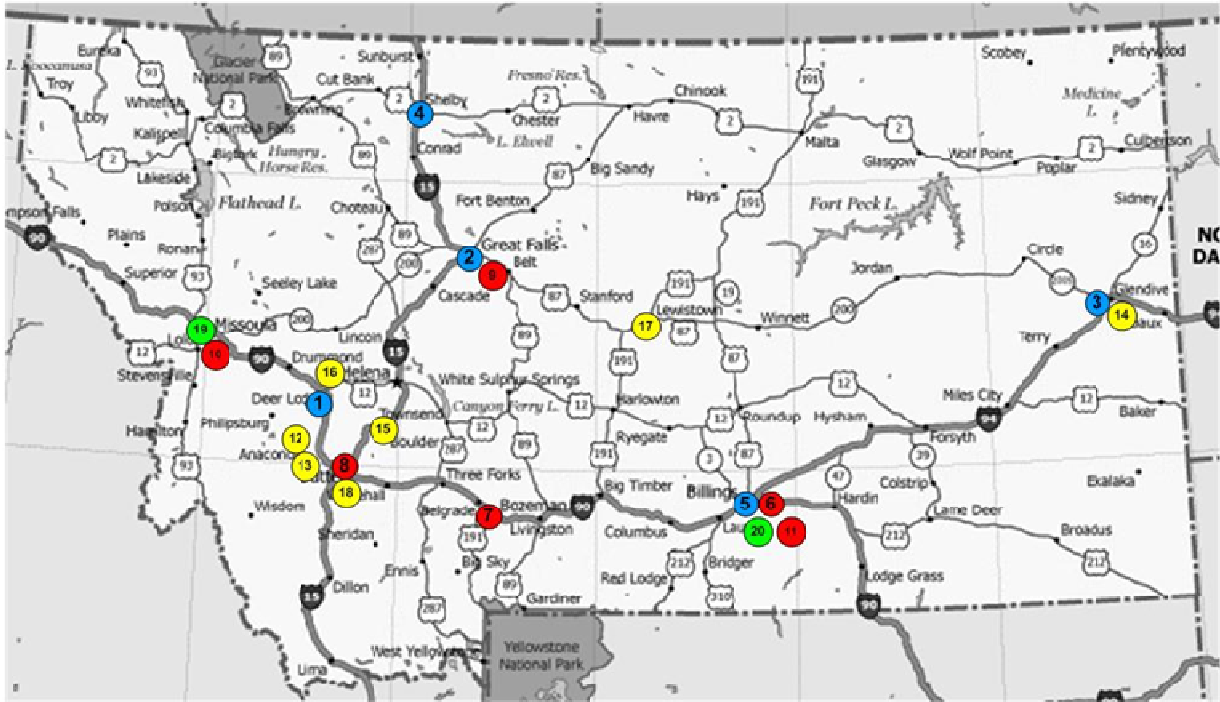
MDOC SYSTEM OVERVIEW

The mission of the MDOC is to *enhance public safety, promote positive change in offender behavior, reintegrate offenders into the community and support victims of crime*. The system is comprised of 20 facilities throughout the state with the Montana State Prison (MSP) for men located in Deer Lodge, Montana and the Montana Women's Prison (MWP) for located in Billings, Montana. The State contracts with Corrections Corporation of America (CCA) and Counties to provide additional bed space for "secure" population. Several alternatives, treatment and transitional programs facilities are located throughout the state and are primarily non-profit owned and operated.

The majority of Montana's population and the counties from which the highest number of offenders are sentenced to MDOC are located in the western half of the state. The major cities in Montana, including but not limited to Bozeman, Helena, Great Falls, and Missoula are also located in the western portion of the state. The MDOC process has three primary starting points following a conviction. Offenders can be sentenced directly to the MSP, committed to the DOC, or sentenced to Probation or Parole. Figure ES-1 illustrates the location of the MDOC secure, pre-release, and alternative facilities.



Figure ES-1: Montana DOC Facilities



Secure	Pre-Release	Alternatives
1 - Montana State Prison (Deer Lodge)	6 - Alpha House (Billings)	12 - START (Warm Springs)
2 - Cascade County Regional Prison (Great Falls)	7 - Gallatin County Re-entry (Bozeman)	13 - WATCH (Warm Springs)
3 - Dawson County Regional Prison (Glendive)	8 - CCCS Pre-Release (Butte)	14 - WATCH East (Glendive)
4 - Crossroads Correctional Center (Shelby)	9 - Great Falls Pre-Release	15 - Elkhorn Treatment Facility (Boulder)
5 - Montana Women's Prison (Billings)	10 - Missoula Correction Services	16 - Corrections Connections (Butte)
	11- Passages (Billings)	17 - NEXUS (Lewistown)
		18- Treasure State Correctional Training Center (Deer Lodge)
		Secure Assessment
		19 - Missoula County Regional Prison (Missoula)
		20 - Passages Assessment, Sanction and Revocation Center (Billings)

NEEDS ASSESSMENT

The goal of the needs assessment was to: (1) summarize historic trends and variables affecting growth of the adult prison population; and (2) develop a projection methodology to estimate future bed capacity needs for the MDOC for the next seventeen years to 2025. Projections of MDOC populations were initially provided by the State. CGL was provided with historical population data from all MDOC facilities and programs and produced an independent projection model for consideration. The MDOC Population Projection Committee and CGL consultants then conducted several workshops to finalize the population projections that were used to develop this Strategic Master Plan.



Process to Identify and Project Needs

1. Reviewed State trends to include historic and projected population and historic property and violent crime rates.
2. Developed a database to analyze historical correctional trends relating to commitments, average daily population, and sentencing.
3. Compared Montana to a peer group - Idaho, South Dakota, Utah, Wyoming, and Oregon - in regards to incarceration rate per 100,000, offender population types, and operational costs.
4. Generated projections of the offender population for the eight areas of commitments - Male Prison Population, Female Prison Population, Male Jail Hold, Female Jail Hold, Alternatives to Prison, Pre-Release/ Transitional, Intensive Supervision/ Day Reporting, and Probation and Parole - in five year increments through 2025 using six projection models based on historic data from 1995 through 2008.

[Note: Projections are based on historic trend data and are reliable to the extent that crime trends and the public, judicial, and legislative policy towards crime remain consistent with current and recent practice. Any significant change in any of these externalities could have a major impact on the internal capacity needs of the MDOC, either upwards or downwards.]

5. Detailed projection for secure beds by gender and classification and compared to current capacity levels.
6. Compared projection for alternative/pre-release to current capacity and identified needs by gender and location.
7. Interpolated population projection for probation and parole to industry caseload/staffing ratios.

Key Findings

- Between 1995 and 2008, state population increased 9.7% from 876,553 to 961,440 or average annual increase of 0.7%.
- Between 2008 and 2025, population expected to grow 7.9% or an average annual rate of 0.5%, exceeding 1 million by the year 2015 and reaching 1,037,387 by 2025.
- Between 1995 and 2006, the property crime rate per 100,000 population decreased 42% from 4,626 to 2,688.
- Between 1995 and 2006, the violent crime rate per 100,000 fluctuated with overall increase of 48% from 171 to 254.
- Between 2001 and 2007, commitments increased by 1,165 though the net change significantly decreased in the past two years.
- For 2007, the total number of discharges from the system was greater than the commitments, which corresponds to the decrease in serious crimes being committed.
- Between 1995 and 2008, the average daily population increased 97% from 6,545 to 12,882.



- MDOC has policy target of “80/20,” meaning 80% of the State’s supervised offenders are engaged in a treatment or rehabilitation program and 20% are housed in a traditional prison setting.
- For 2007, the State’s incarceration rate per 100,000 population was 414 compared to the peer group average of 360.
- For 2007, in comparison to the peer group, the MDOC has a much lower percentage (21% versus an average of 27%) of inmates in a traditional “secure” facility and a higher percentage (11% versus average of 3%) in alternative/transitional facilities.
- Between 2000 and 2006, the violent and property crime rate in Montana was below the national average and comparable to the peer group.
- For 2007, Montana’s costs were a little higher than the peer group average in the areas of average daily inmate costs (\$76 versus \$68), medical costs (\$7.41 versus \$6.37), and food service costs (\$3.71 versus \$3.57).
- By 2025, total offender population is expected to grow 67% to 21,426, an annual average growth rate of 3.92%.
- By 2025, the following increases are projected: 70% in “secure facility” population (male and female prison and jail holds); over 200% in alternative facilities; 93% in pre-release and transition; 92% in intense supervision; and 52% in probation and parole.
- By 2025, the MDOC will need approximately 1,400 additional minimum/medium custody beds and approximately 76 additional maximum/administrative segregation beds for male inmates and approximately 65 additional minimum to medium custody beds for females.
- State to exceed current contract bed capacity for pre-release programs and treatment programs prior to 2015.
- For 2008, 113.5 probation and parole officers equating to an average caseload of 75.4 per officer.
- Between 2008 and 2025, probation and parole population expected to grow 52%.

Table ES-1: Summary of Bed Space Needs

Facility Type	Capacity 2008	Projection Years					
		2015		2020		2025	
Secure Custody	2,407	2,940	(533)	3,379	(972)	3,801	(1,394)
Male	2,213	2,736	(523)	3,143	(930)	3,545	(1,332)
Female	194	204	(10)	236	(42)	256	(62)
Pre-Release	840	1,173	(333)	1,408	(568)	1,641	(801)
Male	662	962	(300)	1,154	(492)	1,346	(684)
Female	178	211	(33)	254	(76)	295	(117)
Alternatives/Treatment**	744	1,028	(284)	1,376	(632)	1,724	(980)
Male	593	874	(281)	1,170	(577)	1,465	(872)
Female	151	154	(3)	206	(55)	259	(108)
Mental Health/Infirmary*	17	117	(100)	135	(118)	152	(135)
TOTAL	3,991	5,141	(1,150)	6,163	(2,172)	7,166	(3,175)

Source: CGL, Nov 2008; MDOC 2007 Biennial Report

*Note: Mental Health/Infirmary are not included in total

** Note: Includes 156 Assessment Beds



FACILITY ASSESSMENTS

The Project Team examined each designated MDOC and contract facility to investigate existing site infrastructure and building conditions. In preparation, the architects reviewed existing facility drawings and related documents provided by the MDOC. Site investigative tours to review existing conditions were conducted with input on conditions from state and contract staff. Extensive in-depth facility investigations utilizing invasive or destructive investigation techniques were not included in the scope of work and therefore not used. Also the assessment did not include services of civil, mechanical, or electrical engineers, however, structural, civil, mechanical, and electrical systems were assessed to the extent that they were readily observable by the architect team. Table ES-2 is a summary of the facility conditions for the MDOC.

Table ES-2: Facility Assessment Summary

Facility	Address	Condition			Expansion Capability		
		Good	Fair	Poor	Yes	No	Limited
Montana Women's Prison	701 S. 27th Street, Billings	x					x
Montana State Prison	500 Conley Lake Road, Deer Lodge	x			x		
Cascade County Regional Prison	3800 Ulm N. Frontage Road, Great Falls	x				x	
Dawson County Correctional Facility	440 Colorado Blvd, Glendive	x			x		
Crossroads Correctional Center	75 Heath Road, Shelby	x			x		
Alpha House	3109 1st Ave North, Billings		x			x	
Gallatin County Re-Entry	675 S. 16th Ave, Bozeman		x		x		
CCCS Pre-Release	62 W. Broadway, Butte			x		x	
Great Falls Transition Center	1019 15th St. North, Great Falls	x			x		
START	450 Trapper Way, Warm Springs			x	x		
WATCh West & Connections CD Program	725 Orofino Way, Warm Springs	x			x		
WATCh East	700 Little Street, Glendive			x	x		
Elkhorn Treatment Facility	1 Riverside Road, Boulder	x			x		
Corrections Connections	110 W. Broadway, Butte		x			x	
NEXUS	111 Skyline Drive, Lewistown	x			x		
Treasure State Correctional Training Center	1100 Conley Lake Road, Deer Lodge	x			x		
Missoula County Regional Prison	2340 Mullan Road	x					x
Passages	1001 S. 27th Street, Billings	x			x		
Missoula Correctional Services	2350 Mullan Road, Missoula	x					x
Boyd Andrews Pre-Release	805 Colleen Street, Helena	x				x	

Source: Dowling Sandholm, CGL, Nov 2008

FACILITY DEVELOPMENT OPTIONS

Master Plan options and recommendations were prepared based on the results of population projection models, existing physical plant conditions and expansion capability, and the long term goals of the MDOC. Two philosophical considerations were factored into the development of the long term plan: (1) continued 20/80 goal of traditional incarceration versus treatment/alternatives focused methods of inmate management; and (2) community based corrections initiatives.



The MDOC will need to add approximately 3,175 beds to the correctional system by the year 2025 according to projections. The largest growth will be the Pre-Release and Alternatives programs which is consistent with the 80/20 initiative. "Secure Custody" beds will also experience significant growth of about 60% in the 17 year period. This growth is distributed between female all custody, male minimum and segregation and mental health and medical bed needs. The system is currently or will shortly begin experiencing shortages in these areas. The classification system and the ability to manage inmates consistently will be adversely affected if these classifications are not expanded in the near planning term.

Table ES-3: Summary of Development Options

Female All Custody Options
<ol style="list-style-type: none"> 1 Expand existing facility using newly acquired land. 2 Build a facility at a new location. 3 Build a second female facility.
Male Minimum Custody Options
<ol style="list-style-type: none"> 1 Expand existing facilities at MSP. 2 Build new facility at new location. 3 Reclassification of existing facility in conjunction with new construction.
Male Segregation Options
<ol style="list-style-type: none"> 1 Expand existing facility at MSP. 2 Build new facility at MSP. 3 Build new facility at new location.
Mental Health/Medical Options
<ol style="list-style-type: none"> 1 Expand existing medical at MSP. 2 Build additional beds at other MDOC locations. 3 Build new facility at new location.
Pre-Release Options
<ol style="list-style-type: none"> 1 Build new State owned facilities to meet 2015 or 2020 needs 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities.
Alternatives Options
<ol style="list-style-type: none"> 1 Build new State owned facilities to meet 2015 or 2020 needs; and/or use MWP. 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities and build to 2025 need in northwest.

Source: Carter Goble Lee, Nov. 2008

RECOMMENDED MASTER PLAN

Following is a summary of the recommended master plan by main category – Secure Custody, Community Corrections, and Probation and Parole.



SECURE CUSTODY

A new correctional complex that would have multiple custody and classifications of inmates is recommended to best meet the secure short, mid, and long term needs of the State. This would require an addition of approximately 1,800 beds to the system by 2025 including the discontinuation of use of the MWP for the purposes of housing females. Table ES-4 is a summary of costs and staffing for "secure" custody. An estimated minimum land requirement of 245 acres minimum would be required for the Billings Complex concept, as illustrated in Figure ES-2 on the last page.

Table ES-4: Secure Custody Summary

Phase	Beds	Square Footage	Construction/Project Cost	Total Staff Requirement	Staffing Costs
I	928	527,040	\$243,468,160	276	\$18,059,250
II	400	156,800	\$68,764,800	364	\$26,151,440
III	480	107,520	\$59,421,440	465	\$36,520,860
Total	1,808	791,360	\$371,654,400	-	-

Source: Carter Goble Lee, Nov 2008

COMMUNITY CORRECTIONS CUSTODY

The 80/20 goal of secure facility placement versus pre-release/community custody placement is commendable to be maintained as feasible. The increased demand for more beds for Alternatives and Pre-Release should be met through the expansion and extension of contracts currently in place. The Community Corrections programs are projected to increase by approximately 1,781 beds by the year 2025. Table ES-5 is a summary of costs by phase and the total cost of bed space expansion and estimated staff for "community corrections" custody to meet the 2025 needs of the MDOC.

Table ES-5: Community Corrections Summary

Phase	Type	Beds	Square Footage	Construction/Project Cost	Staff Requirement
I	Pre-Release	333	99,900	\$27,472,500	67
	Alternatives	284	85,200	\$23,430,000	
				Subtotal w/Proj. Cost	\$61,083,000
II	Pre-Release	235	70,500	\$19,387,500	63
	Alternatives	348	104,400	\$28,710,000	
				Subtotal w/Proj. Cost	\$57,717,000
III	Pre-Release	233	69,900	\$19,222,500	63
	Alternatives	348	104,400	\$28,710,000	
				Subtotal w/Proj. Cost	\$57,519,000
Total Est. Construction Cost & Staff				\$176,319,000	193

Source: Carter Goble Lee, Nov 2008

Note: 2008 Dollar values



PROBATION AND PAROLE

Probation and Parole staffing will increase to approximately 181 officers by 2025. Administrative spaces for additional officers could be accommodated in existing locations and incorporated into new Community Corrections locations. Table ES-6 is a summary of requirements for staffing and associated staffing costs.

Table ES-6: Probation and Parole Summary

Item	2008	Projected Population		
		2015	2020	2025
Probation and Parole Officer Projections				
Probation and Parole Officer Projections	119	144	163	181
Total Annual Cost	\$ 6,961,500	\$ 10,193,040	\$ 13,936,133	\$ 17,796,357

Source: Montana DOC, American Probation & Parole Association, CGL. Nov 2008

Note: 3% annual increase in salary

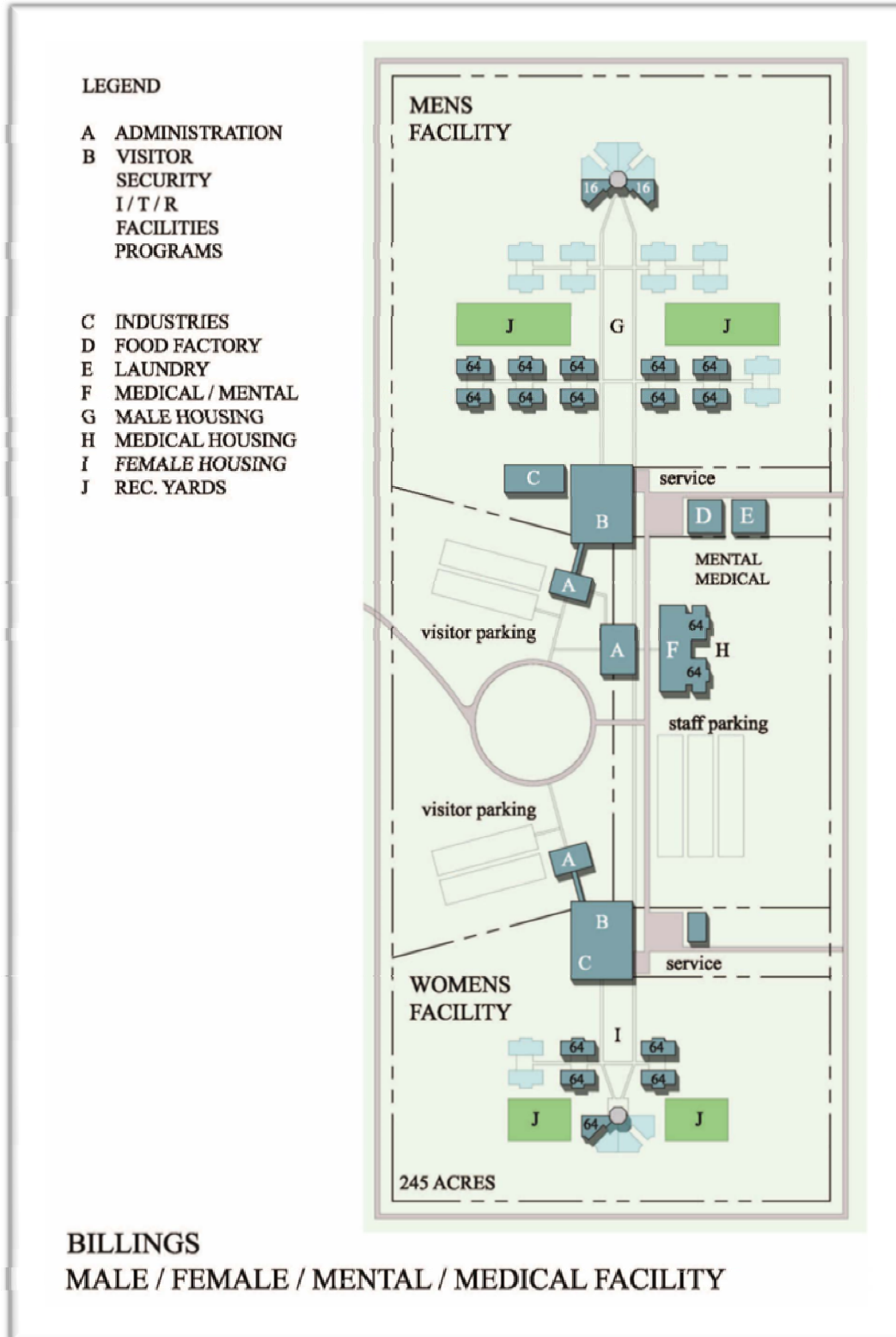


Figure ES-2: Billings Complex Concept





CHAPTER **1**

INTRODUCTION



INTRODUCTION

Carter Goble Associates Inc., a member of the Carter Goble Lee (CGL) family of companies, in association with Dowling Sandholm Architects, was retained by the State of Montana to prepare a strategic Master Plan for the adult offender population under the Montana Department of Corrections (MDOC). The State has experienced some adult offender population growth with an associated impact on operating space over the past decade. In recent years, the MDOC has strived to place 80% of offenders in treatment and alternative programs as opposed to more common methods of housing inmates with limited access to rehabilitative programs. Accordingly, the MDOC has tended to make placements at community-based pre-release centers instead of prisons as much as possible based on the results of the systems intake assessment of the risks and need of each offender. This re-prioritization of correctional rehabilitation needs has impacted the availability of properly classified bed space in the correctional system.

The project and work tasks are organized in two phases: Phase I Determination of Capacity and Needs; and Phase II Recommended System Strategic Plan. Phase I consists of the following five tasks to culminate in a report summarizing the results of all analyses and future capacity needs projections.

1. Conduct interviews to confirm project issues, needs and plans.
2. Review DOC Projection of bed space needs by prisoner custody classification.
3. Assess conditions of existing facilities.
4. Assess alternative community based programs.
5. Prepare interim report.

The goal of Phase I is to assess existing conditions, project the system's needs and provide an objective basis for defining the strategic planning options in Phase II. The Master Plan will provide specific guidelines for selected projects to include facility planning and design guidelines, cost estimates, and implementation schedules. Work tasks for Phase II are listed below.

6. Identify development options.
7. Prepare capacity plan and budget estimates.
8. Recommend Implementation Schedule.
9. Final report, reviews and presentations.



MDOC has subcontracted with Dowling Sandholm Architects to assist CGL in the areas of facility assessments, concept diagrams, preconstruction cost estimating, and benefit analysis.

MDOC SYSTEM OVERVIEW

The mission of the MDOC is to enhance public safety, promote positive change in offender behavior, reintegrate offenders into the community and support victims of crime. The system is comprised of 20 facilities throughout the state with the Montana State Prison (MSP) for men located in Deer Lodge, Montana and the Montana Women's Prison (MWP) for located in Billings, Montana. The State contracts with Corrections Corporation of America (CCA) and Counties to provide additional bed space for "secure" population. Several alternatives, treatment and transitional programs facilities are located throughout the state and are primarily non-profit owned and operated.

The Department has established excellent working relationships with service and custody contractors and seems to have accomplished a united focus to ensure that the Departments mission is accomplished as stated by avoiding the traditional incarceration model of limited access to treatment and rehabilitative programs. The general attitude appears to be that simply locking an offender up is not in the best interest of the public and is not a fiscally sound practice long term knowing that most inmates will eventually return to society in Montana.

The Montana Department of Corrections provides correctional programs that emphasize offender accountability and rehabilitation. Several pre-release centers dispersed throughout the State provide a vital transitional scope of supervision and monitoring of inmates accountability and behavior as they near their release date. The MDOC has made a deliberate effort to ensure that individuals committed to the State's supervision have the opportunity to succeed following release, and provides transitional services to assist in reintegration into society. The following is a listing and brief description of the MDOC facilities.

SECURE FACILITIES

Montana State Prison (MSP) (Deer Lodge) – provides maximum, medium, and low security confinement options for male inmates; and provides programs and treatment options under the Montana Correctional Enterprises Division and various MSP programs. *State Owned.*



Cascade County Regional Prison (Great Falls) – provides medium and minimum custody secure housing for male inmates. *State Contracted.*

Dawson County Regional Prison (Glendive) – provides medium and minimum custody secure housing for male inmates. *State Contracted*

Crossroads Correctional Center (Shelby) – private prison facility operated by CCA and provides high, medium and low security housing for male inmates. *Private Facility operated by CCA*

Montana Women's Prison (MWP) (Billings) – provides all secure housing for female inmates; and provides correctional enterprises for women and the Prison Paws for Humanity program. *State Owned.*

PRE-RELEASE FACILITIES

Alpha House (Billings) – provides pre-release services for male inmates transitioning back into society; and assists in job placement, resource and financial management, and continued treatment programs. *Non-Profit Owned.*

Passages (Billings) – provides pre-release services for female inmates transitioning back into society; assists in job placement, resource and financial management and continued treatment programs; and serves as a treatment center for chemical dependencies. *Non-Profit Owned.*

Gallatin County Re-entry (Bozeman) - provides pre-release services for male and female inmates transitioning back into society; and assists in job placement, resource and financial management and continued treatment programs. *Non-Profit Owned.*

CCCS Pre-Release (Butte) - provides pre-release services for male and female inmates transitioning back into society; and assists in job placement, resource and financial management and continued treatment programs. *Non-Profit Owned.*

Great Falls Transition Center (Great Falls) - provides pre-release services for male and female inmates transitioning back into society; and assists in job placement, resource and financial management and continued treatment programs. *Non-Profit Owned.*



Missoula Corrections Services (Missoula) - provides pre-release services for male and female inmates transitioning back into society; and assists in job placement, resource and financial management and continued treatment programs. *Non-Profit Owned.*

ALTERNATIVE FACILITIES

START (Sanction, Treatment Assessment, Revocation and Transition) (Warm Springs) – handles offenders who violate conditions of their community placements; and offers a last alternative before going to MSP. *Non-Profit Owned.*

WATCH West (Warm Springs) – provides DUI offenders with intensive treatment options. *State Owned.*

WATCH East (Glendive) - provides DUI offenders with intensive treatment options. *State Owned.*

Elkhorn Treatment Facility (Boulder) – provides Methamphetamine and chemical dependency treatment programs for female inmates. *Non-Profit Owned*

Corrections Connections (Butte) – provides chemical dependency treatment programs for male and female offenders. *Non-Profit Owned.*

NEXUS (Lewistown) – provides Methamphetamine and chemical dependency treatment programs for male inmates. *Non-Profit Owned.*

Treasure State Correctional Training Center – provides boot camp style rehabilitation services for male inmates. *State Owned.*

SECURE ASSESSMENT FACILITIES

Missoula County Regional Prison (Missoula) – provides minimum custody beds for male inmates; and serves as the Assessment and Sanction Center (MASC) where male inmates sentenced to MDOC supervision are assessed for placement in community corrections programs versus MSP. *State Contracted.*



Passages Assessment, Sanction and Revocation Center (ASRC) (Billings) - serves as the assessment and sanction center where female inmates sentenced to MDOC supervision are assessed for placement in community corrections programs versus a direct commitment to MWP. *Non-Profit Owned.*

As illustrated by the maps in Figure 1-1 and 1-2, the majority of Montana's population and the counties from which the highest number of offenders are sentenced to MDOC are located in the western half of the state. The major cities in Montana, including but not limited to Bozeman, Helena, Great Falls and Missoula are also located in the western portion of the state.

Figure 1-1
State Population

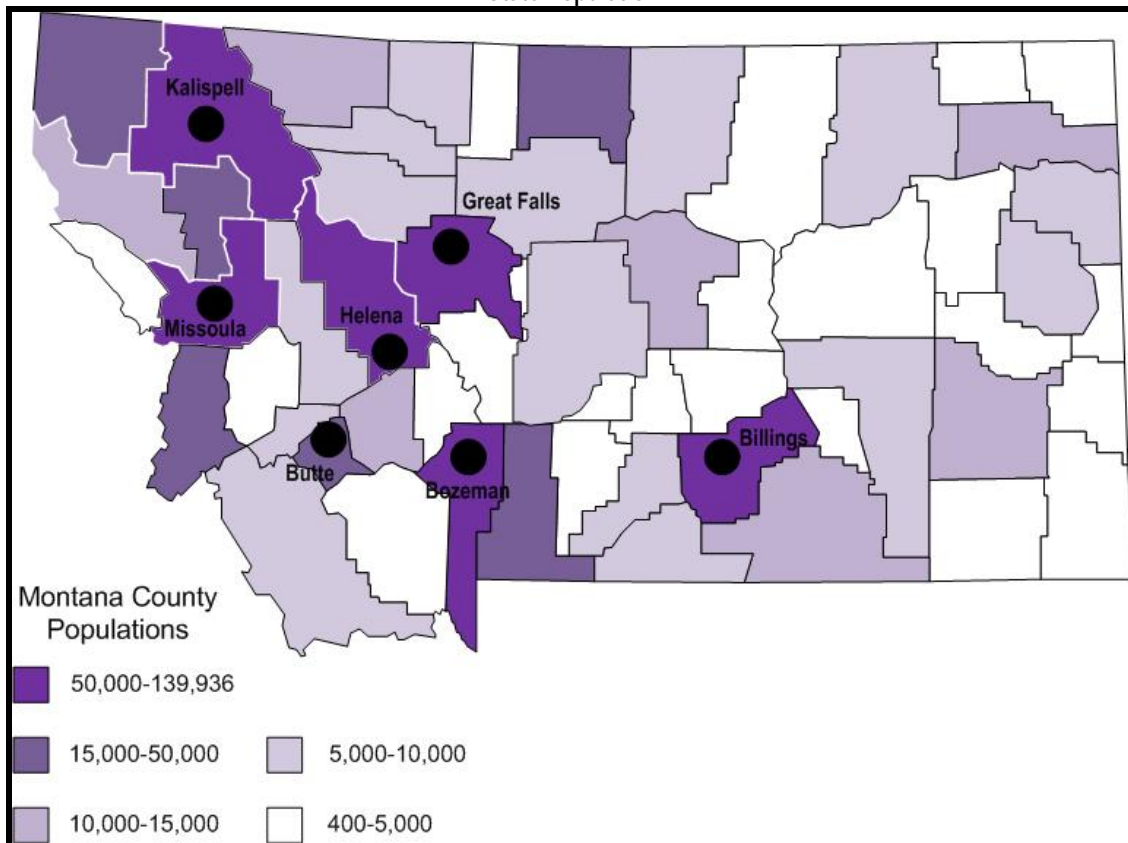




Figure 1-2
Sentenced Inmates by County

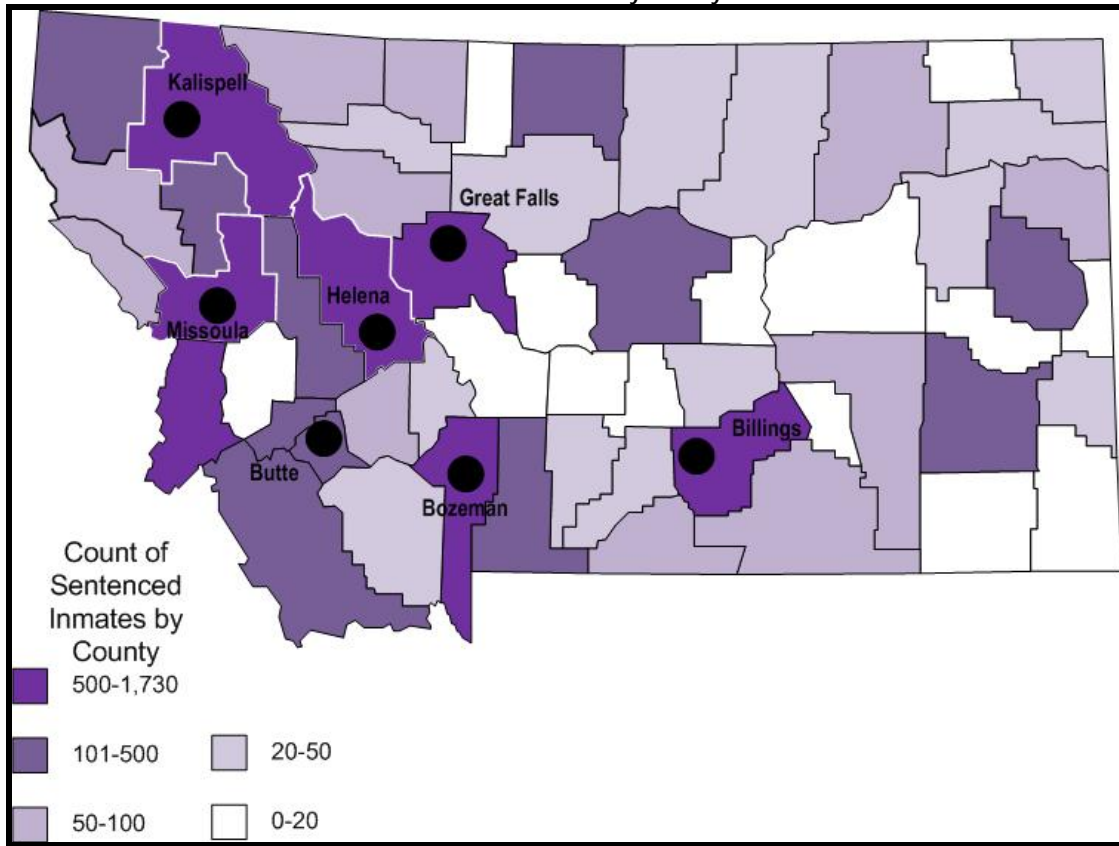
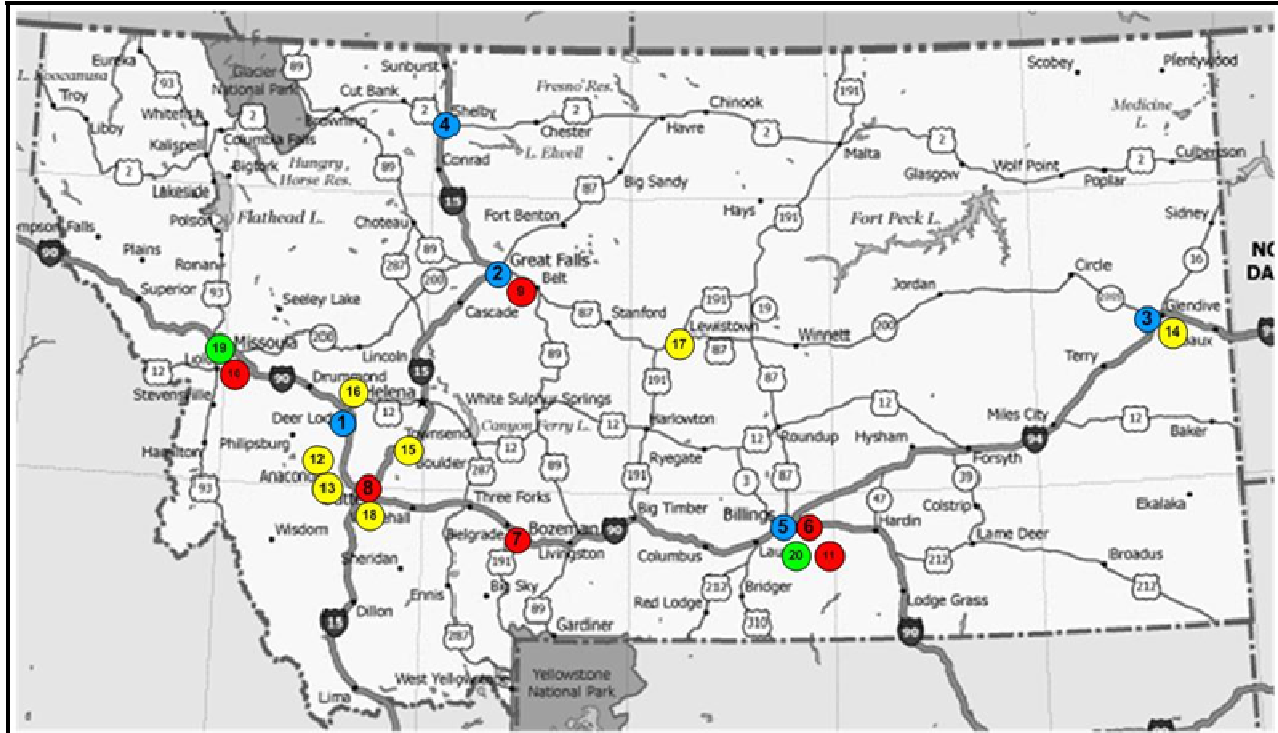




Figure 1-3 illustrates the location of the MDOC secure, pre-release, and alternative facilities.

Figure 1-3
Montana DOC Facilities



Secure	Pre-Release	Alternatives
1 - Montana State Prison (Deer Lodge)	6 - Alpha House (Billings)	12 - START (Warm Springs)
2 - Cascade County Regional Prison (Great Falls)	7 - Gallatin County Re-entry (Bozeman)	13 - WATCH (Warm Springs)
3 - Dawson County Regional Prison (Glendive)	8 - CCCS Pre-Release (Butte)	14 - WATCH East (Glendive)
4 - Crossroads Correctional Center (Shelby)	9 - Great Falls Pre-Release	15 - Elkhorn Treatment Facility (Boulder)
5 - Montana Women's Prison (Billings)	10 - Missoula Correction Services	16 - Corrections Connections (Butte)
	11- Passages (Billings)	17 - NEXUS (Lewistown)
		18- Treasure State Correctional Training Center (Deer Lodge)
		Secure Assessment
		19 - Missoula County Regional Prison (Missoula)
		20 - Passages Assessment, Sanction and Revocation Center (Billings)

MDOC SYSTEM



The MDOC process has three primary starting points following a conviction. Offenders can be sentenced directly to the MSP; committed to the DOC; or sentenced to Probation or Parole.

MSP Commitment – An offender sentenced to the MSP will be processed through the Martz Diagnostic and Intake Unit (MDIU) for placement in either the MSP (males) or MWP (females), one of the contracted or regional facilities, or transferred out of state as appropriate. A female offender sentenced to MWP will be processed and placed at that facility. Near the completion of the imposed sentence, an offender may have the opportunity to participate in an alternative program in a community based transitional facility.

DOC Commitment – An offender sentenced to the custody of the MDOC would first be processed and assessed through the Missoula Assessment and Sanction Center (MASC) for males and the Passages Assessment Center for females for various options for rehabilitation to be considered. A male offender could potentially be sent to the MSP or another secure facility as part of their sentence, however could be sentenced directly to a program or a combination of treatment, rehabilitation, or intense supervision program.

Probation-Deferred Suspended Sentence – An offender sentenced directly to the Probation and Parole division could complete the terms of probation or parole and/or could also be directed to a treatment and rehabilitation program.

Figures 1-4 and 1-5 below demonstrate the flow of the male and female system to the point of release assuming that all requirements are met during the period of incarceration, treatment, or rehabilitation. Various alternatives could redirect an inmate.



Figure1-4
MDOC Commitment Flow Chart (Male)

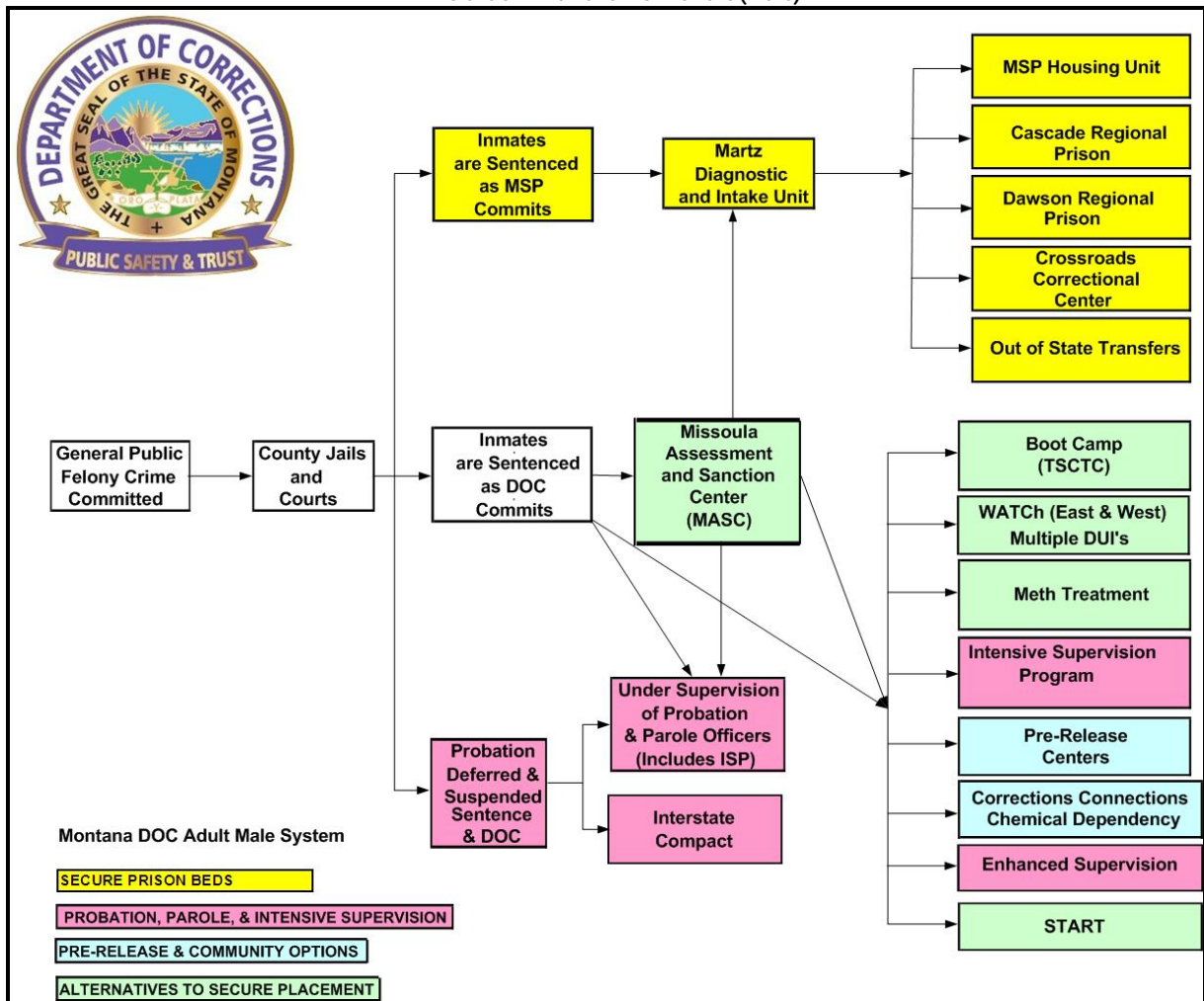
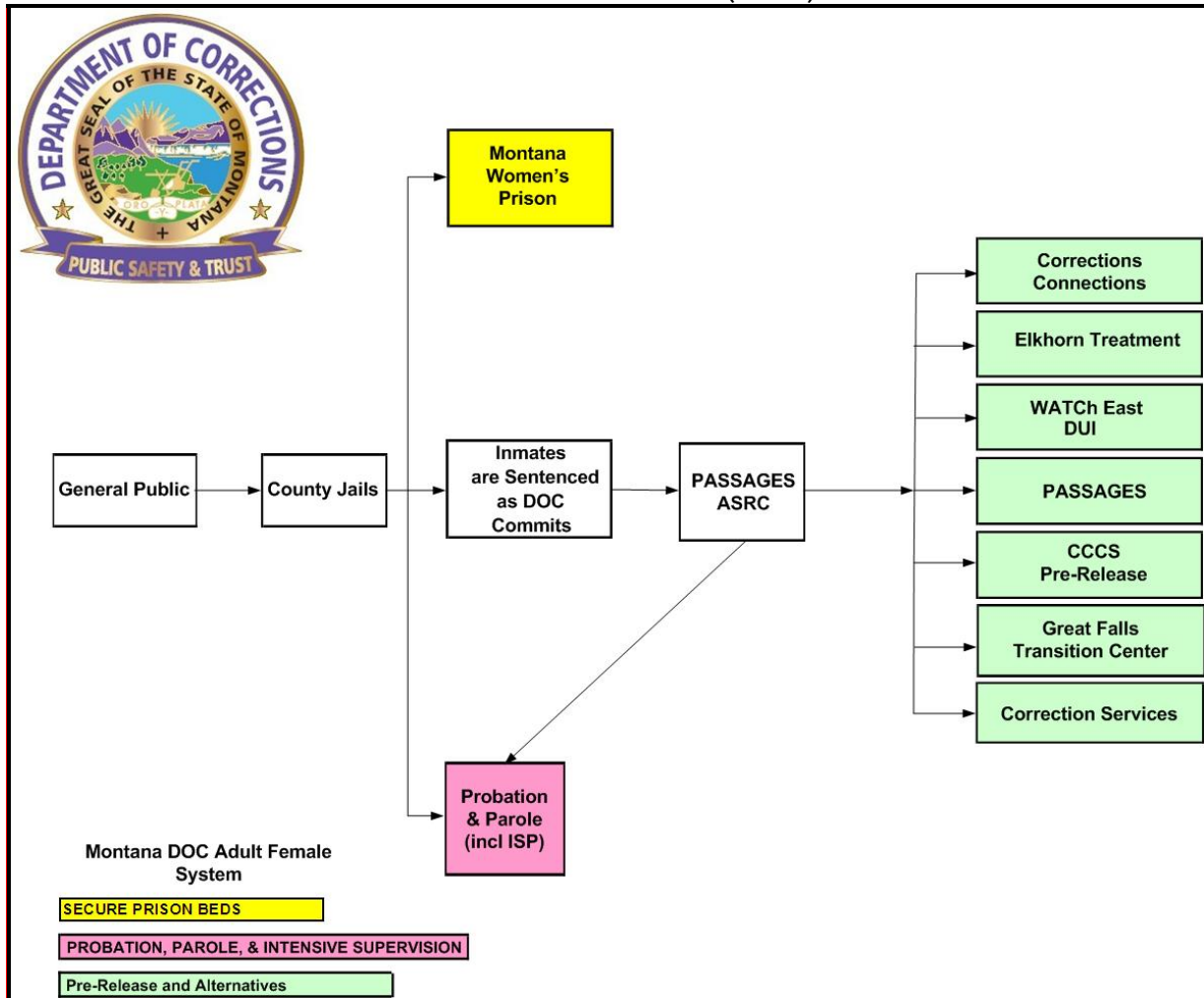




Figure 1-5
MDOC Commitment Flow Chart (Female)





STUDY APPROACH

In July 2008, CGL conducted a workshop and interviews with key MDOC staff to define the scope of the study and explore general issues regarding: inmate projections; operational aspects of the system; current State policy on use of secure prisons versus community corrections; role of alternatives to incarceration and intermediate sanction facilities within Montana's laws and values; and the State's preferences for managing offenders.

The MDOC project goal was to determine where the system currently stands in terms of space, philosophy, operational practices and long term planning. A specific point of interest was to determine how the MDOC system compares to other systems in the country. MDOC staff interviewed have been very open to new ideas and correctional systems practices.

All MDOC facilities were visited and operational interviews were conducted during July and August 2008. The physical plants of the facilities were evaluated from an operating efficiency, security and life-safety, and building systems/conditions perspective with respect to each facility's viability for supporting short- and long- term future expansion.

Projections of MDOC populations were initially provided by the State. CGL was provided with historical population data from all MDOC facilities and programs and produced an independent projection model for consideration. The MDOC Population Projection Committee and CGL consultants conducted workshops to finalize the final population projections that will be used to develop the Strategic Master Plan.



CHAPTER 2

NEEDS ASSESSMENT



INTRODUCTION

The needs assessment is intended to aid the Montana Department of Corrections (MDOC) in the planning process by estimating the amount and type of bed space needed to allow the Department to fulfill its mission. As stated in Chapter 1, the MDOC operates or contracts residential facilities at 20 separate locations with a combined secure, pre-release and treatment operating capacity for 4,008 inmates (including 17 infirmary beds). In this chapter, the historic trends and variables affecting growth of the adult prison population are analyzed and compared by internal time series data and with peer systems. Secondly, a projection methodology to estimate future bed capacity needs for the State of Montana corrections system is applied to provide a planning basis for capacity needs for the next seventeen years to 2025.

STATE TRENDS

POPULATION

Historic and projected State population was examined, as population growth is a major variable affecting the need for bed space. The State of Montana has grown consistently over the past thirteen years. Between census years 1995 and 2008, the State of Montana's population increased from 876,553 to 961,440 or 9.7%. This equates to an annual average increase of 0.7%. Historic population for 1995 to 2008 is presented in Table 1-2.

Table 2-1
Historic State Population

Year	Total	Number Change	Percent Change
1995	876,553	-	-
1996	886,254	9,701	1.1%
1997	889,865	3,611	0.4%
1998	892,431	2,566	0.3%
1999	897,507	5,076	0.6%
2000	903,329	5,822	0.6%
2001	906,098	2,769	0.3%
2002	910,282	4,184	0.5%
2003	917,453	7,171	0.8%
2004	926,721	9,268	1.0%
2005	936,784	10,063	1.1%
2006	946,795	10,011	1.1%
2007	957,861	11,066	1.2%
2008	961,440	3,579	0.4%
1995-2008 Total		84,887	9.7%
Annual Growth Rate		6,530	0.7%

Source: Montana Department of Corrections, Aug 2008; US Census Bureau



The State Data Center's official projected population for Montana in five year intervals from 2008-2025 are presented in Table 2-2.

Table 2-2
Projected State Population

Year	Total	Number Change	Percent Change
2008	961,440	-	-
2015	999,489	38,049	4.0%
2020	1,022,735	23,246	2.3%
2025	1,037,387	14,652	1.4%
2008-25 Total		75,947	7.9%
Annual Growth Rate		5,063	0.5%

Source: State of Montana Aug 08, U.S. Census Bureau

The State of Montana's population is expected to grow 7.9% between 2008 and 2025, at an average annual rate of 0.5% reaching 1,037,387 by 2025. Projections indicate that the State of Montana can expect to have a population exceeding 1 million by the year 2015.

CRIME

The Uniform Crime Reporting (UCR) Crime Index is compiled nationwide by the U.S. Department of Justice. This index includes selected higher level offenses used to gauge fluctuations in the volume and rate of reported crime. The categories included are the violent crimes of murder, non negligent manslaughter, forcible rape, robbery, aggravated assault, and the property crimes of burglary, larceny-theft, and motor vehicle theft. These crimes are considered to be the most serious and commonly reported criminal activities and are used to gauge a community's crime environment. Table 2-3 represents the State of Montana crime rate per 100,000 populations annually from 1995 through 2006.



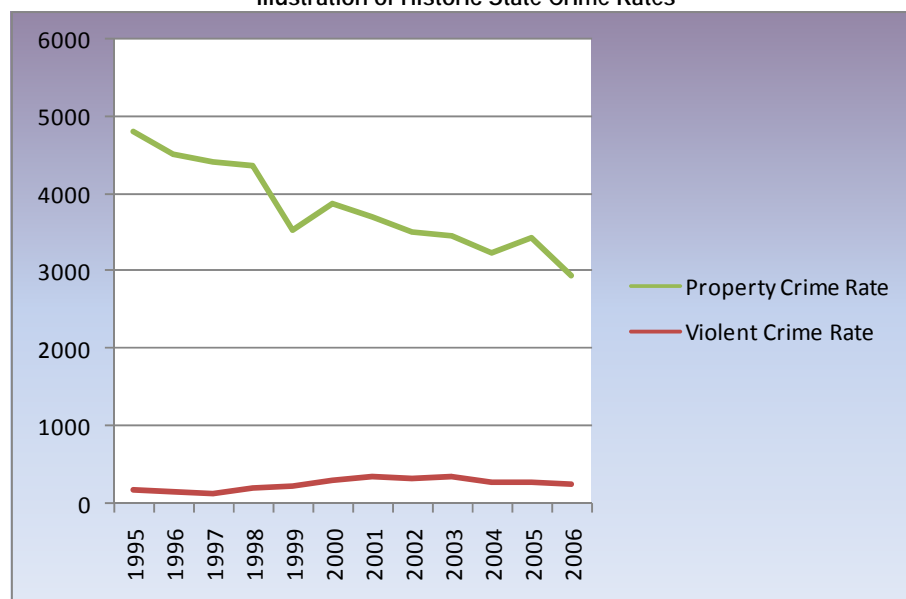
Table 2-3
Historic State Crime Rates

Year	Violent Crime Rate (per 100,000)	Property Crime Rate (per 100,000)
1995	171	4626
1996	161	4333
1997	132	4277
1998	204	4155
1999	237	3297
2000	311	3569
2001	352	3336
2002	351	3158
2003	365	3096
2004	294	2936
2005	282	3146
2006	254	2688
% Change	48%	-42%

Source: FBI, UCR Jan 2008

Property crimes have decreased steadily in the 12 year period, dropping approximately 42% from the 1995 level of 4,626 per 100,000 population. Violent crime increased from 1997 to 2001 and remained high through 2003 before beginning a steady decline. For the period of 1995 through 2006, the violent crime rate is up approximately 48%. Figure 2-1 is a graphic comparison of property and violent crime rates in Montana.

Figure 2-1
Illustration of Historic State Crime Rates





CORRECTIONAL TRENDS

The Montana Department of Corrections system's secure population is examined by three basic measures:

- The commitments or admissions (ADM);
- The average daily population (ADP)
- Sentencing.

These measures provide an indication of bed space trends and can be examined over a 10-15 year historical period and provide an indication of what can be expected in future years. These measures also will identify what effect past legislative or departmental policies have had on the system and provide the State with issues to address in the future planning process.

The MDOC and the State Legislature has invested much effort in providing alternatives to incarceration and has set a standard for all other states to follow. While the system is small compared to many states, the problems are the same when it comes to planning and anticipating future growth. Montana's system is at capacity and expansion is necessary to meet future needs. However, the approach taken has not been to harden the facilities, but rather look for alternative means to deal with a growing population and determine the best ways to reduce the growth through rehabilitation, treatment, and transitional programming. While it may be too early to truly determine the level of success, statistics presented previously indicate that serious crime is decreasing. Other crimes, such as drug related offenses, appear to be the source of MDOC growth.

COMMITMENTS

Commitments/admissions are the number of prisoners processed into the secure facility system. This would not include those sentenced to probation or non-residential programs. Offenders may be sentenced by State Judges to direct commitment to the Montana State Prison (MSP) or to the Montana Department of Corrections custody. If sentenced to MDOC custody, the offender is assessed by MDOC officials and placed into any of the available programs, treatment, or prison facilities as deemed appropriate.

Total annual secure facility commitments to the MDOC and subsequent releases would ideally be close to limit the growth of the system as a whole. The challenge in many states is to avoid allowing a lack of space to dictate the custody level



and thus not provide the proper programs to reduce recidivism. Although the overall change from 2001 through 2007 is an increase of 1,165 commitments, the net change has significantly decreased in the past two years. In 2007, the total number of discharges from the system was greater than the commitments. As shown previously, this corresponds with the decrease in serious crimes being committed.

Table 2-4 provides the commitments, releases and net change from 2001 through 2007.

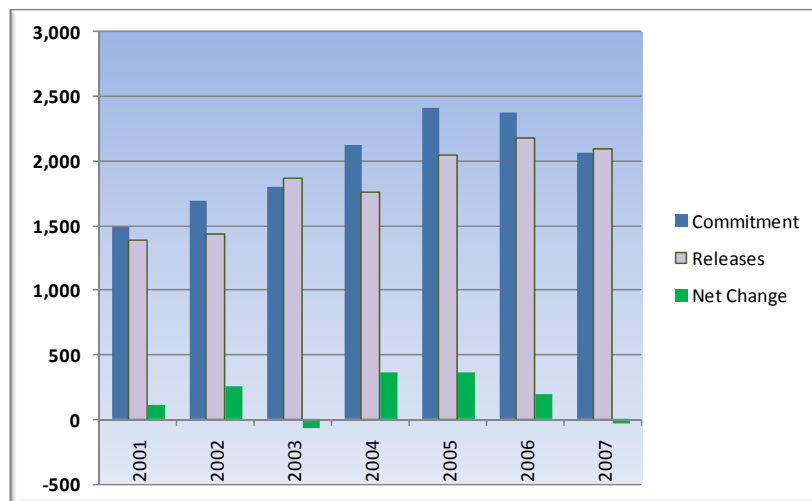
Table 2-4
Historic Commitments & Releases

	2001	2002	2003	2004	2005	2006	2007	Total
Commitment	1,494	1,691	1,798	2,121	2,413	2,369	2,128	14,014
Releases	1,392	1,444	1,880	1,761	2,064	2,175	2,133	12,849
Net Change	102	247	-82	360	349	194	-5	1,165

Source: CGL, October 2008; MDOC June 2008

Figure 2-2 is a graphic illustration of the total commitments and releases and the net change between 2001 and 2007.

Figure 2-2
Illustration of Historic Commitments & Releases



Source: CGL, October 2008; MDOC, June 2008



AVERAGE DAILY POPULATION

The average daily population (ADP) measures the approximate number of prisoners in the system on a given day. Offender counts are recorded daily. Typically the daily counts are averaged to determine a monthly ADP, which are averaged to determine the annual ADP. The average is used to measure the growth or decrease in bed space needs.

The average daily population (ADP) is a count of the total prison population normally on the last day of the month, the average for all days in the month, or the annual average for 12 months. The ADP is calculated for the fiscal year, July 1 to June 30. The Consultant used the annual ADP from 1995 to 2008 as the basis for population projections.

The data is presented by the following categories:

- Male Prison Population.
- Female Prison Population.
- Male Jail Hold.
- Female Jail Hold.
- Alternatives to Prison.
- Pre-Release/Transitional.
- Intensive Supervision/Day Reporting.
- Probation and Parole.

Table 2-5 provides annual ADP by category and the annual incarceration rate for the historic period.

**Table 2-5
Historic ADP**

MDOC COMMITMENT	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Male Prison	1,321	1,523	1,707	1,869	1,831	1,900	2,070	2,145	1,901	2,005	2,180	2,252	2,258	2,170
Female Prison	53	64	69	75	109	120	132	155	141	171	192	233	209	165
Male Jail Hold	0	0	0	0	108	105	43	87	228	259	258	312	269	215
Female Jail Hold	0	1	5	20	16	12	16	22	14	24	61	65	34	29
Alternatives to Prison	34	24	28	20	31	68	77	103	221	238	257	336	408	550
Pre-Release/ Transitional	256	287	312	380	444	477	503	552	583	597	639	693	810	849
Intensive Supervision/Day Reporting	110	121	156	156	184	194	226	252	277	255	288	305	331	326
Probation and Parole	4,771	4,993	5,176	5,431	5,787	5,963	6,047	6,104	6,552	6,813	7,073	7,536	8,127	8,558
Total ADP	6,545	7,013	7,453	7,951	8,510	8,839	9,114	9,420	9,917	10,362	10,948	11,732	12,446	12,862
State Population	876,553	886,254	889,865	892,431	897,507	903,329	906,098	910,282	917,453	926,721	936,784	946,795	957,861	961,440
Incarceration Rate Per 1,000	1.90	2.14	2.38	2.65	2.83	2.97	3.14	3.37	3.37	3.55	3.83	4.11	4.16	4.14

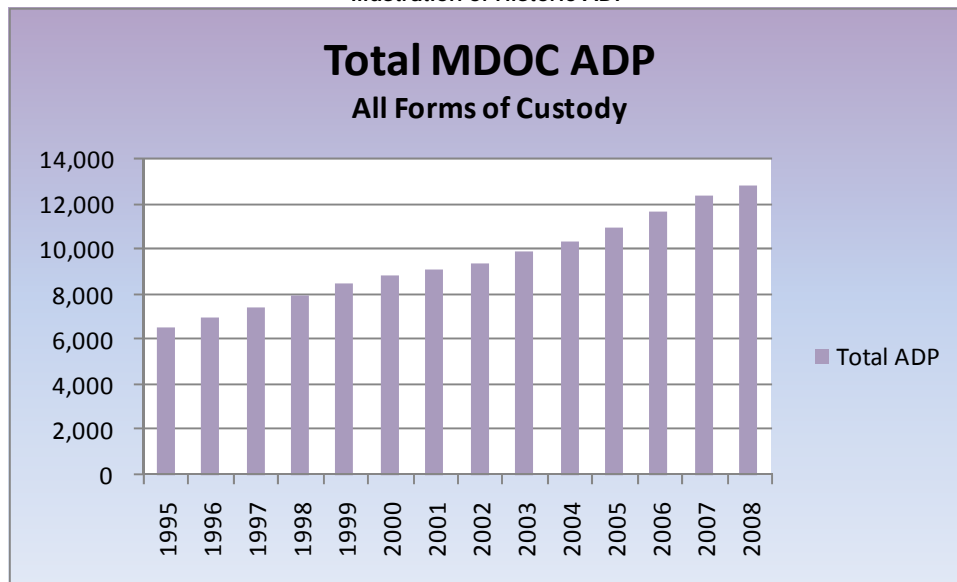
Source: Carter Goble Lee, Aug 2008; MDCO May 2008



The incarceration rate increased nearly 118% over the period from 1.90 to 4.14; however, the 2008 rate is consistent with national trends. Also, the rate at which the offenders are sentenced to MDOC sanctions (includes Intense Supervision and Probation) is increasing at a much higher rate. This indicates a change to a more aggressive sentencing policy and/or state legislation requiring minimum mandatory sentence lengths for certain crimes.

Figure 2-3 illustrates the steady increase of all admissions, to include probation and parole, to the MDOC system since 1995.

Figure 2-3
Illustration of Historic ADP

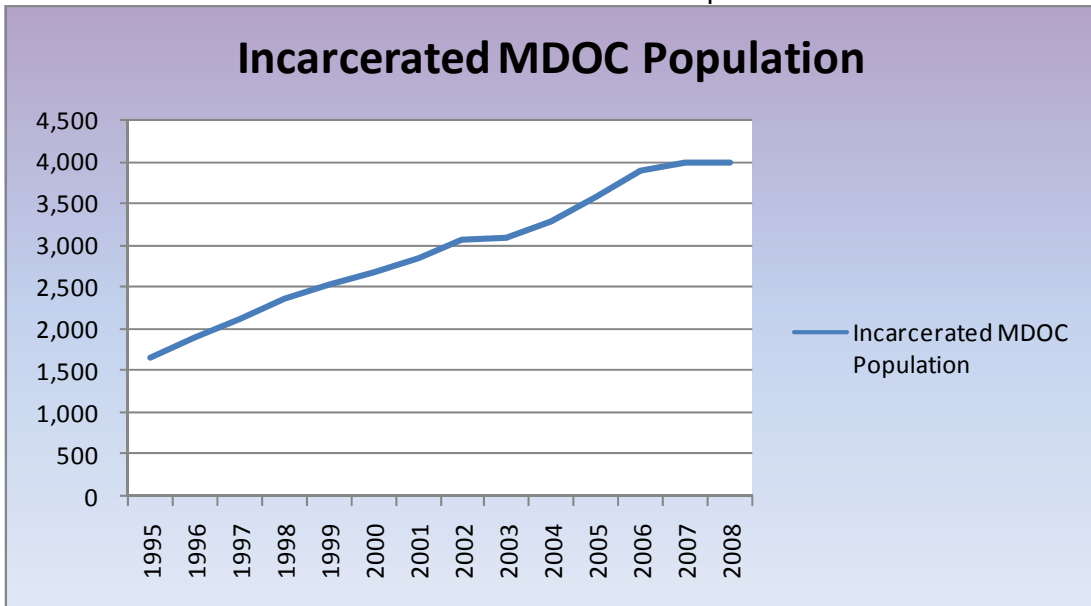


Source: CGA, October 2008

Figure 2-4 shows the steady increase of incarcerated offenders. Montana has recently implemented practices that encourage the use of alternatives to traditional incarceration. Residential treatment programs and aggressive transitional programs have grown consistently. As these types of sanctions grow, the number of “secure” beds as a percentage has flattened as demonstrated in Figure 2-4. All inmates in secure and non-secure facilities are included in Figure 2-4. Intensive Supervision and Probation and Parole are not included in the figure.



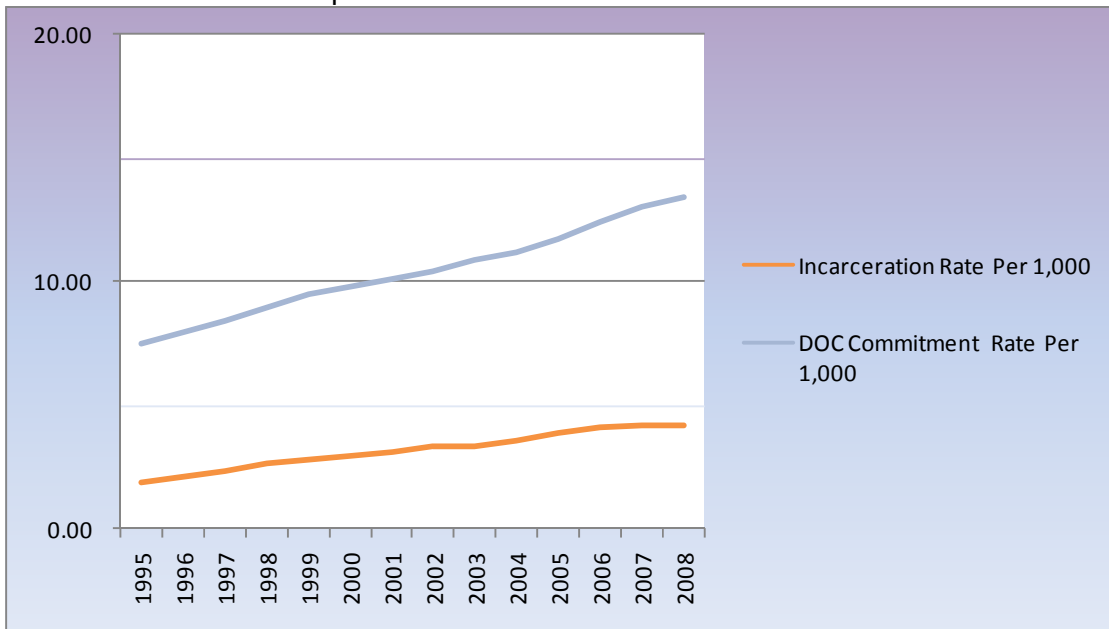
Figure 2-4
Illustration of Historic Incarcerated Population



Source: CGL, October 2008; MDOC, June 08

A comparison of the incarceration rate and the commitment rate per 1,000 population is provided in Figure 2-5.

Figure 2-5
Comparison of Incarceration/DOC Commitment Rates



Source: CGL, October 2008; MDOC June 2008



Table 2-6 provides historic ADP by facility type and demonstrates the increase in Transitional and Alternative beds used and a decrease in “secure” beds. If maintained, this trend will result in a significant decrease in the number of more expensive “secure” housing units needed in the future.

Table 2-6
Historic ADP Total by Facility Type

FACILITY TYPE	POPULATION													
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Secure Facility	1,374	1,599	1,788	1,956	2,064	2,137	2,261	2,409	2,284	2,459	2,691	2,862	2,770	2,579
Male	1,321	1,523	1,707	1,869	1,831	1,900	2,070	2,145	1,901	2,005	2,180	2,252	2,258	2,170
Female	53	64	69	75	109	120	132	155	141	171	192	233	209	165
Male Jail Holds					108	105	43	87	228	259	258	312	269	215
Female Jail Holds	0	12	12	12	16	12	16	22	14	24	61	65	34	29
Alternatives	34	24	28	20	31	68	77	103	121	238	257	336	408	550
Male	34	24	28	20	31	62	71	95	98	205	223	289	358	467
Female						6	6	8	23	33	34	47	50	83
Pre-Release/Transition	256	287	312	380	444	477	501	552	583	597	639	693	810	849
Male	256	287	312	380	444	388	396	443	470	473	510	561	654	702
Female						89	105	109	113	124	129	132	156	147
Probation & Parole Intense Supervision	4,771	4,993	5,176	5,431	5,787	5,963	6,047	6,104	6,552	6,813	7,073	7,536	8,127	8,558
	110									288	305	331	326	
TOTALS	6,545	6,903	7,304	7,787	8,326	8,645	8,886	9,168	9,540	10,107	10,948	11,732	12,446	12,862

Source: CGL, Sept 2008

The historic ADP percentage by facility type is provided in Table 2-7, showing the increased use in Transitional and Alternative beds over secure facilities. The MDOC is currently meeting the “80/20” goal.

Table 2-7
Historic ADP Percentage by Facility Type

FACILITY TYPE	POPULATION													
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Secure Facility	21%	23%	24%	25%	25%	25%	25%	26%	24%	24%	25%	24%	22%	20%
Male	20%	22%	23%	24%	23%	23%	24%	24%	22%	22%	22%	22%	20%	19%
Female	1%	1%	1%	1%	2%	2%	2%	2%	2%	2%	2%	3%	2%	2%
Alternatives	1%	0%	0%	0%	0%	1%	1%	1%	1%	2%	2%	3%	3%	4%
Male	1%	0%	0%	0%	0%	1%	1%	1%	1%	2%	2%	2%	3%	4%
Female	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%
Pre-Release/Transition	4%	4%	4%	5%	5%	6%	6%	6%	6%	6%	6%	6%	7%	7%
Male	4%	4%	4%	5%	5%	4%	4%	5%	5%	5%	5%	5%	5%	5%
Female	0%	0%	0%	0%	0%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Probation & Parole Intense Supervision	73%	72%	71%	70%	70%	69%	68%	67%	69%	67%	65%	64%	65%	67%
	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	3%	3%	3%	3%

Source: CGL, Sept 2008



SENTENCING

The sentencing determines in many cases the initial classification and therefore, the placement or security level within the system. Certain crimes have minimum sentencing requirements and therefore, require a certain period of “prison” time prior to being eligible for program or treatment options, such as sex offenders. When an offender is sentenced directly to the MSP or MWP, the MDOC has no flexibility of placement and must provide bed space at the MSP or a contracted facility for males and MWP for females.

The MDOC has set a policy target of “80/20,” meaning 80% of the State’s supervised offenders are engaged in a treatment or rehabilitation program and 20% are housed in a traditional prison setting. The goal is to only use prison for offenders with serious offenses, behavioral history in prison, State mandated incarceration, or other reasons that exclude them from program participation.

PEER COMPARISON

A comparison of Montana to other states in regards to incarceration rate per 100,000 and offender population types was conducted. The following five states were chosen based on population, geographic location, demographic traits, and geographic size: Idaho; South Dakota; Utah; Wyoming; and Oregon. The data is from 2007. As shown in Table 2-8, the MDOC compared similarly in all categories except the incarceration rate per 100,000 population. The average of all states was 360 per 100,000 population compared to Montana at 414. It should be noted that Utah’s incarceration rate is unusually low and brings the overall average down significantly. Excluding Utah, the average would be 396 per 100,000 population, indicating that Montana is still higher than average but within reasonable range.

In comparing total sentenced populations (prison and alternative facilities), the MDOC has a much lower percentage (21% versus an average of 27%) of inmates in a traditional “secure” facility and a higher percentage (11% versus average of 3%) in alternative/transitional facilities. The use of Probation and Parole for Montana is slightly lower than the peer states at 68% compared to an average of 70%. The averages in Table 2-8 are for the five states compared to Montana. Montana is not included in the average.



Table 2-8
Peer Comparison 2007

CATEGORY	Montana	Idaho	South Dakota	Utah	Wyoming	Oregon	Averages
Population	957,861	1,499,402	796,214	2,645,330	522,830	3,747,455	1,842,246
IR per 100,000	414	412	429	217	377	366	360
Total DOC Secure ADP	3,975	6,215	3,511	6,269	2,094	14,765	6,571
Prison ADP	2,579	5,543	3,352	5,526	1,944	13,599	5,993
% of Total DOC	21%	29%	28%	28%	24%	28%	27%
Alternatives/Transitional ADP	1,396	672	159	743	150	1,166	578
% of Total DOC	11%	4%	1%	4%	2%	2%	3%
Probation/Parole	8,558	12,581	8,428	13,800	5,899	33,679	14,877
% of Total DOC	68%	67%	71%	69%	74%	70%	70%
Total DOC	12,533	18,796	11,939	20,069	7,993	48,444	21,448
% of State Population	1.3%	1.3%	1.5%	0.8%	1.5%	1.3%	1.3%

Source: US Census Bureau; state DOC databases; Bureau of Justice Statistics; CGL studies

Table 2-9 shows a comparison of Montana's Violent Crime Rate and Property Crime Rate with Idaho, South Dakota, Utah, Wyoming, and Oregon. The national average from 1995 to 2006 is also included. Violent Crime rates in Montana in 1995 were significantly below the national average, and also below the five comparative states. The violent crime rate peaked in 2003 and has decreased. Currently, the violent crime rate in Montana is below the national average and now relatively in line with the five peer states.

Table 2-9
Violent Crime Rates Comparison with Peer States

Year	Montana	Idaho	South Dakota	Utah	Wyoming	Oregon	US Total
1995	171	322	208	329	254	522	685
1996	161	267	177	332	250	463	637
1997	132	257	197	334	255	444	611
1998	204	282	154	280	248	420	568
1999	237	245	167	276	233	375	523
2000	311	253	167	256	267	351	507
2001	352	243	155	234	257	307	504
2002	351	255	178	237	273	293	494
2003	365	246	174	250	262	295	476
2004	294	247	171	233	230	299	463
2005	282	257	179	225	230	287	469
2006	254	247	171	224	240	280	474

Source: Bureau of Justice Statistics, Compiled by CGL October 2008



Table 2-10 shows a comparison of Property Crime Rates for the period of 1995-2006. Property crime rates in Montana from 1995 to 2006 followed the decreasing national trend. Montana was near or slightly above the national average from 1995 to 1998. Since 2000, Montana's property crime rate has been lower than the national average. Montana lies within the average of the five comparative states, with Oregon consistently having the highest rate of property crime and South Dakota consistently having the lowest.

Table 2-10
Property Crime Rates from Similar States

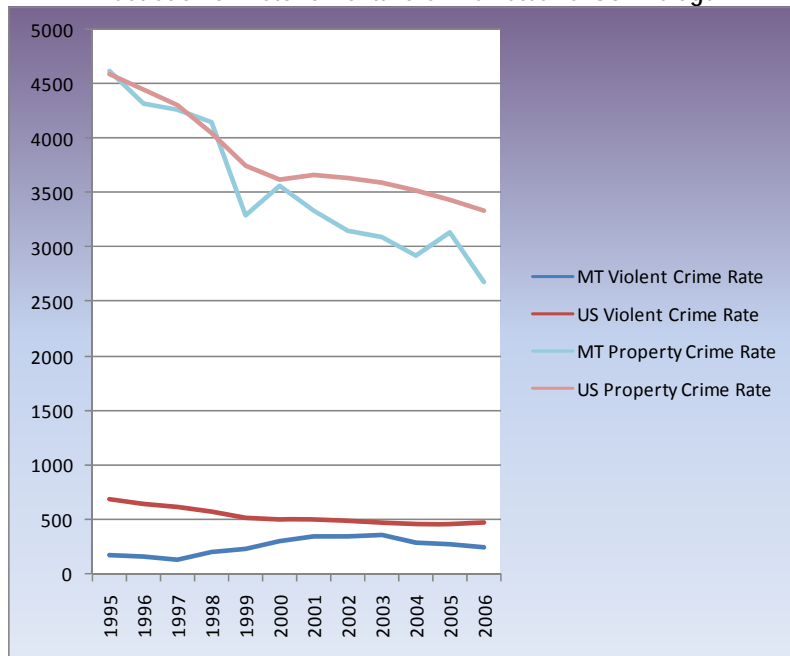
Year	Montana	Idaho	South Dakota	Utah	Wyoming	Oregon	US Total
1995	4,626	4,079	2,853	5,762	4,066	6,042	4,591
1996	4,333	3,745	2,793	5,654	4,004	5,534	4,450
1997	4,277	3,668	3,048	5,661	3,926	5,825	4,312
1998	4,155	3,433	2,470	4,768	3,560	5,227	4,053
1999	3,297	2,904	2,477	4,701	3,225	4,627	3,744
2000	3,569	2,934	2,153	4,220	3,032	4,495	3,618
2001	3,336	2,890	2,177	4,009	3,260	4,737	3,656
2002	3,158	2,913	2,103	4,211	3,307	4,578	3,631
2003	3,096	2,929	2,003	4,255	3,316	4,766	3,591
2004	2,936	2,781	1,932	4,039	3,339	4,635	3,514
2005	3,146	2,697	1,767	3,837	3,158	4,402	3,432
2006	2,688	2,419	1,620	3,516	2,981	3,672	3,335

Source: Bureau of Justice Statistics, Compiled by CGL October 2008

Comparing Montana to the national average for Violent and Property crime rates show Montana falling below the national average for property crime. Violent crimes have stayed below the national average as well from 1995 to 2006. Figure 2-2 illustrates the trend over the period.



Figure 2-6
Illustration of Historic Montana Crime Rates vs. US Average



OPERATIONAL COST COMPARISONS

Costs associated with the operation of DOC facilities vary among the peer comparison states. Montana fares well in the number of female inmates committed to DOC and in staffing ratio. Montana's costs are a little higher than average in the areas average daily costs, medical costs, and food service costs. Medical and mental health beds available are about 50% of the comparison states average. Table 2-11 shows the comparisons for each peer state with the average of those states. The average does not include Montana.

The average daily cost per inmate is higher in Montana than the peer averages, however, this is not unusual considering the amount of alternatives that are provided in the MDOC system. These programs have a higher expense than traditional incarceration practices but provide savings in the long term by lowering recidivism rates, reducing vandalism of physical plants and a decrease in the amount of time that inmates will require expensive services.



Table 2-11
Operational Cost 2007 Comparisons

CATEGORY	Montana	PEER STATE					
		Idaho	South Dakota	Utah	Wyoming	Oregon	Averages
Population	957,861	1,499,402	796,214	2,645,330	522,830	3,747,455	1,842,246
Male to Female Inmate Ratio	13:01	9:01	9:01	11:01	11:01	12:01	11:01
Inmate to Staff Ratio	5:01	4:01	4:01	3:01	3:01	5:01	4:01
Avg. Daily Inmate Cost	\$76	\$56	\$65	\$63	\$79	\$78	\$68
Avg. Daily Medical Cost	\$7.41	\$4.70	\$5.60	\$3.68	\$10.66	\$7.20	\$6.37
Avg. Daily Food Service Cost	\$3.71	\$2.70	\$4.28	\$2.62	\$2.81	\$5.43	\$3.57
Medical Beds (Acute Care)	17	103	0	0	51	55	42
Mental Health Beds (Acute Care)	12	0	0	10	0	104	23

Source: US Census Bureau; state DOC's & online databases; Bureau of Justice Statistics; CGL studies

Note: Montana is not included in the average

POPULATION PROJECTIONS

The Consultant projected the total number of Montana offenders incarcerated and supervised through the year 2025. The incarcerated offender population includes prison, residential treatment programs, jail holds, and transitional programs. The supervised offender population includes offenders on probation and parole and under an intense supervision program (ISP). The projections are based on the flow of offenders entering and leaving the system. In reviewing and analyzing the alternative projection models, the Consultant considered changes in laws, agency policies, and state trends.

The demand for correctional capacity is driven by a complex array of demographic, social, political, and economic variables. Projection models range from relatively simple extrapolative methods drawing from prior observations (i.e. trend analyses, ARIMA models), to multivariate approaches that consider a range of direct (e.g. incarceration rate) factors.

PROJECTION MODELS

A total of six projection models using different independent variables and different statistical methods were used to analyze historic data from 1995 through 2008 and to develop a range of capacity targets for State of Montana. The 2008 ADP served as the base year. Following is a description of each model.



- **Model 1– Linear Historical Percentage** calculates the total percentage change from the beginning point (1995) to the end point of the historical data series (2008). The annual percentage increase rate used in the model was applied to the base year (2008 ADP) and subsequent years to calculate future ADP levels.
- **Model 2- Actual Number Increase** takes the base year of 2008 and adds the annual number change of ADP from the previous years.
- **Model 3 – Ratio to Population Growth** ties the ADP projection to the State's Incarceration Rate historical trend. Future incarceration rates were estimated through a Linear Regression model. The resulting projected Incarceration Rates are applied to future state population projections to estimate future ADP.
- **Model 4 – Ratio to Population** averages the State incarceration rate and applies it to the projected state population. The lowest, highest, average, and existing (2008) rates were tallied and then averaged.
- **Model 5 – ARIMA** uses an Autoregressive Integrated Moving Average technique from a computerized formula. Model 5 uses the Box-Jenkins model of ARIMA which is used typically for accurate short-term projections of data that shows predictable repetitive cycles and patterns.
- **Model 6 – Exponential Smoothing** identifies levels and trends by smoothing the last few of the monthly data points to decrease irregularity and adds a seasonality factor. The seasonal indexes are obtained by smoothing seasonal patterns in the historical data. Exponential Smoothing is an alternate ARIMA model. The exponential smoothing model gives older data progressively-less weight while new data is weighted more.

PROJECTIONS

Population projections were prepared for each of the eight categories of commitments previously defined. Table 2-12 summarizes the recommended projections in five year increments. Detail on the projection models by commitment type is provided in Appendix A. The total population is expected to grow from 12,862 in 2008 to 21,426 by 2025. This represents a 67% increase, or an annual average growth rate of 3.9%.



**Table 2-12
Recommended ADP Projection Summary**

MDOC COMMITMENT	2008	2015	2020	2025	Annual	
					% Increase	% Increase
Male Prison	2,170	2,736	3,143	3,545	63%	3.7%
Female Prison	165	204	236	267	62%	3.7%
Male Jail Hold	215	353	442	531	147%	8.6%
Female Jail Hold	29	43	52	61	109%	6.4%
Alternatives to Prison	550	1,028	1,376	1,724	214%	12.6%
Prerelease/ Transitional Living	849	1,173	1,408	1,641	93%	5.5%
Intensive Supervision	326	438	533	626	92%	5.4%
Probation and Parole	8,558	10,374	11,726	13,031	52%	3.1%
Total ADP	12,862	16,349	18,915	21,426	67%	3.9%
State Population	961,440	999,489	1,022,735	1,037,387		
Incarceration Rate Per 1,000	4.1	5.1	5.7	6.3		
DOC Commitment Rate Per 1,000	13.4	16.4	18.5	20.7		

Source: Carter Goble Lee, Aug 2008

The MDOC population makeup has seen a recent trend towards an increased use of alternatives to incarceration. The historical trends projected through the long term planning year of 2025 show that Montana can expect to see a 70% increase in “secure facility” population (male and female prison and jail holds), or an annual increase of approximately 4%. Alternative facilities will see the most significant increase during the same period of over 200%, or an annual rate of approximately 12%. Pre-Release and Transition will see an increase of approximately 93%, while Intense Supervision will grow approximately 92% by 2025. Probation and Parole is expected to grow 52% over the projection period.

Since all the projection models are based on historic trend data, the results can only be considered reliable to the extent that crime trends and the public, judicial, and legislative policy towards crime remains consistent with current and recent practice. Any significant change in any of these externalities could have a major impact on the internal capacity needs of the MDOC, either upwards or downwards.

In developing the long range population projections reflected in Table 2-12 for facility and master planning, statistical projection models were used as previously noted. In developing short term operating budgets or requests for funding caution needs to be taken to ensure current population trends, bed utilization and other information is taken into consideration. As a result, short term or current population projections by the Montana Department of Corrections may have variation from those reflected in this study.



Table 2-13 presents the percentage distribution, as a system, of projected population by facility type through 2025.

Table 2-13
ADP Projection by Facility Type

FACILITY TYPE	2008	PROJECTION YEARS		
		2015	2020	2025
Secure Facility	20%	20%	20%	21%
<i>Male</i>	19%	19%	19%	19%
<i>Female</i>	2%	2%	2%	2%
Alternatives	4%	6%	7%	8%
<i>Male</i>	4%	6%	6%	7%
<i>Female</i>	1%	1%	1%	1%
Pre-Release/Transition	7%	7%	7%	8%
<i>Male</i>	5%	6%	6%	7%
<i>Female</i>	1%	1%	1%	1%
Probation & Parole	67%	63%	62%	61%
Intense Supervision	3%	3%	3%	3%

Source: CGL, Sept 2008

The projections indicate that the MDOC will see a slight increase in secure facility usage from 20% to approximately 21% of total population. Alternatives will double from 4% to 8% by 2025. Pre-release/Transition facilities will increase in population from 7% to 8%, while Probation and Parole will decrease from 67% to 61% between 2008 and 2025. The 80/20 goal should be attainable throughout the strategic planning period assuming minimal change to sentencing guidelines, legislation, or department policy.

BED SPACE NEEDS

Secure Beds

The male bed space projections indicate that MDOC will need 2,736 beds by 2015, 3,143 beds by 2020, and 3,545 beds by 2025. Female bed space needs are projected to be 204 beds by 2015, 236 beds by 220, and 256 beds by 2025. These projections are total beds including all classifications except medical/infirmary. Using the current system capacities for bed space classifications, the Consultant has determined that the MDOC will need to concentrate on increasing the minimum custody bed space to meet the long term needs of the system. By 2025, the MDOC will need approximately 1,400 additional minimum/medium II custody beds and approximately 76 additional Maximum/Administrative Segregation beds for male inmates. *The Mental Health/Infirmary beds were not included in the projected need as these beds cannot*



be used for other purposes. The system will need approximately 65 additional minimum to medium custody beds for females.

Prioritization of these needs should consider the impact additional beds could have on the beds currently available by classification. For instance, the classification of inmates is being driven more by the availability of beds in a certain classification as opposed to a truly objective classification system. As new beds are added to the system, the classification process will gradually be allowed to correct itself and will therefore make beds in the higher custody levels available. The need for the proper number of administrative segregation beds is critical to maintaining a classification system and thus proper supervision and safety within a facility.

Table 2-14 provides a breakdown by current capacity, projected needs and classification.

Table 2-14
Comparison of Projected ADP to Existing Capacity

CUSTODY LEVEL	2015	Current Capacity	Deficit / Surplus	2020	Current Capacity	Deficit / Surplus	2025	Current Capacity	Deficit / Surplus
Male Prison	2,736	2,213	(523)	3,143	2,213	(930)	3,545	2,213	(1,332)
Min/Med II	2,143	1,338	(805)	2,461	1,338	(1,123)	2,776	1,338	(1,438)
Medium Restricted/Close	456	773	317	524	773	249	591	773	182
Max Ad Seg/Det	137	102	(35)	158	102	(56)	178	102	(76)
Mental Health/Infirmary	109	17	(92)	126	17	(109)	142	17	(125)
Female Prison	204	194	(10)	236	194	(42)	256	194	(62)
Min/Med II	162	142	(20)	187	142	(45)	207	142	(65)
Medium Restricted/Close	38	52	14	44	52	8	44	52	8
Max Ad Seg/Det	4	0	(4)	5	0	(5)	5	0	(5)
Mental Health/Infirmary	8	0	(8)	9	0	(9)	10	0	(10)
	2,940	2,407	(533)	3,379	2,407	(972)	3,801	2,407	(1,394)

Source: Carter Goble Lee, Aug 2008/MDOC 2007 Biennial Report

Alternative/Pre-Release Bed Space

The use of Alternatives/Pre-Release programs within the MDOC has increased significantly over the past ten years. A clear commitment to providing useful and effective programs has been made. The challenge is to provide these services at locations that are conducive to successful completion. In order to integrate an offender back into society as a productive member immediate displacement following release cannot be the norm. At the same time however, the capital expenditure for such facilities as well as the community's acceptance must be considered.



The MDOC’s current bed space capacity, by contract, is 840 beds for Pre-Release Programs. These are primarily located in the southwest portion of the state in cities with higher population masses. The MDOC will exceed that capacity prior to 2015 by approximately 333 beds, 2020 by 568 beds, and 2025 by 801 beds.

The Alternatives bed space capacity is currently 588 beds by contract. An additional 156 beds from the sanction and assessment centers provides a total of 744 beds in the Alternatives/Treatment Programs. This capacity is projected to be surpassed in 2015 by 284 beds, 2020 by 632 beds and 2025 by 980 beds. Table 2-15 shows the current capacity of the system as it compares to the projection years of 2015, 2020, and 2025.

Table 2-15
Alternatives/Pre-Release Programs

CUSTODY TYPE	Current Capacity	2015	Deficit / Surplus	2020	Current Capacity	Deficit / Surplus	2025	Current Capacity	Deficit / Surplus
Pre-Release Programs	840	1,173	(333)	1,408	840	(568)	1,641	840	(801)
Alternatives/Treatment Programs	744	1,028	(284)	1,376	744	(632)	1,724	744	(980)
PRE-RELEASE & ALTERNATIVES TOTAL	1,584	2,201	(617)	2,784	1,584	(1,200)	3,365	1,584	(1,781)

Source: Carter Goble Lee, Aug 2008

Table 2-16 shows the detailed breakdown of Pre-Release and Alternatives by gender and location.



Table 2-16
Pre-Release & Alternatives by Gender/Location

CUSTODY TYPE	Male	Female	Current Capacity
Pre-Release Programs	662	178	840
Alpha House, Billings	160	0	160
Passages, Billings	0	65	65
Gallatin Coutny Re-Entry, Bozeman	30	0	30
CCCS PreRelease, Butte	116	59	175
Great Falls Transition Center	168	34	202
Boyd Andrews, Helena	98	0	98
Corrections Services, Missoula	90	20	110
Alternatives/Treatment Programs	593	151	744
	M	F	
WATCH West, Warm Springs	108	0	108
WATCH East, Glendive	22	21	43
Connection Corrections, Butte	42	0	42
Elkhorn, Boulder	0	40	40
NEXUS, Lewistown	80	0	80
Passages ADT/ASRC, Billings	0	75	75
START, Warm Springs	88	0	88
Connections Corrections, Warm Springs	52	0	52
Treasure State Correctional, Deer Lodge	60	0	60
Assessment Programs			
<i>Passage Assessment</i>	<i>0</i>	<i>15</i>	<i>15</i>
<i>Missoula Assessment and Sanction Center (MASC)</i>	<i>141</i>	<i>0</i>	<i>141</i>
PRE-RELEASE & ALTERNATIVES TOTAL	1,255	329	1,584

Source: Carter Goble Lee, Aug 2008; MDOC

Probation & Parole

Probation and Parole is expected to grow in population 52% from 2008 to 2025. The current, fiscal year 2008, population caseload for Probation and Parole in Montana is 8,558. The Montana Department of Corrections has 113.5 Probation and Parole officers, equating to an average caseload of 75.4 per officer. The State of Montana Department of Corrections targets a caseload of one officer per 72 probation and parolees. Using the population projections for parole and probation, the DOC will need to increase staff to 181 by the year 2025, an increase of 67. Holding the current caseload steady at 1 to 75.4, there will be a need for 173 staff, an increase of 59. The American Probation and Parole Association's published an "adequate supervision of caseload" of 1 to 77, which would project a staff of 169 in 2025, an increase of 58. Table 2-17 shows the 2008 caseload and corresponding standards as well as the projection years.



Table 2-17
Probation and Parole

Item	Current 2008	Projected Population		
		2015	2020	2025
Parole & Probation ADP	8,558	10,374	11,726	13,031
Probation and Parole Officer Projections				
1 to 72 (MT Standard)	119	144	163	181
1 to 75.4 (MT baseline caseload)	114	138	156	173
1 to 77 (AP&PA)	111	135	152	169

Source: Montana DOC, American Probation & Parole Association, CGL. Nov 2008

SUMMARY

The MDOC, in all four of the major categories of commitments, will have a deficit of 3,175 beds by the year 2015. The long term projections would bring the system to about double what it is today. As with any long term projections, a review of data and consistent updating of projections will indicate the changes in the systems alternatives and treatment programs. Incarceration rate, legislation and policy will also impact the needs and that impact can be measured by projection updates as well.



CHAPTER **3**

FACILITY ASSESSMENTS



INTRODUCTION

The Montana Department of Corrections owns, operates, and maintains a diverse range of service facilities at several locations around the State with a large number located at the Montana State Prison in Deer Lodge. Many other facilities are non-profit owned and operated by various companies. Carter Goble Lee and Dowling Sandholm Architects toured all 20 major facilities in order to determine the long term viability of the physical structures. Specifically, the purpose of the facilities assessment study is to evaluate each building to determine their current physical condition, identify major operational issues, and provide recommendations for future use and improvements.

FACILITIES ASSESSMENT

Dowling Sandholm Architects examined each designated MDOC and contract facility to investigate existing site infrastructure and building conditions. In preparation, the architects reviewed available existing facilities drawings and related documents provided by the MDOC. Site investigative tours to review existing conditions were conducted with input on conditions from state and contract staff.

As stated previously, extensive in-depth facility investigations utilizing invasive or destructive investigation techniques were not included in the scope of work and therefore not used. Also the assessment did not include services of civil, mechanical, or electrical engineers, however, structural, civil, mechanical, and electrical systems were assessed to the extent that they were readily observable by the architect team.

The following sections summarize the findings for each of the above listed buildings included in the assessment. For each building, the following information was tabulated:

- Facility Use
- History of Uses
- Construction Date
- Building Size
- Number of Floors
- General Condition Rating: Good, Fair or Poor



- GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
 - FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
 - POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources
- Site Conditions
 - Building Exterior Conditions
 - Building Systems Available
 - Major Operational Issues

Appendix B provides the detailed floor plans for the facilities and a detailed description of square footages for housing and support spaces. Mechanical and technical information was provided as available.



Montana Women's State Prison



Address: 701 South 27th St

Billings, Montana 59101

Year Opened: 1992

Population (Day of Visit): 186

Rated Capacity: 194

Overall Square Footage: 83,530

Security Levels: All Custody

Authorized FTE Staff: 74

Overall Condition: Good

History and Mission	The Montana Women's State Prison was initially opened to securely house State sentenced women in a facility that would provide public safety and accountability, with a goal of adequately preparing offenders to become successful and contributing members of the community.
Housing	Ten housing pods in two separate buildings make up the housing for this facility. All facilities are within a secure fence. All custodies are held for secure bed space.
Support/Core Facilities	Food Services, Chapel, Gymnasium, and Industries Building are located on site. A significant amount of support and program spaces lack adequate storage. Several spaces are no longer used for designed purpose. The facility has evolved to fit the immediate growth needs without incorporating potential needs and additional programs.



Programs	<p>Programs are valuable assets that the majority of inmates participate. Programs include educational, vocational and parenting life skills. Therapeutic counseling programs serve inmates that have dependency on drugs and alcohol. Programs are run by volunteers and Montana Correctional Enterprises (MCE) staff. MCE operates a variety of industry programs designed to provide work opportunities and enhance job skills.</p>
Expansion Capability	<p>The Montana Women’s Prison, has recently purchased a small adjacent lot for potential expansion. The existing site is very congested. It would be difficult to add notable capacity to this facility. With the new lot recently purchased to the immediate Northwest, it may be possible to expand, but a thorough zoning study would need to be completed to determine the possible uses of this lot due to the existing alley and likely utility easement currently splitting it from the existing site. In addition, the flow of operations and circulation within the existing site does not appear to be as efficient as possible. There are spaces that are underutilized while still lacking adequate storage and programming spaces. The lot may be used for an additional housing unit, but would then add to the inefficiency described above. This lot would best be used as storage, support or programming additions.</p> <p>NOTE: At this point it is highly advisable to study the existing use of the facility to determine how best to improve the inefficiencies in circulation and improperly used spaces. This facility would be suited for a different use such as a lower custody alternatives program.</p>



Montana State Prison



Address: 500 Conley Lake Road
Deer Lodge, Montana 59722

Year Opened: 1977

Population (Day of Visit): 1,371

Rated Capacity: 1,387

Overall Square Footage: 618,227

Security Levels: All Custody

Authorized FTE Staff: 586

Overall Condition: Good

<p>History and Mission</p>	<p>Built in 1977 in the Deer Lodge Valley, this facility is dedicated to the protection of the public, employees and offenders to provide opportunities for offenders to make positive life changes. Administration for MSP is located on the complex and provides supplementary support functions to other DOC facilities and programs. The administration arm also manages contracts with regional and private prisons. This complex provides medical and mental health care for the system along with the intake center that classifies and determines the placement for new inmates.</p>
<p>Housing</p>	<p>Provides 10 housing units that include all custody levels from work release to maximum security. A 200 bed reception center is also located within the complex.</p>
<p>Support/Core Facilities</p>	<p>In addition to the housing units, within the secure facility are 2 separate dining/foodservice areas, 2 separate gymnasiums, laundry facility, religious center, infirmary, transports and administration facilities. Outside the secure perimeter are two housing units: a low custody/work release housing unit and TSCTC (Boot camp), Additional exterior buildings include: 3 maintenance buildings, fuel house, fire house, cook chill factory, reception, dining hall, ware houses, lumber yard, tool control, change house and laundry dispatch. A ranch/dairy and cannery are also located away from the main prison facilities and outside the main secure perimeter.</p>



Programs	<p>MSP has extensive programming through the Montana Correctional Enterprises Division, which includes a 38,000 acre ranch/dairy operation, furniture, upholstery, sign, print and motor vehicle maintenance operation. Extensive programs are offered in support facilities. Counseling, religious and education programs are provided to all custody levels of inmates. Industry work is abundant and very impressive.</p>
Expansion Capability	<p>MSP is built on a small portion of a large site. There is unlimited expansion capability, but the existing support systems, including sewer and water, are near capacity. Within the existing compound, there are numerous opportunities for additions and/or new facilities. Within the maximum security compound it is easily foreseeable to add 2 new housing units or expand any of the existing units. It would also be relatively easy to add support buildings. Though more congested, the same holds true on the low security side. It would be difficult to add onto the housing units, but there is adequate free land for new buildings. Several of the existing support building are dated and are therefore not being used to their full potential. With some extensive remodeling, these buildings could add a significant amount of useable square footage for any deficient areas. Any future expansion at this facility is limited by the ability to attract and hire staff. Currently MSP has issues with filling all available positions authorized by the legislature.</p>



Cascade County Regional Prison



Address: 3800 Ulm North Frontage Road

Great Falls, Montana 59404

Year Opened: 1998

Population (Day of Visit): 152

Rated Capacity: 152

Overall Square Footage: 125,615

Security Levels: Minimum, Medium

Authorized FTE Staff: 101

Overall Building Condition: Good

History and Mission	Dedicated to the protection of the public, employees and offenders to provide opportunities for offenders to make positive life changes. Primary purpose is County Detention Services.
Housing	6 County housing pods and 1 state housing pod.
Support/Core Facilities	Foodservice, weight/shop area, vocational and education program space and administration and support offices.
Programs	Limited programs ability due to being a County facility and a lack of adequate space for programming. Those available include chemical dependency, cognitive restructuring, anger management, mental health, parenting counseling and recreation.
Expansion Capability	Cascade Regional Prison is built on a very limiting site in between the interstate and highway. It is not feasible to add on to the existing facility on the existing lot. Even if an adjacent lot to the Southwest was available, it would be difficult to create a connection between the existing facility and the addition. It may be possible to expand upward with additional levels, but that would require an analysis of the existing structure and operations.



Dawson County Correctional Facility



Address: 440 Colorado Boulevard
Glendive, Montana 59330

Year Opened: 1998

Population (Day of Visit): 141

Rated Capacity: 141

Overall Square Footage: 46,999

Security Levels: Minimum, Medium and Close

Authorized FTE Staff: 53

Overall Building Condition: Good

History and Mission	Dedicated to the protection of the public, employees and offenders to provide opportunities for offenders to make positive life changes.
Housing	3 high security pods in the prison side. The Dawson County Jail is also located in this building, but is separated from the prison.
Support/Core Facilities	Within the secure perimeter is food service areas, weight/shop area, intake, medical treatment center, laundry, administration and support services.
Programs	Limited programs space includes GED/education, treatment, life skills, parenting and recreation. Not intended for long term housing over 12-24 months.
Expansion Capability	Dawson has also recently purchased or is in the process of purchasing an adjacent lot of 7 acres. This will significantly improve its' potential for expansion. However the lot is primarily located at a significantly different elevation than the existing facility which would suggest at least creating an addition that is not directly connected. This might be very feasible and efficient considering the existing county jail use and potential split or addition of higher custody levels and federal beds. The existing facility was designed to add an additional housing unit for 50 inmates. This area is currently an exterior recreation yard, and would be relatively easy to build out as originally planned.



Crossroads Correctional Center



Address: 75 Heath Road
Shelby, Montana 59474

Year Opened: 1999

Population (Day of Visit): 501

Rated Capacity: 550

Overall Square Footage: 186,654

Security Levels: Minimum, Medium, Close & Administrative Segregation

Authorized FTE Staff: 182

Overall Building Condition: Good

History and Mission	Dedicated to the protection of the public, employees and offenders to provide opportunities for offenders to make positive life changes.
Housing	7 housing pods and 1 Federal housing pod.
Support/Core Facilities	Central dining and foodservice area. Gymnasium, industries/vocational building and administration and support offices.
Programs	Counseling, religious, education, treatment and recreation.
Expansion Capability	Crossroads was designed with the potential to add another 500 beds in the future. Considering design and construction costs, this would be an advisable choice for expanding the MDOC capacity. There are two major negatives against moving in this direction. First, maintaining staffing at existing levels appears to be difficult due to its rural and isolated location. The location also poses problems for congealing any deliveries and DOC transport. Location aside, the site lends itself well to expansion as does the layout and circulation of the operations and physical plant.



Alpha House



Address: 3109 1st Avenue North

Billings, Montana 59101

Year Opened: 1983

Population (Day of Visit): 157

Rated Capacity: 160

Overall Square Footage: 40,000

Security Levels: Pre-release

Authorized FTE Staff: 70

Overall Building Condition: Fair

History and Mission	The Alpha house is an intermediate step between prison and society. Supervision is provided 24 hours a day for approximately 6 months until release. Inmates are required to find employment, actively participate in counseling, and remain drug and alcohol free.
Housing	2-4 person rooms and dormitory style.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Provide correctional program, chemical dependency treatment, life skills development, and employment skills to provide the means necessary to be self-sufficient in society. Provide relevant counseling to individual inmates to ease the transition back to society
Expansion Capability	None. Facility is landlocked.



Gallatin County Re-entry Program



Address: 675 South 16th Avenue
Bozeman, Montana 59715

Year Opened: 2005

Population (Day of Visit): 30

Rated Capacity: 30

Overall Square Footage: 6510

Security Levels: Pre-release

Authorized FTE Staff: 17

Overall Building Condition: Fair

History and Mission	Provides community based corrections program that provide program alternative to incarcerations, and individual correctional programming plans.
Housing	Multi-person housing in a minimum security setting. Inmates, though restricted, have ability to move in and out of housing areas.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Provide correctional program, chemical dependency treatment, life skills development, employment skills, and counseling to provide the means necessary to be self-sufficient in society. Provide relevant counseling to individual inmates to ease the transition back to society.
Expansion Capability	Expansion capability is good. Located on County-owned site and ownership will transfer to the County in 2015.



CCCS Pre-Release



Address: 62 West Broadway

Butte, Montana 59701

Year Opened: 1983 (Program Started)

Population (Day of Visit): 175

Rated Capacity: 175

Overall Square Footage: Approx. 35,000

Security Levels: Pre-release

Authorized FTE Staff: 23.5

Overall Building Condition: Poor

History and Mission	Provide community based corrections program as alternatives to incarceration, and individual correctional programming plans.
Housing	Series of adjacent buildings in historic district that have been 'opened up' from one to the next creating a network of housing pods. Emergency, exiting & facilities concerns are noteworthy. Damaged/worn out materials and maintenance is suspect of significant cost.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Provide correctional program, chemical dependency treatment, life skills development, and employment skills to provide the means necessary to be self-sufficient in society.
Expansion Capability	Limited to no expansion capability at current location. Would require acquisition of adjacent property and add to congestion and safety concerns.



Great Falls Transition Center



Address: 1019 15th Street North
Great Falls, Montana 59405

Year Opened: 1983

Population (Day of Visit): 155

Rated Capacity: 169

Overall Square Footage: 47,840

Security Levels: Pre-release

Authorized FTE Staff: 60

Overall Building Condition: Good

History and Mission	Pre-release program for offenders that are within one year of discharge. Residents participate in programs designed to ease the transition into society with necessary life skills to find employment and be self-sufficient.
Housing	Complex is combination of dated existing housing and administrative functions in addition to a new building which provides both housing and administrative spaces.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Provide programs that teach life skills necessary to become self-sufficient. Programs that provide financial management skills, obtain housing and job skills, and counseling relevant to each individuals needs. Provide training in the skills necessary to make a smooth transition from incarceration to society.
Expansion Capability	Excellent potential. The new building includes an additional housing floor that is a built out shell, but no interior partitions.



START



Address: 450 Trapper Way

Warm Springs, Montana 59756

Year Opened: 2005

Population (Day of Visit): 86

Rated Capacity: 88

Overall Square Footage: Approx. 26,000

Security Levels: Minimum

Authorized FTE Staff: 16

Overall Building Condition: Poor

History and Mission	Sanction, Treatment, Assessment and Transition Revocation Center for adult male offenders developed as an alternative to prison for those individuals who have violated the terms of parole, probation, or pre-release placement. Began providing services in 2005. Sanctions/Assessment placement ranging from 10-180 days.
Housing	Direct Supervision. Dated and worn traditional prison style housing with minimal support areas.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, gymnasium, laundry facilities, and administration offices. This facility is in need of extensive remodeling/upgrades.
Programs	Counseling, Cognitive Programs and Restructuring (CPR), anger management, relapse prevention, life skills, and alcoholics anonymous.
Expansion Capability	There is adequate open space within the Montana State Hospital complex for expansion if deemed feasible. However currently negotiating RFP for new facility.



WATCH West & Connections CD Program



Address: 725 Orofino Way

Warm Springs, MT 59756

Year Opened: 2002 Watch
2005 Connections

Visitation (Day of Visit): 104 Watch
52 Connections

Rated Capacity: 108 Watch
52 Connections

Overall Square Footage: 56,360

Security Levels: Minimum

Authorized FTE Staff: 55

Overall Building Condition: Good

<p>History and Mission</p>	<p>A 6-month intensive cognitive behavioral modified therapeutic community that assists offenders to develop skills necessary to create a pro-social change, reduce anti-social thinking, criminal behavior patterns and the negative effects of chemical dependency while integrating into society. Connection Corrections CD Program was expanded to a vacant wing in this facility to provide programming opportunities to inmates.</p>
<p>Housing</p>	<p>Direct Supervision. Four housing pods within the building. Efficient use of building, yet may be over designed for current use. Originally designed for medical/mental health services.</p>
<p>Support/Core Facilities</p>	<p>Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.</p>
<p>Programs</p>	<p>Programs designed to rehabilitate chemical dependent offenders, especially convicted DUI offenders. Programs designed to show incarcerated individuals the dangers of excessive drinking and driving. Very well run programs and professional staff.</p>



Expansion Capability

There is adequate open space within the Montana State Hospital complex for expansion if deemed feasible, but limited addition potential. This facility may be underutilized based on construction.



WATCH East



Address: 700 Little Street
Glendive, Montana 59330

Year Opened: 2005

Population (Day of Visit): 40

Rated Capacity: 43

Overall Square Footage: 34,532

Security Levels: Minimum

Authorized FTE Staff: 22

Overall Building Condition: Poor to Fair

History and Mission	A 6-month intensive cognitive behavioral modified therapeutic community that assists offenders to develop skills necessary to create a pro-social change, reduce anti-social thinking, criminal behavior patterns and the negative effects of chemical dependency while integrating into society. Programs mainly focus on women with chemical dependencies.
Housing	Therapeutic Community. Two of the four buildings currently used for this user group. One of the buildings is used for housing and has 3 housing wings.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Programs are specifically designed for chemical dependency, cognitive behavioral programming, critical thinking errors, anger management, family relationships/parenting programs/ grief group, life skill development, alcoholics and narcotics anonymous, and family education classes.
Expansion Capability	Open Land is available on site for new construction and additional two buildings could be expanded into with significant remodel and/or maintenance. One of these buildings is currently leased and the other has undergone partial demolition.



Elkhorn Treatment Facility



Address: 1 Riverside Road,
Boulder, Montana 59632

Year Opened: 2007

Population (Day of Visit): 32

Rated Capacity: 40

Overall Square Footage: 22,500

Security Levels: Minimum

Authorized FTE Staff: 22 FT/5 PT

Overall Building Condition: Good

History and Mission	Modified therapeutic community for female offenders to provide counseling to allow offenders to become self-sufficient within the community.
Housing	Therapeutic Community. New facility with several housing units for female offenders. Two person rooms.
Support/Core Facilities	Kitchen/dining, classroom/group, training rooms, recreation/dayrooms, laundry, medical, dental and administrative offices are all located on the premises.
Programs	Provides counseling and chemical dependency programs for offenders to overcome their addictions and to become contributing members to society. Excellent operations.
Expansion Capability	Facilities have been in operation for approximately 1 year. No immediate expansion planned but possible.



Corrections Connections



Address: 110 West Broadway
Butte, Montana 59701

Year Opened: 1998

Population (Day of Visit): 42

Rated Capacity: 42

Overall Square Footage: Approx. 10,000

Security Levels: UNKNOWN

Authorized FTE Staff: 23.5 FT/3 PT

Overall Building Condition: Fair

History and Mission	A 60 day cognitive-behavioral based residential treatment center for chemical dependent individuals. Treatment incorporates addiction counseling, thinking errors counseling, cognitive principles, and anger management counseling to prevent relapse of the offender.
Housing	Multi-story facility with two person rooms. Therapeutic community based philosophy.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Chemical dependency counseling, treatment and therapeutic environment, alcoholics and narcotics anonymous programs, along with other group and individual treatment to allow the offender to be self-sufficient. Programs are designed for treatment of individuals with identified chemical dependency and other criminal related issues.
Expansion Capability	None without extensive renovation and upgrades.



NEXUS



Address: 111 Skyline Drive
Lewistown, MT 59457-2356

Year Opened: 2007

Population (Day of Visit): 74

Rated Capacity: 80

Overall Square Footage: UNKNOWN

Security Levels: Treatment

Authorized FTE Staff: 44

Overall Building Condition: Good

History and Mission	An intensive behavioral addictions treatment community assisting male offenders to develop the skills necessary to create pro-social change and to address the negative effects of chemical addictions especially methamphetamine.
Housing	Direct Supervision
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Development individual treatment plans based on therapeutic community models to overcome chemical dependencies.
Expansion Capability	Facilities have been in operation for approximately 1 year. No immediate expansion planned.



Treasure State Correctional Training Center



Address: 1100 Conley Lake Road
Deer Lodge, Montana 59722

Year Opened: 1999

Population (Day of Visit): 60

Rated Capacity: 60

Overall Square Footage: 22,436

Security Levels: Minimum

Authorized FTE Staff: 26

Overall Building Condition: Good

History and Mission	Military style boot camp for Montana DOC inmates based on military format for discipline and standards. Offenders are in program for approximately 90 to 120 days. Disciplined, regimented, structured treatment program.
Housing	Open dormitories. Military barracks format.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Treatment programs include victimology, criminal thinking errors, anger management, substance abuse treatment, cognitive principle restructuring, educational, and vocational programs.
Expansion Capability	Significant amount of open space adjacent to facility if MSP deemed feasible to expand at this location. Systems capacities may be limited.



Missoula County Regional Prison



Address: 2340 Mullan Road
Missoula, Montana 59802

Year Opened: 1999

Population (Day of Visit): 141

Rated Capacity: 141

Overall Square Footage: UNKNOWN

Security Levels: Min/Med

Authorized FTE Staff: UNKNOWN

Overall Building Condition: Good

History and Mission	Regional prison and assessment center collocated with the Missoula County Jail. Provides assessment of newly committed male DOC inmates and determines the proper location.
Housing	Direct Supervision
Support/Core Facilities	Kitchen/dining facility, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Assessment programs designed to determine proper placement for new committed Montana DOC inmates.
Expansion Capability	Limited expansion capability at this location.



Passages Pre-Release, Assessment, Sanction and Revocation Center



Address: 1001 South 27th Street
Billings, Montana 59101

Year Opened: 2007

Population (Day of Visit): 88

Rated Capacity: 90

Overall Square Footage: UNKNOWN

Security Levels: Treatment, Pre-release

Authorized FTE Staff: 64 (All programs)

Overall Building Condition: Good

<p>History and Mission</p>	<p>Multi-use, multi-floor facility for female inmates. Pre-release center occupies first floor to allow offenders to leave premises to pursue and maintain employment. Second floor houses the Assessment, Sanctions and Revocation Center for newly committed female DOC inmates. Provides assessment and evaluation using chemical dependency, mental health, and medical care services to determine the proper placement of female offenders. On the third floor is the Alcohol and Drug Treatment Center (ADT) for inmates in need of chemical and alcohol dependency treatment.</p>
<p>Housing</p>	<p>Multi-person rooms in a basic hotel style setting.</p>
<p>Support/Core Facilities</p>	<p>Administration, security, housing, recreation/dayrooms, laundry, kitchen, dining, treatment and group are all supported on the site.</p>
<p>Programs</p>	<p>Provides variety of counseling, treatment, life skills and employment training through pre-release staff to ease transition back into society.</p>
<p>Expansion Capability</p>	<p>Limited potential for expansion in back parking areas. Adjacent property possible for expansion.</p>



Missoula Correctional Services



Address: 2350 Mullan Road

Missoula, Montana 59808-1830

Year Opened: 1998

Population (Day of Visit): 97

Rated Capacity: 110

Overall Square Footage: UNKNOWN

Security Levels: Pre-release

Authorized FTE Staff: 41

Overall Building Condition: Good

<p>History and Mission</p>	<p>Missoula Correctional Services is an intermediate step between prison and society for male and female inmates. Supervision is provided 24 hours a day for approximately 6 months until release. Inmates are required to find employment, actively participate in counseling, and remain drug and alcohol free. Once the proper demonstration is achieved that inmates have the ability to be self-sufficient they are released into the community.</p>
<p>Housing</p>	<p>Male and female housing units in multi-person rooms. Primarily podular with sleeping quarters surrounding day room areas.</p>
<p>Support/Core Facilities</p>	<p>Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.</p>
<p>Programs</p>	<p>Provide correctional program, chemical dependency treatment, life skills development, and employment skills to provide the means necessary to be self-sufficient in society. Provide relevant counseling to individual inmates to ease the transition back to society. Excellent facility with extensive programming.</p>
<p>Expansion Capability</p>	<p>Limited potential in rear of building.</p>



Boyd Andrews Pre-Release Center



Address: 805 Colleen Street

Helena, Montana 59601-9740

Year Opened: 2001

Population (Day of Visit): 92

Rated Capacity: 98

Overall Square Footage: UNKNOWN

Security Levels: Pre-Release

Authorized FTE Staff: 23

Overall Building Condition: Good

History and Mission	Boyd Andrews Pre-Release Center is an intermediate step between prison and society for male inmates. Supervision is provided 24 hours a day for approximately 6 months until release. Inmates are required to find employment, actively participate in counseling, and remain drug and alcohol free.
Housing	Male multi-person housing units.
Support/Core Facilities	Kitchen/dining facility along with classrooms/educational training rooms, recreation/dayrooms, laundry facilities, and administration offices.
Programs	Provide correctional program, chemical dependency treatment, life skills development, and employment skills to provide the means necessary to be self-sufficient in society. Provide relevant counseling to individual inmates to ease the transition back to society
Expansion Capability	None.



OVERALL CONDITION OF SYSTEM

Overall, the facilities reviewed in the scope of this plan are well maintained and in predictable shape considering the age and use of the buildings. While there are a couple items of concern, there are no immediate life/safety issues that require immediate attention. However, there are several buildings that have significant deficiencies ranging from operational inefficiency to functional inadequacy, and a few structures that should be placed in a priority category because of impractical maintenance cost and unfeasible or limited remodel potential.

The following buildings should be considered at the top of any priority list due to the presence of one or more deficiencies in the primary areas listed below.

- Hazardous Material (Asbestos/Lead) Safety, Exit/Emergency, ADA/Accessibility
- Systems: HVAC, Plumbing, Electrical, Conveying
- Assemblies: Foundation, Envelope, Floor, Roof
- Finishes
- Operational

MSP - Rothe Hall/Low Support

Rothe Hall has been remodeled for various uses and sizes through the years. While the building is still structurally sound, the functionality of the building has been chopped up into small spaces as the need arises creating an inefficient layout and limited opportunity for adaptation. Current spaces are proportionally long and narrow, limiting potential programs and security. Typical settling has occurred around perimeter, but is not a major concern. The building envelope, in particular the windows, are in need of upgrading/replacement if for no other reason than the energy savings that would be realized. This building is nearing the end of its useful life and a new replacement should be considered in the near future.

Priority: High





MSP – Armory

The Armory is also structurally sound, but much attention is needed to the roof. There is evidence of significant ponding on roof surface. The fascia has deteriorated to leave the hollow cores of the precast roof structure exposed to the elements. The interior of the Eastern half of the building shows considerable water stains from roof leaks. Considering this building houses the IT department and the armory, a new roof is of high priority. Sealant around precast panel walls is also beginning to fail.

This building is nearing the end of its useful life and a new structure should be considered to avoid costly ongoing maintenance.

Priority: Moderate



MSP - Reception E

Currently, this older maximum style housing unit is only partially used. The Easternmost portion of the building is used for transport intake and dispatch. Control systems within this structure are outdated. Showers do not meet ADA access requirements. Building envelope is only insulated at administrative areas and windows are single pane.

Its' location within the facility is prime for many various administrative, support or programming spaces, but cannot be used as presently configured. Replacement or remodel of this building should be a high priority

Priority: High





MSP - Unit A/B/C Complex

Rising maintenance costs make the deficiencies at this location significant. Some of the problems include: outdated insulation, deteriorating interior finishes and minor exterior deterioration including roofing and stairs. A more significant problem in this layout is the lack of direct supervision and is therefore an operational concern. Consideration of replacing these units with a more functional and therefore safer layout should be made a moderate priority.

Priority: Moderate



MSP – Cannery

There are a couple concerns at this building. First is the lack of finishes upkeep within the processing area. Deteriorating finishes have not been replaced or repaired leaving structure exposed to the moisture in what appears to be a highly corrosive environment. The building had been shut down for an extended period prior to our site visit so operation was not observed. Also, the double tee roof structure is beginning to crumble exposing the reinforcing to the elements and allowing it to rust.

Priority: High





CCCS Pre-Release

While not DOC owned, the location of this function should be considered highly as a priority for the 2025 Master Plan. This facility has continued to grow at the current location by acquiring adjacent buildings, vacating rooms and punching openings through to the next building. This poses several operational inefficiencies and supervision obstacles. While not thoroughly investigated, potentially hazardous exit pathways may exist. In addition the construction type, finishes and layout were not intended to be used for housing. Expansion of this service should occur at a new location.

Priority: High

Watch East

This facility is located in Eastern Montana and is comprised of four buildings, two of which are, or could be, leased out and the other two are used for the WATCh East Treatment program. One of the potentially leasable buildings has undergone some demolition for a potential occupant, who neither completed the demo work nor took possession of the building. Overall portions currently being used are in fairly good shape. There is some evidence of roof leaks and hard water deposits are beginning to restrict water flow. Primary concern at this location are sub grade portions of the facility. In the mechanical crawl space of one of the buildings there is continual moisture resulting in structural deterioration and mold growth. A plan to deal with water in the crawl space and resulting problems should be a priority. Outside the buildings, walkways and driving surfaces have been significantly disturbed by frost heaving.

Priority: High





SUMMARY

The Facility Assessments was intended to determine the general condition of the MDOC physical plants and provide an overview of the current state of these facilities so that future growth needs could be addressed. The facilities were examined from a topical view without extensive review of electrical and mechanical systems. Some expansions may require system upgrades and may not be cost efficient in comparison to gained bed space.

Table 3-1 provides a summary of the facilities, the current condition, and the expansion capabilities.

Table 3-1
Summary of Facility Assessment

Facility	Address	Condition			Expansion Capability		
		Good	Fair	Poor	Yes	No	Limited
Montana Women's Prison	701 S. 27th Street, Billings	x					x
Montana State Prison	500 Conley Lake Road, Deer Lodge	x			x		
Cascade County Regional Prison	3800 Ulm N. Frontage Road, Great Falls	x				x	
Dawson County Correctional Facility	440 Colorado Blvd, Glendive	x			x		
Crossroads Correctional Center	75 Heath Road, Shelby	x			x		
Alpha House	3109 1st Ave North, Billings		x			x	
Gallatin County Re-Entry	675 S. 16th Ave, Bozeman		x		x		
CCCS Pre-Release	62 W. Broadway, Butte			x		x	
Great Falls Transition Center	1019 15th St. North, Great Falls	x			x		
START	450 Trapper Way, Warm Springs			x	x		
WATCh West & Connections CD Program	725 Orofino Way, Warm Springs	x			x		
WATCh East	700 Little Street, Glendive			x	x		
Elkhorn Treatment Facility	1 Riverside Road, Boulder	x			x		
Corrections Connections	110 W. Broadway, Butte		x			x	
NEXUS	111 Skyline Drive, Lewistown	x			x		
Treasure State Correctional Training Center	1100 Conley Lake Road, Deer Lodge	x			x		
Missoula County Regional Prison	2340 Mullan Road	x					x
Passages	1001 S. 27th Street, Billings	x			x		
Missoula Correctional Services	2350 Mullan Road, Missoula	x					x
Boyd Andrews Pre-Release	805 Colleen Street, Helena	x				x	

Source: Dowling Sandholm, CGL, Nov 2008



CHAPTER **4**

FACILITY DEVELOPMENT OPTIONS



INTRODUCTION

This chapter presents the Facility Development Options for the Montana Department of Corrections. These options are based on the results of population projection models, existing physical plant conditions and expansion capability, and the long term goals of the MDOC. The intent is to provide a planning guideline for the number and type of confinement beds needed to support the projected populations from 2009 through 2025 by gender and security level for the MDOC major institutions, treatment facilities, and alternative programs.

The Options are intended to provide a basis for long term planning of capital expenditures. The capacity need projection models are based on 10 year historical trends and may not be appropriate for short term budgeting of operational expenses. The models are useful in predicting future needs assuming status quo conditions of crime rates, laws, law enforcement and judicial response. Major unforeseen shifts in trends, laws or law enforcement policy could shift the resulting future need up or down. Changes in legislation and policy can have impacts on short term budgeting as well as the capacity needs of the MDOC system.

PLANNING APPROACH

In July 2008, CGL conducted a workshop and interviews with key MDOC staff to define the scope of the Master Planning Study and explore general issues regarding: inmate growth projections; operational aspects of the system; State policy on use of secure prisons versus community based corrections; the role of alternatives to incarceration; intermediate sanction facilities within Montana's laws and values; and the State's preferences for sanctioning and managing convicted criminals.

The MDOC project goal was to determine where the system currently stands in terms of space needs, philosophy, operational practices and long term planning. A specific point of interest was to determine how the MDOC system compares statistically to other systems in the country. All MDOC facilities were visited and operational interviews were conducted during July and August 2008. The physical plants of the facilities were evaluated from an operating efficiency, security, life-safety, and building systems/conditions perspective with respect to each facility's viability for supporting short- and long- term future expansion. A topical assessment of operational practices was conducted to validate the consultants understanding of the facilities.



As an alternative to the projections developed internally by MDOC staff, CGL also developed future projections of MDOC populations and bed capacity needs. CGL was provided with historical population data from all MDOC facilities and programs and produced an independent projection model for consideration. The MDOC Population Projection Committee and CGL consultants then conducted several workshops to finalize the population projections that were used to develop this Master Plan.

The Strategic Planning Steps followed were to:

1. Define the current conditions;
2. Determine the future needs;
3. Develop recommended options;
4. Determine capital expenditure impact and;
5. Recommend a Master Plan for long-range development.

CONSIDERATIONS

Two philosophical considerations are factored into the development of the long term plan;

- 1) Continued 20/80 goal for the balance of traditional prison incarceration versus community based corrections and;
- 2) Prioritizing the use of treatment and diversion alternatives both in secure prisons and in pre-release facilities.

In recent years, the MDOC has adopted the goal of 20% traditional confinement and 80% alternative programs for MDOC commitments. An emphasis has been placed on providing treatment for dependencies and reintegration programs as well as the use of probation and parole as opposed to traditional incarceration that limits the use of treatment, fostering of behavior change and the movement towards re-entry preparation and transition.



THE “20/80” GOAL

The 20/80 goal can be directly affected by legislation, policy, a classification system failure or physical plant restrictions, or all four. As the system moves forward with long term capital planning and the actual construction of new facilities and additions to address the growth needs, it is important to understand how these changes can affect the planning process.

Legislative Change - A legislative change and/or new law will have an impact and a “ripple” affect on other inmate management tools available. The system is currently designed to provide inmates the opportunity to participate in programs that will improve their chances of succeeding upon release. This focus has been proven elsewhere in the U.S. and other countries to reduce the recidivism rate. However, for instance, recent legislation provides that inmates convicted of sexual offenses, no matter what the circumstance, will spend a minimum of 24 months in a traditional incarceration setting at MSP prior to being eligible for placement in a treatment or alternative program. This includes a statutory rape conviction. This type of legislation will cause an increased need for traditional “secure” beds; instead of a treatment/re-entry focused program that could be more effective, less expensive, and less staff intensive.

Policy Change – Changes in policy are common with changes in leadership and will take place during the long term planning period. The Governor, the judiciary, the Director of Corrections, Wardens, and even facility supervisors can have a direct impact on the use of available bed space and thus affect the capacity needed. Management philosophy at all levels can affect the placement of inmates during the classification process. For instance, the use of long term disciplinary segregation would increase the number of hardened cells required to meet the need of the system. A difference in definition of “long term” can also increase or decrease the need. Consistency in policy and practice at all levels is important in maintaining controllable growth of a correctional system.

Classification System Failure – The accurate objective classification of inmates ideally does not consider the available bed space but realistically cannot ignore what type of beds are available for initial placement. An inmate classified as low custody but placed into a high security housing unit could cause management and legal issues for the system. As bed space becomes less available in a certain classification, the tendency is to adjust the classification rating or make exceptions to the classification criteria. When this takes place, the shortage of bed space is dictating placement of inmate rather than the classification system and renders it worthless. Providing the MDOC system with the correct number of beds in the correct classification levels is critical to avoid classification system failure. Obviously, the legislative and policy changes always impact the classification of



inmates and make classification the most difficult task to consistently maintain. Constant review must be performed to ensure proper placement of inmates and proper usage of the facilities. A proactive approach to addressing bed space shortages may increase capital expenditures but over the long term will prove more cost effective.

COMMUNITY BASED CORRECTIONS INITIATIVES

Montana has committed to community based corrections and has made progress beyond what is common in most states. Primarily the community based programs are contract operations that appear to be working well. The State/Contractor relationships appear to be very sound with all interests working toward the same goals. All levels of the MDOC staff have committed to the use of community based programs and supports the idea of continued growth in these areas.

As the MDOC system grows to meet the immediate and long term needs, the use of community corrections will be vital to success. As indicated in Table 2-15, in order for the MDOC to maintain the 20/80 goal, community based corrections will have to increase by approximately 617 beds by 2015, 1,200 beds by 2020, and 1,781 beds by 2025 to retain that ratio with the projected future capacity needs. This includes both alternatives/treatment and pre-release beds.

Successful community based corrections programs provide a combination of control and personal responsibility, while also providing a gradual reintegration into society. The use of these programs increases the chance of success following commitment and reduces the need for costly capital investment for hardened facilities. The most difficult task in ensuring successful community corrections based models is determining and justifying the locations for these facilities.

CURRENT CONDITIONS

The MDOC system is currently experiencing the early effects of overcrowding. It has reached and in some areas exceeded the rated capacities and often the operational capacities of certain facilities. In order for the MDOC to operate at optimal levels of success and efficiency, the Average Daily Population (ADP) should not exceed 85% to 90% of the rated capacity. The remaining 10% to 15% capacity allows for proper separation of inmates by classification, disciplinary placements, and containing temporary “spikes” in population. When a correctional system reaches or exceeds the rated capacity, the ability to safely and effectively manage inmates is drastically decreased.

The current conditions of the MDOC facilities are addressed in the following categories:



1. **Secure Custody Facilities**– Montana State Prison (MSP), Montana Women’s Prison (MWP), Cascade Regional Prison, Dawson Regional Prison, and the Crossroads Correctional Center.
2. **Pre-Release Facilities** – Alpha House, Gallatin County Re-entry, Community, Counseling and Correctional Services, Inc. (CCCS) Pre-Release, Great Falls Transition Center, Missoula Corrections Services, and Boyd Andrews Pre-Release Center.
3. **Alternatives/Treatment/Assessment Programs** – Sanction Treatment Assessment Revocation and Transition (START), Warm Springs Addictions Treatment and Change program (WATCH), WATCH East, Elkhorn, Corrections Connections, NEXUS, Treasure State Correctional. Assessment Centers include Passages Assessment, Sanction and Revocation Center (ASRC) and the Missoula Assessment Center (MASC).
4. **Mental Health/Medical** – Currently located at the MSP.
5. **Probation and Parole** – Traditional, Day Reporting, and Intense Supervision.

SECURE CUSTODY FACILITIES

Male

The ADP for secure custody beds has reached capacity. The MDOC ADP is at approximately 2,170 with a capacity of 2,213 excluding the 17 infirmary beds. Table 4-1 shows a breakdown of secure beds by classification and facility. While there is a surplus in Medium Restricted/Close Custody beds, there is a deficit in Minimum/Medium II Custody beds. The system has a surplus of only 58 beds or 2% of capacity. As discussed previously, a correctional system needs to maintain a surplus of approximately 10% to 15% of the operational capacity bed space available for routine placements in order to properly manage the population. The MDOC would need approximately 223 beds available to meet the 10% standard.



Table 4-1
Current Capacity/ADP Comparison by Facility (Male)

	MSP		CCC		DCCF		GFRP		DOC TOTAL		
	Capacity	ADP	Capacity	ADP	Capacity	ADP	Capacity	ADP	Capacity	ADP	Surplus/Deficit
Minimum/Medium II	738	842	388	321	96	95	116	119	1,338	1,379	(41)
	54%	62%	71%	64%	68%	66%	76%	78%	60%	64%	
Med Restricted/Close	530	423	162	179	45	49	36	33	773	684	89
	39%	31%	29%	35%	32%	34%	24%	22%	35%	32%	
Max/Ad Seg/Det	102	104	0	5	0	0	0	0	102	109	(7)
	7%	8%	0%	1%	0%	0%	0%	0%	5%	5%	
<i>Infirmary/Mental Health</i>	17	0	0	0	0	0	0	0	17	0	17
	1%	0%	0%	0%	0%	0%	0%	0%	1%	0%	
TOTAL	1,370	1,369	550	505	141	144	152	152	2,213	2,170	58

Source: CGA July 2008; MDOC May 14, 2008

Note: Infirmary/Mental Health not included in total capacity

In December 2008, the MDOC will have an additional 108 beds available in the Work Dorm expansion project at MSP. These beds are minimum security, inmate workers for various MCE work programs.

As discussed in Chapter 3 Facility Assessment, the MSP is at capacity but has land for expansion and new construction. While a shortage of land is not the issue, the ability to provide a workforce may be a major issue with expansion at the MSP site. The remote location in Deer Lodge with a small rural area populace does not provide enough labor force to adequately staff the MSP. Minor additions could likely be accommodated but major housing units do not appear feasible without a vigorous and attractive staff recruitment program such as free or subsidized housing and/or free transportation from populated areas.

The *Crossroads Correctional Center* in Shelby, Montana is also a facility with extensive expansion possibilities. The land is available and the facility was originally programmed and designed for expansion. Again, however, workforce availability is the limiting factor of expansion at Shelby.

Dawson County and *Cascade County Regional Prisons* provide a minimal amount of beds at this time and the MDOC has experienced difficulty in providing adequate space for long term programming to inmates. The primary use for both facilities is short term holds and a change in that practice is not possible at this time.

Female

The Montana Women's Prison is also reaching capacity with a July 2008 ADP of 186 beds. Table 4-2 shows the capacity in comparison to the ADP by custody level. Similar to the male custody needs, the female needs are Minimum and Medium/Close custody beds.



Table 4-2
Current Capacity/ADP Comparison by Custody Level (Female)

	MWP		DOC TOTAL
	Capacity	ADP	Surplus/Deficit
Minimum	142 73%	118 63%	24
Medium	52 27%	64 34%	(12)
Close	0 0%	0 0%	0
Maximum Security	0 0%	4 2%	(4)
Ad/Res Segregation	0 0%	0 0%	0
TOTAL	194	186	8

Source: CGA July 2008; MDOC May 14, 2008, Survey Worksheet Of Facilities

The MWP capacity of 194 beds is expected to be reached prior to 2015. The facility has limited expansion space and, as discussed previously, is not an ideal physical plant for the MDOC female inmate needs because of a less than ideal physical plant and the use of spaces for storage, programs, and housing that were never intended to be used for those purposes. The State has acquired adjacent land for expansion that would likely be adequate for future needs, however a redesign and renovation of existing spaces should be considered if the facility is continued to be used for female inmate housing.

PRE-RELEASE FACILITIES

The Pre-Release facility locations were established to provide access to jobs as well as treatment and rehabilitation programs/counseling in order for inmates to be gradually integrated back into society successfully. The facilities are primarily contracted with non-profit organizations. Most of the physical plants are in sound conditions and could potentially be expanded. The main factor to be considered is whether the need as related to the inmates post confinement likely locations and housing/job status is appropriate to the location. An inmate planning to return to a portion of the state with limited or no support resources established there is less likely to succeed. Therefore every effort should be made to provide the level of services necessary in every location where inmates will be placed in a pre-release/re-entry facility.

Male

There are six locations for male inmates that provide pre-release services around the State supporting a capacity of approximately 662 male inmates. Table 4-3 shows each male facility with the comparison of capacity to ADP through 2025.



Table 4-3
Pre-Release Capacity/ADP Comparison (Male)

Location	2008				2015			2020			2025		
	ADP	Current %	Capacity	Surplus/Deficit	2015	Capacity	Surplus/Deficit	2020	Capacity	Surplus/Deficit	2025	Capacity	Surplus/Deficit
Bozeman	30	5%	30	0	47	30	(17)	56	30	(26)	65	30	(35)
Butte	110	18%	116	6	171	116	(55)	205	116	(89)	239	116	(123)
Billings	157	25%	160	3	244	160	(84)	292	160	(132)	341	160	(181)
Helena	98	16%	98	0	152	98	(54)	182	98	(84)	213	98	(115)
Great Falls	135	22%	168	33	209	168	(41)	251	168	(83)	293	168	(125)
Warm Springs	0	0%	0	0	0	0	0	0	0	0	0	0	0
Missoula	90	15%	90	0	140	90	(50)	168	90	(78)	195	90	(105)
	620	100%	662	42	962	662	(300)	1,154	662	(492)	1,346	662	(684)

Source: MDOC July 2008, Carter Goble Lee Oct 2008

The MDOC will need approximately 300 additional male pre-release beds by the year 2015, 492 by 2020, and 684 by the year 2025. Expansion of the existing facilities may provide enough bed space through 2015 but would not provide enough beds beyond 2025.

Female

There are four locations for female inmates that provide pre-release services around the State supporting a capacity of approximately 178 inmates. Table 4-4 shows each female facility with the comparison of capacity to ADP through 2025.

Table 4-4
Pre-Release Capacity/ADP Comparison (Female)

Location	2008				2015			2020			2025		
	ADP	Current %	Capacity	Surplus/Deficit	ADP	Capacity	Surplus/Deficit	ADP	Capacity	Surplus/Deficit	ADP	Capacity	Surplus/Deficit
Bozeman	0	0%	0	0	0	0	0	0	0	0	0	0	0
Butte	45	31%	59	14	65	59	(6)	78	59	(19)	90	59	(31)
Billings	60	41%	65	5	86	65	(21)	104	65	(39)	120	65	(55)
Helena	0	0%	0	0	0	0	0	0	0	0	0	0	0
Great Falls	22	15%	34	12	32	34	2	38	34	(4)	44	34	(10)
Warm Springs	0	0%	0	0	0	0	0	0	0	0	0	0	0
Missoula	20	14%	20	0	29	20	(9)	35	20	(15)	40	20	(20)
	147	100%	178	31	211	178	(33)	254	178	(76)	295	178	(117)

Source: MDOC July 2008, Carter Goble Lee Oct 2008

The MDOC will reach capacity for female pre-release beds by the year 2015 if the current trends are maintained. By the year 2025 the system will be short approximately 117 beds.



ALTERNATIVES/TREATMENT FACILITIES

Male

There are six Alternative/Treatment facilities around the State that provide beds for male inmates. Table 4-5 shows the current ADP, percentage of the total system, and the rated capacity in comparison to the projected needs.

Table 4-5
Male Alternatives/Treatment Capacity/ADP Comparison

Location	2008				2015			2020			2025		
	ADP	Current %	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit
Warm Springs	155	40%	248	93	353	248	(105)	472	248	(224)	591	248	(343)
Glendive	0	0%	22	22	0	22	22	0	22	22	0	22	22
Butte	43	11%	42	(1)	98	42	(56)	131	42	(89)	164	42	(122)
Boulder	0	0%	0	0	0	0	0	0	0	0	0	0	0
Lewistown	80	21%	80	0	182	80	(102)	244	80	(164)	305	80	(225)
Billings	51	13%	0	(51)	116	0	(116)	155	0	(155)	195	0	(195)
Deer Lodge	55	14%	60	5	125	60	(65)	168	60	(108)	210	60	(150)
TOTALS	384	100%	452	68	874	452	(422)	1,170	452	(718)	1,465	452	(1,013)

Source: MDOC July 2008, Carter Goble Lee Oct 2008

The male Alternatives/Treatment bed space projections indicate a significant growth between 2008 and 2015. The system currently has the appropriate number of beds; however, the system will experience a deficit of approximately 422 beds by 2015, 718 beds by 2020, and 1,013 by the year 2025.

Female

There are three Alternative/Treatment facilities around the State that provide beds for female inmates. Table 4-6 shows the current ADP, percentage of the total system and the rated capacity in comparison to the projected needs.

Table 4-6
Female Alternatives/Treatment Capacity/ADP Comparison

Location	2008				2015			2020			2025		
	ADP	Current %	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit	ADP	Capacity	Surplus/ Deficit
Warm Springs	0	0%	0	0	0	0	0	0	0	0	0	0	0
Glendive	40	39%	21	(19)	60	21	(39)	80	21	(59)	101	21	(80)
Butte	0	0%	0	0	0	0	0	0	0	0	0	0	0
Boulder	40	39%	40	0	60	40	(20)	80	40	(40)	101	40	(61)
Lewistown	0	0%	0	0	0	0	0	0	0	0	0	0	0
Billings	23	22%	75	52	34	75	41	46	75	29	58	75	17
Deer Lodge	0	0%	0	0	0	0	0	0	0	0	0	0	0
TOTALS	103	100%	136	33	154	136	(18)	206	136	(70)	259	136	(123)

Source: MDOC July 2008, Carter Goble Lee Oct 2008



The female Alternatives/Treatment bed space projections indicate some growth between 2008 and 2015, with an 18 bed shortage by 2015. By the year 2020, there will be an additional bed space need of approximately 70 beds and an additional 123 beds by 2025.

MENTAL HEALTH/MEDICAL FACILITIES

It has been evident to those working in the field of correctional health that the men and women incarcerated in correctional facilities have more illness, disease afflictions, psychosis and distress than the general public by virtually every medical and mental health indicator. Though much of the evidence to support this assertion was anecdotal, a three year study was submitted to Congress in 2002 that confirmed the rate of communicable or infectious disease among jail and prison populations is many times greater than that found in the community. Bringing together many national experts in public health and correctional health, this project was the largest and most comprehensive study of the health status of U.S. correctional inmates. Additionally, the study recognized that each year prisons and jails release more than 11.5 million inmates and detainees, and that these newly released men and women may be responsible for the spread of infectious disease in the community. These researchers established that prisons and jails provide a unique opportunity to control disease in the community by providing preventive care and medical treatment to inmates before they are released. They also concluded that it is extremely cost beneficial to treat medical conditions during incarceration, because ex-offenders with untreated, progressive conditions will likely incur significantly higher costs in the community.¹

With regard to infectious or communicable diseases, the NCCHC study found that in 1996, the prevalence of HIV/AIDS among inmates was five times that of the total national population. In that year, 17% of all men and women with HIV/AIDS in the United States had passed through a jail or prison. Similarly, in that same time frame, the rate of tuberculosis in jails and prisons was 4 to 17 times the rate in the broader community, and an estimated 35% of all tuberculosis patients in the country were in a jail or prison at some point during that year. Between 29% and 32% of all Americans infected with Hepatitis C in 1997 had been in a correctional facility that year, and the 17% to 18.6% prevalence rate was 9 to 10 times higher than the prevalence rate in the community.

Likewise, the NCCHC study found that the rates of chronic conditions and acuity levels in correctional populations are significantly higher than the prevalence of these conditions in the community. Thus, the prevalence of asthma is estimated to be 8.5% among men and women in prisons and jails as compared to 7.8% in the community at large. Though this study surprised some by finding that the rates of diabetes and hypertension are actually lower among correctional populations than in the broader community, the authors theorized that these rates would be substantially

¹ *The Health Status of Newly Released Inmates, a Report to Congress, Volumes 1 and 2*; National Commission on Correctional Healthcare ("NCCHC"). 2002.



higher if they had controlled for age as a variable. Indeed, despite the fact that the inmate population is aging in Montana as it is nationwide, incarcerated and detained men and women are still a relatively young group. Diabetes and hypertension tend to affect older people, who are still less likely to be in jails and prisons. In any case, the number of inmates with chronic disease has almost doubled in the period from 1998 through 2004.

One researcher has suggested that the aging trend is exacerbated by the fact that correctional inmates over the age of fifty are akin to non-incarcerated men and women who are 11.5 years their senior, due to their histories of high risk behaviors and inadequate medical attention.² The increase in chronic medical and psychiatric conditions commonly associated with older individuals is creating financial and management challenges for Montana correctional facilities as it is elsewhere. The need to respond to the special needs of older men and women, and to design and build accommodations for an increasingly infirm inmate population adds more cost to the operation of prisons.³

Continuum of Care - The goal of any comprehensive correctional mental health system should be to provide a continuum of care that can respond to the full range of acuity and chronicity of mental health needs presented. This continuum of services should be accessible to inmates at all levels of security, both male and female. Ideally, services should be fully integrated and available across the courts, forensic hospitals, county jails, state corrections, and with community mental health providers. Given the high rate of co-occurring substance abuse, mental and medical disorders, close coordination with correctional health and substance abuse programs, as well as community health and substance abuse providers, is also needed. Indications observed by the consultant team are that Montana has established good relationships with outside providers.

At a minimum, the continuum of care in the MDOC correctional mental health system should include the following services and beds:

- Screening, assessment, and triage;
- Crisis Intervention services and beds for short-term treatment;
- Acute care services and beds, including a suicide prevention program and suicide-resistant rooms;
- Chronic care, special needs, or residential treatment units for inmates who cannot be housed in general population due to chronic mental illness;
- Inpatient psychiatric hospital beds and services;
- Outpatient treatment services, with sufficient space for clinical office space and individual and group therapy sessions;

² Aday, Ronald H. 1994a, *Golden Years Behind Bars: Special Programs and Facilities for Elderly Inmates*. Federal Probation 58 (2):48)

³ (Anno, B.J., et al. (2004). *Correctional Health Care, Addressing the Needs of Elderly, Chronically Ill, and Terminally Ill Inmates*, U.S. Department of Justice, National Institute of Corrections Accession No. 018735)



- Court evaluation services for competence to stand trial, criminal responsibility, and as an aid to judges in dispositional decision making;
- Consultation services with security, medical and substance abuse staff; and
- Reentry, discharge, or aftercare planning linked to community custody or parole supervision as applicable for all released offenders.

Recommended Medical/Mental Health Bed Need

While the MDOC meets the minimum medical standards for care required, the number of beds is lacking as a ratio to overall population. A national average for medical and mental health beds in a prison system is 2 to 3% for each. The MDOC population as of October 2008 was at approximately 2,200 inmates. Applying the national average and suggested ratio, the MDOC should have approximately 88 to 132 beds specifically for mental health and medical care. Three facts remain consistent throughout the country:

1. Increasing numbers of mentally ill men and women are coming into the MDOC facilities; more than one quarter of incarcerated men and women receive mental health services at some level.
2. It is critical to provide an alternative to, or an enhancement to, segregation for mentally ill inmates with disruptive, self-injurious and/or violent behaviors.
3. Every state in the country is facing similar situations and having to directly address mental health issues in order to avoid major litigation.

PROBATION AND PAROLE

The current caseload of the Probation and Parole section of MDOC is 8,558. By the year 2015, the caseload is projected to grow by approximately 21% to 10,374; 37% to 11,726 by 2020; and 52% by 2025 to 13,031. This growth will require additional Probation Officers to maintain an effective program. Table 4-7 below shows the projected caseload and subsequent staffing requirements in relation to the MDOC standard, the Montana baseline as it exists now and the American Probation and Parole Association standard.



Table 4-7
Probation and Parole Comparison

Item	Current 2008	Projected Population		
		2015	2020	2025
Parole & Probation ADP	8,558	10,374	11,726	13,031
Probation and Parole Officer Projections				
1 to 72 (MT Standard)	119	144	163	181
1 to 75.4 (MT baseline caseload)	114	138	156	173
1 to 77 (AP&PA)	111	135	152	169

Source: Montana DOC, American Probation & Parole Association, CGL. Nov 2008

The projections and standards indicate that the MDOC will need a Probation and Parole staff between 169 and 181 by the year 2025.

SUMMARY OF TOTAL PROJECTED BED SPACE NEEDS

The MDOC will exceed capacity of all levels of confinement by the year 2015 and will see a significant increase in needs for the long term planning target of 2025. Table 4-8 shows the current 2008 capacity of each major MDOC confinement level with the projected ADP for the planning period. An additional 1,150 beds will be needed to meet the 2015 needs; 2,172 beds by the year 2020; and 3,175 beds by the year 2025. *It should be noted that medical and mental health beds and beds currently under construction are not included in the 2008 capacity.*

Although the Mental Health/Infirmary beds should not be considered part of an operating capacity for classification purposes, the State of Montana has a need to establish these specialty beds to address current deficiencies and future capacity needs. The projection is based on the Secure Custody population only. In 2015 the MDOC will need to have 117 mental health and medical beds available to meet the US average, an additional 18 by 2020, and 17 more for a total of 152 by 2025.



Table 4-8
Summary of Bed Space Needs

Facility Type	Capacity 2008	Projection Years					
		2015		2020		2025	
Secure Custody	2,407	2,940	(533)	3,379	(972)	3,801	(1,394)
Male	2,213	2,736	(523)	3,143	(930)	3,545	(1,332)
Female	194	204	(10)	236	(42)	256	(62)
Pre-Release	840	1,173	(333)	1,408	(568)	1,641	(801)
Male	662	962	(300)	1,154	(492)	1,346	(684)
Female	178	211	(33)	254	(76)	295	(117)
Alternatives/Treatment**	744	1,028	(284)	1,376	(632)	1,724	(980)
Male	593	874	(281)	1,170	(577)	1,465	(872)
Female	151	154	(3)	206	(55)	259	(108)
Mental Health/Infirmary*	17	117	(100)	135	(118)	152	(135)
TOTAL	3,991	5,141	(1,150)	6,163	(2,172)	7,166	(3,175)

Source: CGL, Nov 2008; MDOC 2007 Biennial Report

*Note: Mental Health/Infirmary are not included in total

** Note: Includes 156 Assessment Beds

OPTIONS & RECOMMENDATIONS

The MDOC system is in need of bed space for all four major categories of housing. Secure custody bed space is critical to maintain a reasonable ability to classify and separate inmates properly. The availability of Treatment and Alternative Programs are vital to the long term goals of the MDOC and should also be considered a top priority. The projections for 2015, 2020, and 2025 provide an expectation of future growth based on historical trends but could be altered by system successes or failures. Increases in recidivism rates for instance can be directly attributable to failures in re-entry and treatment programs. Successful re-entry and treatment programs are proven to decrease the incarceration rate and therefore reduce secure custody bed space needs. A balanced plan to provide the right number of beds at the right custody level is critical to long term success.

Considering all factors discussed in this and previous sections regarding the systems current and projected growth, the consultants provide the following strategic development recommendations to address the long term needs of the MDOC. The recommendations are based on the need for:

1. Female all-custody bed space;
2. Male minimum custody bed space;
3. Male segregation bed space;



4. Mental Health/Medical bed space;
5. Pre-Release bed space; and
6. Alternatives bed space.

FEMALE ALL CUSTODY BEDS

Options

1. Expansion of existing female facility to meet the 2025 projected need of approximately 256 beds. (See Appendix C, Figure 1)
2. Build a new facility that addresses the 2025 need with room for expansion beyond. (See Figure 5-1)
3. Build a second female facility that meets the additional bed need beyond 194.

Recommendation

The management of women offenders presents a range of unique challenges to correctional administrators. With the expansion of the female inmate population across the country during the 1980's and 1990's – a development highly linked to the enforcement of drug laws – many in the correctional field began to challenge the applicability of the traditional “male-centric” paradigms that had dominated 20th century correctional practice.

As a result, significant attention has been focused in recent years on the adoption of “gender-responsive” correctional practices – practices that recognize the higher prevalence of domestic violence, trauma, mental health issues, and substance abuse in the lives of female offenders, and further address the challenges associated with parenthood and the lack of economic empowerment among these women; particularly those from poor and minority communities.

In order to address female custody needs, it is recommended that the State build a new Women's Prison at a location that will allow for growth of not only secure population needs, but of various programs necessary to support long term female offenders. As stated previously, the current facility is a viable structure but not appropriate to house all custody levels of female inmates. Even with the acquisition of surrounding property, another expansion will not correct the deficiencies of the existing facility. *A facility purpose-built for females with a capacity of approximately 256 beds for various custody levels can provide the State with adequate female secure housing for the long term.*



MALE MINIMUM CUSTODY BEDS

Options

1. Build a new 512 bed facility at a new location. *(See Figure 5-1)*
2. Add 512 beds to existing facilities. *(See Appendix C, Figure C-2)*
3. Utilize the MWP for minimum custody male inmates and expand to house at least 328 inmates and; build 512 beds in the mid-term (2015-2020) to address the long range needs. *(See Appendix C, Figure C-1)*

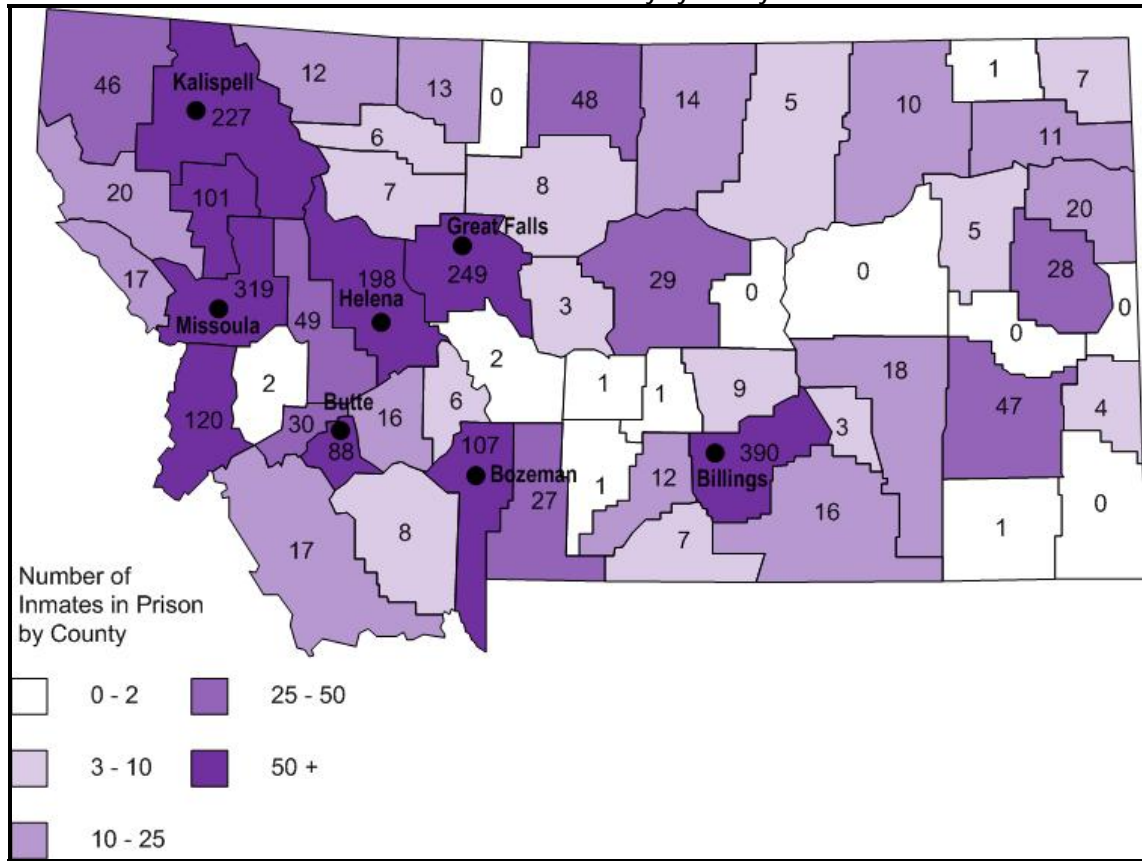
Recommendation

In order for the classification system to correct itself and be effective, minimum custody beds must be added in the short term. The addition of minimum custody beds will also allow for the proper use of existing medium restricted/close custody beds at MSP.

The Montana State Prison has more than enough land to build a 512 bed facility for minimum custody inmates and that would be the most logical place based on space. However, the staffing of such a facility may be very costly, if not impossible, given the demographics. The only two areas of the state that do not currently have correctional facilities, yet are some of the largest contributors to the state prison system, are the Kalispell and Billings areas. The population bases could provide a sizable labor force pool and both areas are some of the fastest growing areas in the state. These locations should be considered for a future low custody facility.



Figure 4-1
Inmates in Secure Facility by County



Source: CGL Oct. 2008, The Bureau of Justice Statistics, 2008

The construction or addition of beds, regardless of location, should use the 2015 need of approximately 500 beds for a short-range planning target. Minimum custody housing pods of 64 beds each should be planned as two units of 4 pods for a total of 512 secure beds. This would meet the 2015 bed space need and approximately 38% of the long range need for male inmates. By using the 2015 projection instead of 2020, a reassessment of trends in the mid-term years could be conducted to avoid over building before the capacity need is certain.

Another approach to meeting the 2015 and 2020 needs would involve the use of the MWP for male minimum custody inmates. The construction of a new Montana Women’s Prison and re-use of the current MWP for male minimum custody could provide approximately 328 beds with additional housing units added on the newly acquired property. This addition, along with minor additions at the existing men’s facilities, would provide adequate bed space at minimal cost to the system for the male minimum population to meet the 2015 projection, and address the female bed space needs.



SEGREGATION/HIGH CUSTODY BEDS

Options

1. Build new Segregation/High Custody housing unit for 32 beds to meet the 2015 need on a new site with expansion space available for 32-48 additional beds. (See Figure 5-1)
2. Build new Segregation/High Custody housing unit for 76 beds at the MSP.
3. Build additional beds onto existing facilities at the MSP.

Recommendation

The MSP currently houses all MDOC maximum segregation inmates. All segregation beds are occupied and again the classification and disciplinary efforts are obstructed. The MDOC should target the 2015 need as shown in Table 2-14, or an additional 35 beds in a new facility at the MSP. Typical housing pods for segregation would consist of 16 or 32 beds. It is not recommended that this classification of beds be located at any other existing MDOC facility. The long term need of 76 beds should be planned when adding beds in the short term so that support structure can be “shelled” to accommodate expansion.

MENTAL HEALTH/MEDICAL BEDS

Options

1. Build a new Medical/Mental Health Facility to house 117 to 152 inmates. (See Figure 5-1)
2. Expand the existing infirmary at the MSP to accommodate long range goals.
3. Build additional beds at multiple MDOC secure facilities.

Recommendation

The projection for the MDOC mental health/medical beds was calculated using the national average of 4% of the total rated capacity. As shown in Table 4-8, there will be a need for 117 beds in the system by 2015. In order to meet that need, an additional 100 beds would need to be added to the current system total. The medical facility located at the MSP serves the infirmary needs well but is not adequate in size to address the long term need. The MDOC needs a facility with medical resources available from a nearby community. The location of the facility should be in an area that can support the operational needs, such as Billings, where adequate labor force, hospital, and medical support services are located. It is recommended that a facility be built to meet the 2020 need of approximately 135 beds with expansion capabilities to



152. The facility would address acute and chronic mental and medical issues as presented in previous sections for both male and female inmates. The MSP and MWP would continue to address the short-term illnesses on site.

PRE-RELEASE BEDS

Options

1. Build new state owned facilities to meet 2015 or 2020 needs.
2. Contract for more beds at existing facilities to meet the 2015 needs and build for 2020-2025 needs.
3. Extend contract capacities at existing facilities and build/contract for 2020-2025 need in northwest portion of the state.

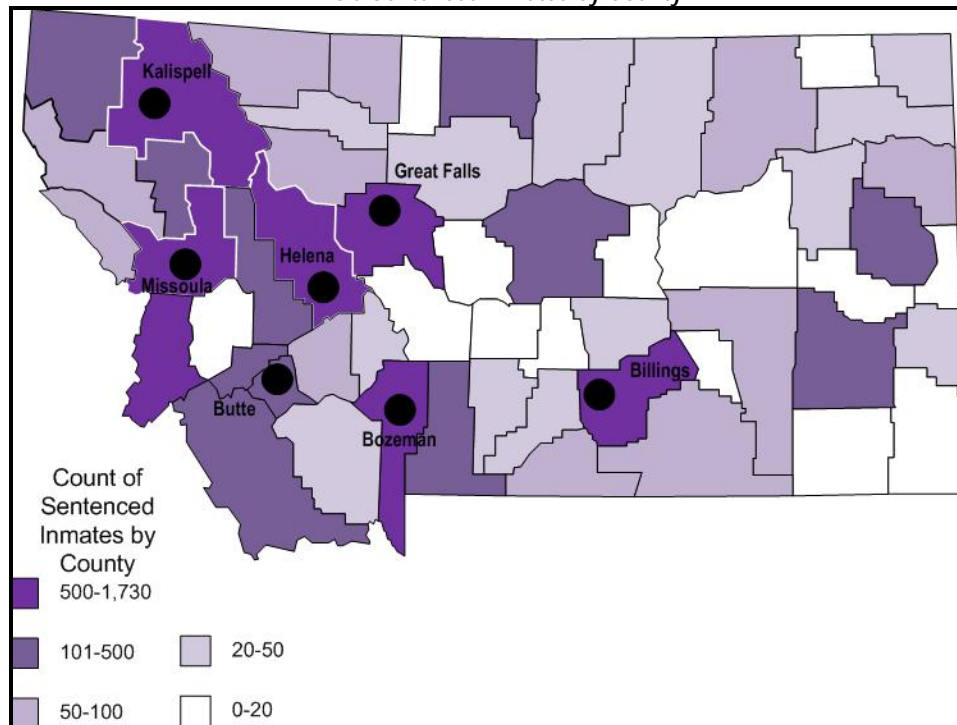
Recommendation

Pre-Release bed space will need to be expanded by approximately 333 beds by 2015. Some of the existing facilities such as Great Falls Pre-Release have “shelled” space available or adjacent land for expansion. Other contractors indicated the desire to build or expand facilities to meet the needs of the State. *The 2015 needs can be met through these expansions and possibly the 2020 need of 568 beds.* This would increase operational expense but not capital expense in the short to mid-term period, allowing the capital investment in secure housing in the short to mid-term.

The long-term (2025) planning should consider a capital investment in pre-release as well as alternatives facilities to meet the 2025 projected needs. Consideration should also be given to the establishment of these facilities in the northwest corner of the state as well as other heavily populated areas. Figure 4-2 shows the number of MDOC sentenced inmates by county of origin/arrest. The northwest corner of the state contributes a significant amount to the overall system. Access to those committed from this area and eastern Montana is important for family visitation purposes as well as counseling and reintegration.



Figure 4-2
MDOC Sentenced Inmates by County



Source: CGL Oct. 2008, The Bureau of Justice Statistics, 2008

ALTERNATIVES/TREATMENT

Options

1. Build new state owned facilities to meet 2015 or 2020 needs; and/or use MWP. (See Figure C-1)
2. Contract for more beds at existing facilities to meet the 2015 needs and build for 2020-2025 needs.
3. Extend contract capacities at existing facilities and build/contract for 2020-2025 need in northwest portion of the state.

Recommendations

Alternatives/Treatment bed space is projected to need an additional 284 beds by the year 2015. *Existing treatment facilities, similar to Pre-Release facilities, can likely provide the space to meet the 2015 needs with increased operational investment as opposed to immediate capital investment.* The long-term needs are projected to grow more rapidly than Pre-Release and will likely out-grow all existing locations without major physical plant expansions.



Long-term planning should consider a capital investment in Alternatives/Treatment facilities to meet the 2025 projected needs. Consideration should also be given to the establishment of these facilities in the northwest corner of the state as well as in the east. Figure 4-2 shows the number of MDOC sentenced inmates by county. The east side of the state currently has 21 beds for treatment of female DUI offenders. No other treatment is available in that portion of the state. Access to those committed from that area is important for family visitation purposes as well as counseling and reintegration.

SUMMARY OF DEVELOPMENT OPTIONS

The MDOC will need to add approximately 3,175 beds to the correctional system by the year 2025 according to projections. The largest growth will be the Pre-Release and Alternatives programs which is consistent with the 80/20 initiative. “Secure Custody” beds will also experience significant growth of about 60% in the 17 year period. This growth is distributed between female all custody, male minimum and segregation and mental health and medical bed needs. The system is currently or will shortly begin experiencing shortages in these areas. The classification system and the ability to manage inmates consistently will be adversely affected if these classifications are not expanded in the near planning term. Table 4-9 shows the options presented in this section.



**Table 4-9
Development Options**

Female All Custody Options
<ul style="list-style-type: none"> 1 Expand existing facility using newly acquired land. 2 Build a facility at a new location. 3 Build a second female facility.
Male Minimum Custody Options
<ul style="list-style-type: none"> 1 Expand existing facilities at MSP. 2 Build new facility at new location. 3 Reclassification of existing facility in conjunction with new construction.
Male Segregation Options
<ul style="list-style-type: none"> 1 Expand existing facility at MSP. 2 Build new facility at MSP. 3 Build new facility at new location.
Mental Health/Medical Options
<ul style="list-style-type: none"> 1 Expand existing medical at MSP. 2 Build additional beds at other MDOC locations. 3 Build new facility at new location.
Pre-Release Options
<ul style="list-style-type: none"> 1 Build new State owned facilities to meet 2015 or 2020 needs 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities.
Alternatives Options
<ul style="list-style-type: none"> 1 Build new State owned facilities to meet 2015 or 2020 needs; and/or use MWP. 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities and build to 2025 need in northwest.

Source: Carter Goble Lee, Nov. 2008



CHAPTER **5**

RECOMMENDED MASTER PLAN



INTRODUCTION

The MDOC system bed space need is projected to increase from 3,991 secure beds to approximately 7,166 beds by 2025. This would be an increase of approximately 80%. The Development Options in the previous chapter provided different approaches to addressing this growth. Based upon the assessments, projections and options provided, the Consultant will provide a recommended Master Plan for the 17 year planning period that will enable the MDOC to address growth in a consistent and economical manner. This chapter provides the Consultant's Master Plan recommendation for the Montana Department of Corrections to meet the projected capacity needs to 2025.

MASTER PLAN PROCESS

In order to determine the best course of action, or Master Plan, to meet the MDOC projected future needs from both an operational and capital expense perspective the Consultants have completed the following tasks in previous sections:

- Define the MDOC system;
- Assess the current operating conditions;
- Assess the existing facility conditions;
- Project the long term needs and;
- Develop viable options.

The following sections will provide a course of action to ensure the State of Montana utilizes resources efficiently and effectively while providing the State with a safe, secure, and productive correctional system. Specifically, the Master Plan will include the following:

1. A recommended development plan to address the bed space needs of the system;
2. An estimate of square footage need for each custody level for 2015, 2020 and 2025.
3. An estimate of capital expenditures, in 2008 dollars, necessary to meet the 2015, 2020 and 2025 space needs of the system;
4. An estimate of the operational impact to the system as it relates to staffing and;
5. A summary of the total cost impact on the MDOC for 2015, 2020, and 2025.



RECOMMENDED MASTER PLAN

The Development Options section identified the specific needs of the MDOC system and provided optional strategy recommendations for addressing the needs over the long term for both secure and community based corrections. The recommendations considered the expansion of existing MDOC facilities, reclassification of existing facilities, and the development of new purpose built facilities both at existing locations and at new sites. These recommendations were discussed with MDOC staff during the November workshop in order to determine the most feasible and operationally beneficial approach to meeting the needs.

SECURE CUSTODY CONCEPT

The options presented outlined two primary methods to address the growth requirements for secure custody housing needs. The first approach is to continue expansion of the system by expanding existing inmate housing locations and upgrading support functions to provide the infrastructure for future growth. The second approach is to develop a second “major” state complex in the Billings area that would serve as an eastern region correctional site. These two options are summarized as follows:

Expansion at Existing Facilities

This option could prove to be less costly in the short term because some infrastructure, such as the MSP, is established and could be enlarged and/or enhanced. The use of some support functions would be possible, such as the food factory, administration and programs space, however would not support the long term needs beyond 2015. Another concern with expansion at the MSP or Shelby is the shortage of workforce to properly staff the new housing units and support functions such as mental health and medical.

The Shelby private contract facility has land available for bed space expansion and could provide program and support spaces for more beds, but also would not meet the need for long term expansion. The availability of staff in this area would also be a major issue for meeting the needs. Again, professional medical and mental health services would be limited in this area.

New Prison Complex

The development of another State prison complex in Billings, Montana presents several positive aspects for addressing the states long term needs. The MDOC is established in a manner that provides regional services with the exception of the eastern portion of the state and to some extent the south. The need for female, male and mental health/medical beds could all be addressed at this complex. Billings provides a location that would address the eastern portion of the state



while also providing available beds to the southern and western portions of the state. The residential population in Billings could provide a sizable labor pool for facility staffing as well as specialty staffing and professionals for medical and mental health services.

This approach would require the establishment of more administrative, programs, industry and general support spaces, all of which require additional capital funding, but would address the MDOC's needs far beyond the 2025 planning period. Proper planning of this proposed complex could provide several options in the future and some cost savings by allowing a more deliberate effort to stay ahead of space needs without overbuilding. Support spaces could be provided to meet the long term housing projections and therefore reducing the future higher construction costs. As housing is needed, more units could be added without additional support spaces. The classification, or types of housing units needed at that time can be better determined closer to the time of construction. The MDOC's ability to manage the population more effectively as the system grows would be improved. For these reasons, the consultants recommend that this option be developed for long term growth.

BILLINGS COMPLEX CAPACITY PLAN

The Montana State Master Plan proposes that a second "major" state complex, similar to but smaller than the MSP be developed in the area of Billings. This complex would address the needs of male minimum and segregation housing, all female housing needs, and mental health/medical housing needs. These needs would be addressed in three phases of construction taking place over the seventeen year planning period, allowing adjustment in classification and the number of housing units built as correctional trends change. Table 5-1 is a summary of the current capacities by classification and the projected needs through 2025.

Table 5-1
Projected Secure Bed Space Needs by Classification

FACILITY	Current Capacity	2015		2020		2025	
		Add	Total	Add	Total	Add	Total
Male Min/Med II	1,338	512	1,850	384	2,234	384	2,618
Male Medium Restricted/Close	773	0	773	0	773	0	773
Male Max Ad Seg/Det	102	32	134	16	150	32	182
Male Subtotal	2,213	544	2,757	400	3,157	416	3,573
Mental/Medical	17	128	145	0	145	0	145
Female All Custody Facility	N/A	256	256	0	256	64	320
Mental/Female Subtotal	17	384	401	0	401	64	465
Grand Total	2,230	928	3,158	400	3,558	480	4,038

Source: CGL; November 2008.



The male inmate bed space need will increase from 2,213 to 3,573 by 2025. This is an increase of 1,360 beds in the fifteen year period or approximately 61%. The female bed space needs will increase over the period from the current 194 capacity to approximately 256 with additional space available to accommodate growth up to 320 beds. Mental Health/Medical needs are currently well below the projected future needs and would increase over the period from 17 to 145 beds.

The proposed complex would include three major components or areas divided by security barriers in order to avoid the possibility of inmate interaction between components. One component would provide housing and inmate programs for female inmates; one would provide housing and programs for male inmates and; the third would provide housing and programs for mental health/medical inmates. Support functions such as some medical, food service, laundry, administration and maintenance could be shared among all three components. Some medical, programs, recreation and industry functions would need to remain separated but could share some administrative functions as well.

Construction Concept

The construction of the proposed complex would consist of three phases. The projection years of 2015, 2020, and 2025 make up the three phases of development. The purpose of building a complex in phases is to establish a long term site for growth initially, while still allowing the ability to adjust if the needs change over time. Also, the risk of over-building is costly and could cause the correctional system to allow the availability of one security level of housing unit to dictate the classification of inmates inappropriately. A properly phased construction project will provide the State with the most cost effective and versatile approach to addressing future needs.

In order to determine the total square footage needed by classification, a per bed requirement is first determined for each. The gross square feet (GSF) accounts for the living space or cell area, dayroom areas, circulation, hygiene facilities and program and support spaces. This space does not include outdoor recreation. Table 5-2 shows each level of custody and the square footage required per bed by "housing" or expansion and by "facility" or new construction. The space factors are then multiplied by the number of beds required to determine the overall GSF needed.



Table 5-2
Bed Space SF Requirements

Custody or Functional Level	Area/Bed	
	Housing	Facility
Maximum	200	400
Medium	225	450
Minimum	200	350
Community Corrections	185	300
Female	230	460
Medical/Mental Health	325	650
Special Programming	240	425
Program Space	35	40
Support Space	45	60

Source: Carter Goble Lee; October 2008

The following will address each phase of the developmental process and provide the square footage requirement. In instances where dual classifications may be required, the average GSF was utilized.

Phase I. The initial phase to be built by 2015, would include the 256 bed female all custody prison; a male minimum/medium custody facility with 512 beds; a male Segregation facility for 32 beds and; the mental health/medical facility for 128 beds. This phase would establish the overall space for each component and account for the areas required for the subsequent phases of construction. The support functions would be developed to the extent that additional capacity could be accommodated within each component. Most administrative function and infrastructure would be built during this phase of construction as well.

The initial construction would include some additional project costs such as A/E fees, testing and survey, site infrastructure development and utility construction in order to develop the site for the overall complex to 2025. While these costs will be incurred to some extent as each phase is accomplished, the initial development will account for most expenses.

Table 5-3 shows Phase I of the recommended construction schedule.



**Table 5-3
Phase I Construction (2015)**

Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Comments
Female Facility	Minimum/Medium/Max	256	460	117,760	With Expansion Space for two 64 bed pods in future beyond 2025.
Male Facility	Minimum/Med	512	400	204,800	Ten 64-bed Pods w/ expansion area for twelve more 64 bed pods by 2025.
Male Facility	Segregation/Max	32	400	12,800	Two 16 bed Pods w/expansion area for three additional pods by 2025.
Mental/Medical	Minimum/Medium	128	650	83,200	Four 32-bed Pods w/expansion area for one additional 32-bed unit by 2025.
Site/Central Plant/Maint.Dev.	N/A	1,808	60	108,480	Support for total build out.
Totals		928	-	527,040	

Source: Carter Goble Lee, Nov 2008

NOTE: All SF estimates include support and programs spaces

The total gross square footage of construction for Phase I would be approximately 527,040 gross square feet (GSF). This would meet the bed space needs for the year 2015 for all levels of secure custody and establish the foundation for the remaining phases.

Phase II. Phase II construction consists of six male minimum/medium custody housing units and one additional 16 bed, maximum custody housing unit. The addition of these housing units would only include the living units and program space within the units. Support functions would be sufficient from Phase I construction to fully incorporate the added beds. This construction would need to be completed by 2020.

Table 5-4 shows each additional living unit and square footage estimates. Some efficiency could be realized with proper design; for this reason the “Housing” GSF is used for Segregation/Max housing additions. However, the average GSF between minimum and medium was used for planning purposes to allow for additional programming space that is critical for these levels of custody.

**Table 5-4
Phase II Construction (2020)**

Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Comments
Female Facility	Minimum/Medium/Max	0	230	0	Expansion space available if needed for two 64 bed pods.
Male Facility	Minimum/Med	384	400	153,600	Six additional housing units of 64 each.
Male Facility	Segregation/Max	16	200	3,200	One housing unit of 16 beds if needed. Space available for 32 more beds.
Mental/Medical	Minimum/Medium	0	325	0	Expansion space available if needed for 32 more beds.
Totals		400	-	156,800	

Source: Carter Goble Lee, Nov 2008

NOTE: All SF estimates include support and programs spaces

The total construction for Phase II would be approximately 156,800 GSF of space. This would meet the needs between 2020 and 2025.



Phase III. Phase III construction consists of six male minimum/medium custody housing units, an additional 64 bed female housing unit, and two additional 16 bed, maximum custody housing pods. The addition of these housing units would only include the living units and program space within the units. Support functions would be sufficient from Phases I & II construction to fully incorporate the added beds. Therefore, the “Housing” SF requirements were used for this phase. This construction would need to be completed by 2025.

Table 5-5 shows each additional living units and square footage estimates.

Table 5-5
Phase III Construction (2025)

Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Comments
Female Facility	Minimum/Medium/Max	64	230	14,720	Expansion space available if needed for two 64 bed pods.
Male Facility	Minimum/Med	384	225	86,400	Six additional housing units of 64 each.
Male Facility	Segregation/Max	32	200	6,400	Two 16 bed Pods.
Mental/Medical	Minimum/Medium	0	325	0	Expansion space available if needed for 32 more beds.
Totals		480	-	107,520	

Source: Carter Goble Lee, Nov 2008

NOTE: All SF estimates include support and programs spaces

The total construction for Phase III would be approximately 107,520 GSF of space. This would meet the needs through 2025.

Preliminary Project Cost Estimates

A 2008 present value estimated project cost was computed for the MDOC. Project cost does account for average construction and other related owner costs including: architectural/engineering fees, project management fees, testing, furnishings/fixtures/equipment, site development, and a contingency. Project cost does not include the unknowns of land acquisition, unusual environmental conditions/mitigation, site development or utility construction beyond normal circumstances and hookups, future years' inflation or financing costs. *Conditions that could increase construction cost above normal are the presence of flood plain, wetland zones or unusual subsurface conditions. Thus, some additional cost could result if any type of wetland mitigation/replacement is required by local and/or State regulation. The 30% project cost factor added to the construction cost per square foot estimate does provide for a 10% design and construction contingency, which could help cover such costs.*

New Building Construction – To estimate a project cost in 2008 dollars a building grossing factor (exterior wall thickness, internal and public circulation, stairwells, elevators, etc.) of 15% was included to calculate total gross square feet (GSF).



Finally, an average project cost per square foot based on the type of housing, for a new Correctional Complex was applied. No debt service costs are included in the project cost.

Method for Estimating Costs. The facilities Master Plan was conceived with the knowledge that ultimately decisions regarding the future of corrections in Montana would be largely influenced by the capital cost to improve the system. While not intending to imply that cost is the only factor in choosing a direction for the future, the ability to address long term needs most effectively depends on the ability to provide the initial investment. No sooner than a table of values is developed will these costs change. Montana, like the entire nation, is in a state of financial uncertainty; therefore, the ability to accurately predict future cost of labor, materials, and equipment is difficult, if not impossible. Nonetheless, a strategic capital investment plan must include a proposed cost, or “best estimate”, in order to gauge its feasibility. For the purpose of this plan most recent unit costs have been used to establish a framework for comparing development options. The value of this exercise is not so much in the accuracy of a cost figure, but in the comparative basis that a cost analysis provides.

Since, at this stage, no table of spaces, building specifications, or site specific locations are known, the table of values must be viewed as one tool in the evaluation of a future direction for corrections in Montana. The methodology used to assign these values includes:

1. Assign a “block” amount of square footage for a housing unit or total new facility based upon a custody level.
2. Assign a per square foot cost based upon recent experience to the estimated square footage of a housing unit, facility component, or total new facility.
3. While not included in the amount per SF factor, once the construction cost is estimated, a factor for project costs (e.g., off-site utilities, landscaping, A/E fees, contingencies, inflation, etc.) should be added based upon historical experience.

Table 5-6 shows the cost factors per square foot used to determine the preliminary cost estimates.



Table 5-6
Cost Model for Various Facility Types

Custody or Functional Level	Construction \$/SF	
	Housing	Facility
Maximum	\$450	\$400
Medium	\$425	\$350
Minimum	\$400	\$335
Community Corrections	\$300	\$275
Female	\$415	\$370
Medical/Mental Health	\$475	\$450
Special Programming	\$400	\$325
Program Space	N/A	\$275
Support Space	N/A	\$300

Source: Carter Goble Lee; October 2008

Project Cost. Utilizing the estimated square footage needs from the previous section and applying the costs listed in Table 5-6 as they apply to “Housing” or “Facility”, a preliminary cost estimate for construction can be determined. It is important to remember that Phase I is assumed to establish the “foundation” of space for programming, major support and administration of services for the entire 1,808 bed build out. The space per bed would be higher and the cost per square foot lower. Phase II & III would see a decrease in the amount of square footage needed per bed in some categories, however the cost per square foot would increase. The construction of housing units is consistently more expensive due to the security enhancements and industrial fixtures that are needed in these areas.

The total square foot estimates in Tables 5-3, 5-4, and 5-5 are therefore applied to the cost factors in Table 5-6 to arrive at the total preliminary cost estimates. Table 5-7 summarizes the cost estimates.



**Table 5-7
Preliminary Project Cost Estimates**

Phase I (2015)							
Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total	
Female Facility	Minimum/Medium/Max	256	460	117,760	\$370	\$43,571,200	
Male Facility	Minimum/Med II	512	400	204,800	\$335	\$68,608,000	
Male Facility	Segregation/Max	32	400	12,800	\$400	\$5,120,000	
Mental/Medical	Minimum/Medium	128	650	83,200	\$450	\$37,440,000	
Site/Central Plant/Maint Development	N/A	1,808	60	108,480	\$300	\$32,544,000	
Totals		928	-	527,040		\$187,283,200	
						Project Cost @ 30%	\$56,184,960
						2015 Grand Total	\$243,468,160
Phase II (2020)							
Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total	
Female Facility	Minimum/Medium/Max	0	230	0	\$415	\$0	
Male Facility	Minimum/Med	384	400	153,600	\$335	\$51,456,000	
Male Facility	Segregation/Max	16	200	3,200	\$450	\$1,440,000	
Mental/Medical	Minimum/Medium	0	325	0	\$475	\$0	
Totals		400	-	156,800		\$52,896,000	
						Project Cost @ 30%	\$15,868,800
						2020 Grand Total	\$68,764,800
Phase III (2025)							
Facility	Custody Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total	
Female Facility	Minimum/Medium/Max	64	230	14,720	\$415	\$6,108,800	
Male Facility	Minimum/Med II	384	225	86,400	\$425	\$36,720,000	
Male Facility	Segregation/Max	32	200	6,400	\$450	\$2,880,000	
Mental/Medical	Minimum/Medium	0	325	0	\$475	\$0	
Total SF		480	-	107,520		\$45,708,800	
						Project Cost @ 30%	\$13,712,640
						2025 Grand Total	\$59,421,440
Grand Total SF				791,360	Grand Total	\$371,654,400	

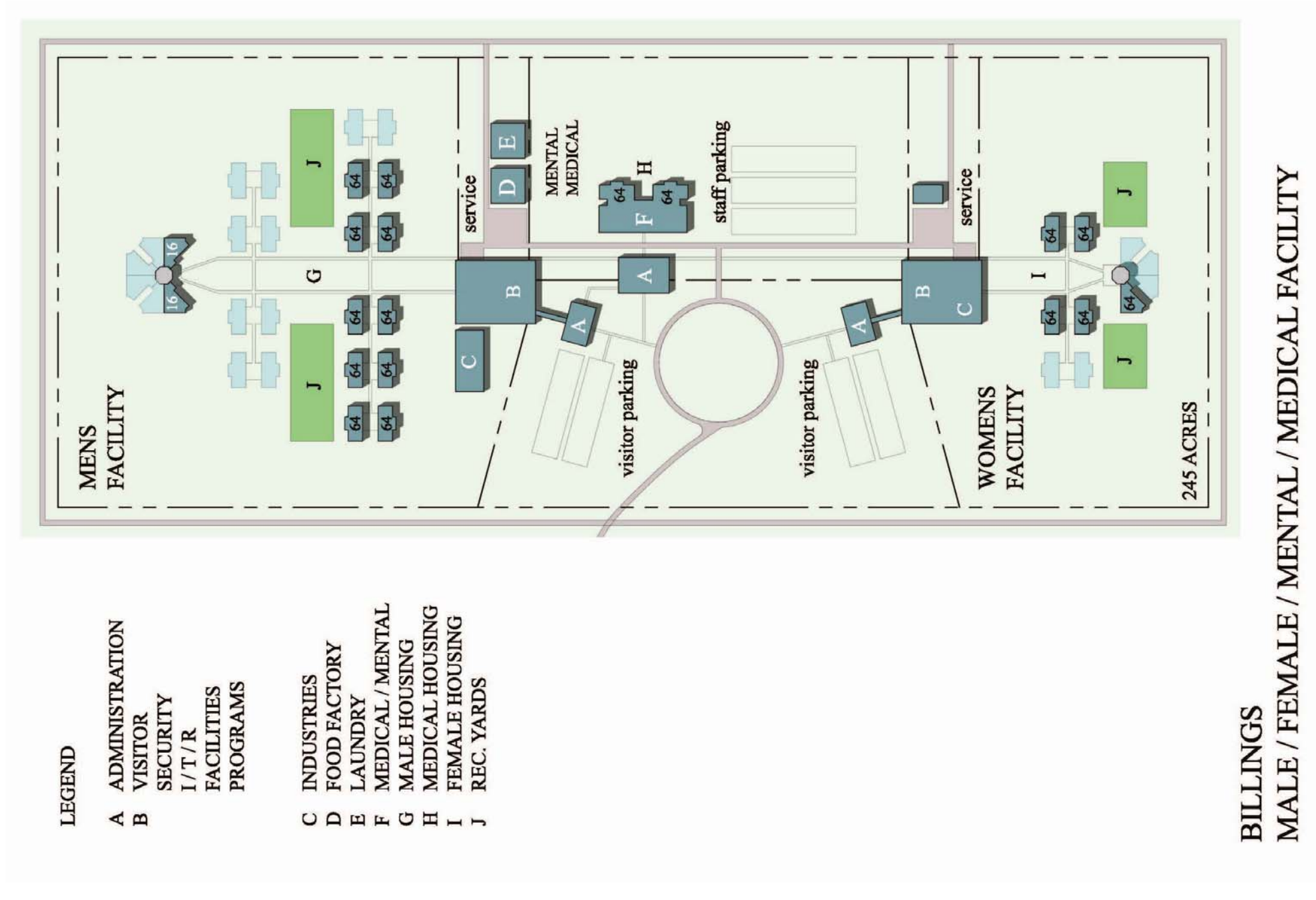
Source: Carter Goble Lee, Nov 2008

NOTE: All SF estimates include support and programs spaces for inmate services: Costs in 2008 dollars

Project cost does account for average construction and other related owner costs including: architectural/engineering fees, project management fees, testing, furnishings/fixtures/equipment, site development, and a contingency. Project cost does not include the unknowns of land acquisition, unusual environmental conditions/mitigation, site development or utility construction beyond normal circumstances and hookups, future years' inflation or financing costs.

The MDOC will require approximately 791,360 square feet of space for secure custody housing by the year 2025. The preliminary cost estimate in 2008 dollars is approximately \$372 million assuming no unusual site conditions or mitigation beyond normal circumstances. The estimate does not include land acquisition. An estimated minimum land requirement of 245 acres minimum would be required for the concept provided in Figure 5-1.

Figure 5-1
Billings Concept





Staffing Analysis

The projected growth of the MDOC system bed space and the proposed development of a new correctional complex would require staffing increases in all aspects of facility operations. In order to provide a staffing estimate to meet the system growth requirements the following steps were taken:

1. Assign a general staffing ratio based on the ratio of total staff to inmates to estimate the additional staff that will be required to operate a facility component or facility also adjusting for different custody levels and specific functions.
2. Apply an average cost per staff to include salaries, benefits, and all the other non-personnel costs that are required to operate a correctional facility. At this stage of planning, the cost per inmate cannot be used (although the more common method of relating operating costs) because the number of additional inmates will vary based upon locations and options, but the number of staff will be the same regardless of location.

The ratio of inmates to staff varies by custody levels and gender. Lower custody inmates require less intense supervision in a proper management model than do high security inmates. Movement of inmates does not require as much direct contact and will allow a correctional officer to monitor a larger group at any given time. The ratio of officers to inmates does not reflect the level of supervision at a given time, but rather a facility staffing ratio to ensure a proper level of staffing is provided for all shifts. Table 5-8 shows the ratio used for the staffing analysis and is consistent with the current MDOC ratios reported.

Table 5-8
Staffing Ratio

Custody or Functional Level	Staffing Ratio/Bed Housing
Maximum	1:5
Medium	1:5
Minimum	1:10
Community Corrections	1:12
Female	1:8
Medical/Mental Health	1:3

Source: Carter Goble Lee; October 2008

A maximum and medium custody housing unit or facility should have one correctional officer for every five inmates; a minimum male and a female all custody facility would need one officer for every 8 inmates; a community corrections



facility would need one officer for every 12 inmates housed and; a medical/mental health facility would require one officer/staff for every 3 inmates. Support Services varies depending on custody levels and is adjusted accordingly.

Staff Projections. The projected staff by facility was calculated based on the ratios in Table 5-8. The development of a new complex with multiple custody levels and classifications would allow for some efficiency in staffing because the support functions and some administration would serve all three components. While the security and housing staff has to increase in accordance with the ratio of inmates, the administrative and some support staff does not. Therefore, Phase I would require more positions for administrative staff and support functions than what would be required in Phase II & III as shown in Table 5-9 below.

**Table 5-9
Preliminary Staff Estimates**

Phase I (2015)				
Facility	Custody Level	No. Beds	Ratio	Total Staff
Female Facility	Minimum/Medium/Max	256	1/8	32
Male Facility	Minimum/Med II	512	1/5	102
Male Facility	Segregation/Max	32	1/5	6
Mental/Medical	Minimum/Medium	128	1/3	43
Support/Administration	All Custody	928	1/10	93
Total				276
Phase II (2020)				
Facility	Custody Level	No. Beds	Ratio	Additional Staff
Female Facility	Minimum/Medium/Max	0	1/8	0
Male Facility	Minimum/Med II	384	1/5	77
Male Facility	Segregation/Max	16	1/5	3
Mental/Medical	Minimum/Medium	0	1/3	0
Support/Administration*	All Custody	400	1/50	8
Total				88
Phase III (2025)				
Facility	Custody Level	No. Beds	Ratio	Additional Staff
Female Facility	Minimum/Medium/Max	64	1/8	8
Male Facility	Minimum/Med II	384	1/5	77
Male Facility	Segregation/Max	32	1/5	6
Mental/Medical	Minimum/Medium	0	1/3	0
Support/Administration*	All Custody	480	1/50	10
Total				101
Grand Total Staff				465

Source: Carter Goble Lee, Nov 2008

*Reduced ratio due to operating efficiencies



The estimated number of additional staff required for secure custody beds at a second complex is 465 security and support staff.

Preliminary Staff Cost Estimates. The Montana State Prison currently employs approximately 600 staff including uniformed and non-uniformed support/administrative personnel. The correctional officer, or uniformed staff, makes up approximately 55% of the staff. The reported current average annual cost of each correctional officer is approximately \$47,000 including salary and fringe benefits. The support staff, or non-uniformed, and administrative staff make up the remaining 45% (This includes administrators, medical, counseling and maintenance personnel) of which 10% are higher level administrator and support positions that would not need to be duplicated in every phase. The average annual income for this portion of the staff is approximately \$68,000 including salary and fringe benefits. These estimates, plus a 3% annual increase, will be used to determine the future cost of staff for planning purposes. *The 3% annual increase, for example, would result in a current annual cost of \$47,000 increasing by 2025 to \$70,970 annually.*

Table 5-10 shows the total positions estimated to properly staff the proposed facilities and the average annual cost.



**Table 5-10
Preliminary Staff Cost Estimate in 2008 Dollars**

Phase I (2015)				
Facility	Custody Level	Total Staff	Avg. Cost	Total Cost
Female Facility	Minimum/Medium/Max	32	\$56,870	\$1,819,840
Male Facility	Minimum/Med II	102	\$56,870	\$5,800,740
Male Facility	Segregation/Max	6	\$56,870	\$341,220
Mental/Medical	Minimum/Medium	43	\$56,870	\$2,445,410
Support/Administration	All Custody	93	\$82,280	\$7,652,040
		276	-	\$18,059,250
Phase II (2020)				
Facility	Custody Level	Total Staff	Avg. Cost	Total Cost
Female Facility	Minimum/Medium/Max	32	\$63,920	\$2,045,440
Male Facility	Minimum/Med II	179	\$63,920	\$11,441,680
Male Facility	Segregation/Max	9	\$63,920	\$575,280
Mental/Medical	Minimum/Medium	43	\$63,920	\$2,748,560
Support/Administration	All Custody	101	\$92,480	\$9,340,480
Totals		364	-	\$26,151,440
Phase III (2025)				
Facility	Custody Level	Total Staff	Avg. Cost	Total Cost
Female Facility	Minimum/Medium/Max	40	\$70,970	\$2,838,800
Male Facility	Minimum/Med II	256	\$70,970	\$18,168,320
Male Facility	Segregation/Max	15	\$70,970	\$1,064,550
Mental/Medical	Minimum/Medium	43	\$70,970	\$3,051,710
Support/Administration	All Custody	111	\$102,680	\$11,397,480
		465	-	\$36,520,860

Source: Carter Goble Lee, Nov 2008
 Note: Based on current staffing ratios
 Note: +3% annual salary increase

The total number of staff required by the year 2025 for a Billings Complex would be approximately 465 at a cost of approximately \$36.5 million annually.

COMMUNITY CORRECTIONS CONCEPT

Community Corrections makes up approximately 11% of the total DOC population. These programs have grown significantly in recent years and are projected to continue to expand. The majority of these programs are contracted by private vendors and are operating well with a few physical plant issues that were discussed in the Facility Assessment



section of this report. The current vendors have indicated a willingness and desire to grow the capacities operated for the State.

Community Corrections Capacity Plan

These two community-based programs of pre-release and alternative sanctions combined are projected to increase from 1,584 beds to 3,365 beds by 2025, or an increase of 112%. Table 5-11 shows the growth by planning year for the Pre-Release and Alternatives Programs through 2025.

Table 5-11
Community Corrections Bed Space Needs by Classification

FACILITY	Current Capacity	2015		2020		2025	
		Add	Total	Add	Total	Add	Total
Pre-Release	840	333	1,173	235	1,408	233	1,641
Alternatives	744	284	1,028	348	1,376	348	1,724
Community Subtotal	1,584	617	2,201	583	2,784	581	3,365

Source: CGL; November 2008.

The Development Options section proposed the use of contracts to provide the bed space growth necessary to meet the short to mid-term needs. The MDOC currently has plans or is in the process of building an additional 108 beds at the MSP Work Dorm; 40 Pre-Release beds in Kalispell; 20 Pre-Release Beds near St. Ingatius Indian Reservation and; a 116 bed sex offender treatment facility. These 168 additional beds for Pre-Release and Alternatives Programs would meet the need for the next few years but not beyond.

A privately owned facility in Hardin, Montana that was built 2006/07 but was never occupied has been proposed as a sex offender facility. It is understood that an experienced private corrections operating company was engaged for short period to attempt to activate the facility but was not successful. The facility provides 464 beds in various custody settings but has very limited circulation, recreation and programming space. The design of this facility provides virtually no natural light or line of sight for officers to observe inmates and is not at all conducive to the modern management methods of operation for treatment, alternatives or secure custody settings. Substantial remodeling and the addition of programs, activity and dayroom spaces would be needed to make the facility minimally acceptable for a safe and secure correctional operation. Building a totally new facility may be less costly.

As discussed in the Development Options section, the consultants recommend continuing the use of contractors primarily to meet the mid-term needs of the Pre-Release and Alternatives programs. One exception that would provide the MDOC with approximately 200 beds by 2015 and possibly before, would be the use of the MWP for an Alternatives or



Assessment facility. The State recently purchased adjacent land and could expand for more beds to meet and possibly exceed the 2015 needs. This assumes the Billings Complex is built. The space currently used for industries could potentially become additional housing or programs spaces. For minimal expense, the facility could provide up to 400 beds and exceed the Alternatives need for 2015.

The distribution of Pre-Release and Alternatives/Treatment Programs should align with the geographic prevalence of the state population on a ratio basis when possible. As areas such as the northwest grow, future construction or contracts for these services should be adjusted accordingly.

Construction Concept

A comparative assessment of the cost to build the Pre-Release/Alternatives Programs facilities was done to provide a planning estimate for capital investments as opposed to contracted services. The Pre-Release programs will need to expand by approximately 333 beds by 2015, 235 additional by 2020 and 233 more by 2025 for a total of 801 additional beds. The Alternatives programs would need to expand by approximately 284 beds by 2015, 348 beds by 2020 and another 348 by 2025 for total expansion of approximately 980 beds. The construction of these facilities, whether State or non-profit owned, should be aligned with the three phase plan for “secure” custody construction scheduling.

Preliminary Project Cost Estimates. The estimated space required per Community Corrections bed is 300 square feet with an estimated construction cost of approximately \$275 per square foot. These facilities do not have the same level of project/construction requirements or restrictions; therefore the project cost factor used is 20% of construction costs. The GSF for “facility” is used throughout based on the assumption that each phase is new facility construction.

Table 5-12 shows the preliminary construction costs to meet the 2025 space needs. These estimates are in 2008 dollar values.



Table 5-12
Community Corrections Preliminary Cost Estimates in 2008 Dollars

Phase I (2015)						
Facility	Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total
Pre-Release	Minimum	333	300	99,900	\$275	\$27,472,500
Alternatives	Minimum	284	300	85,200	\$275	\$23,430,000
Totals		617	-	185,100		\$50,902,500
Project Cost @ 20%						\$10,180,500
2015 Grand Total						\$61,083,000
Phase II (2020)						
Facility	Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total
Pre-Release	Minimum	235	300	70,500	\$275	\$19,387,500
Alternatives	Minimum	348	300	104,400	\$275	\$28,710,000
Totals		583	-	174,900		\$48,097,500
Project Cost @ 20%						\$9,619,500
2020 Grand Total						\$57,717,000
Phase III (2025)						
Facility	Level	No. Beds	GSF/ Bed	GSF	Cost/SF	Total
Pre-Release	Minimum	233	300	69,900	\$275	\$19,222,500
Alternatives	Minimum	348	300	104,400	\$275	\$28,710,000
Total SF		581	-	174,300		\$47,932,500
Project Cost @ 20%						\$9,586,500
2025 Grand Total						\$57,519,000
Total SF		1,781		534,300	Total Project Cost	\$176,319,000

Source: Carter Goble Lee, Nov 2008

NOTE: All SF estimates include support and programs spaces for inmate services; Costs in 2008 dollars
Project cost does account for average construction and other related owner costs including: architectural/engineering fees, project management fees, testing, furnishings/fixtures/equipment, site development, and a contingency. Project cost does not include the unknowns of land acquisition, unusual environmental conditions/mitigation, site development or utility construction beyond normal circumstances and hookups, future years' inflation or financing costs.

The estimated cost for Community Corrections based programs facilities to meet the 2025 need is approximately \$176 million. The consultant's recommendation is to continue contract services where available and maintain secure custody capital expenditures as the priority.

Staffing Analysis

Staffing costs for Community Corrections averages one officer/counselor per 12 participants. The intensity of the program and operational directives vary depending on the type of program and method of management. For the purpose of



determining the long range staffing requirements a 1:12 ratio for direct supervision of inmates and a 1:40 ratio for support services staff, as shown in Table 5-8, has been applied to the projected bed and space needs. Table 5-13 shows the projected beds and staff for each projection year.

**Table 5-13
Community Corrections Staffing Projection**

Phase I (2015)			
Facility	No. Beds	Ratio	Total Staff
Pre-Release	333	1/12	28
Alternatives	284	1/12	24
Support Services	617	1/40	15
		-	67
Phase II (2020)			
Facility	No. Beds	Ratio	Total Staff
Pre-Release	235	1/12	20
Alternatives	348	1/12	29
Support Services	583	1/40	15
		-	63
Phase III (2025)			
Facility	No. Beds	Ratio	Total Staff
Pre-Release	233	1/12	19
Alternatives	348	1/12	29
Support Services	581	1/40	15
			Total 63
			Grand Total Staff 193

Source: Carter Goble Lee, Nov 2008

The preliminary staffing need by the year 2025 for Community Corrections will be approximately 148 additional staff available for direct supervision of inmates and approximately 45 for support and administrative services.

PROBATION AND PAROLE CONCEPT

The current caseload of the Probation and Parole section of MDOC is 8,558. By the year 2015, the caseload is projected to grow by approximately 21% to 10,374; 37% to 11,726 by 2020; and 52% by 2025 to 13,031. This growth will require additional Probation Officers to maintain an effective program. The increase of officers will require more administrative spaces but no living spaces. Therefore, the recommended course of action is to incorporate office space into Community Corrections facilities whether State or non-profit owned. Probation and Parole Officer distribution should be aligned with Community Corrections.



Staffing Analysis

The average annual pay for Probation and Parole Officers in Montana is approximately \$58,500 to include salary and benefits. In determining the cost for the projected years an annual increase of 3% was included. The annual cost of Probation and Parole Officers will reach approximately \$18 million by 2025 based on the projected caseload and subsequent staffing need. Table 5-14 shows the projected cost of Probation and Parole Officers to meet the needs through 2025.

Table 5-14
Probation and Parole Staff Projections

Item	Current 2008	Projected Population		
		2015	2020	2025
Parole & Probation ADP	8,558	10,374	11,726	13,031
Probation and Parole Officer Projections				
1 to 72 (MT Standard)	119	144	163	181
1 to 75.4 (MT baseline caseload)	114	138	156	173
1 to 77 (AP&PA)	111	135	152	169
Annual Cost Projections				
Probation and Parole Officer Projections	119	144	163	181
Average Annual Cost Salary and Benefits	\$58,500	\$70,785	\$85,498	\$98,322
Total Annual Cost	\$ 6,961,500	\$ 10,193,040	\$ 13,936,133	\$ 17,796,357

Source: Montana DOC, American Probation & Parole Association, CGL. Nov 2008

Note: 3% annual increase in salary

MASTER PLAN SUMMARY

SECURE CUSTODY

A new correctional complex that would have multiple custody and classifications of inmates is recommended to best meet the secure short, mid, and long term needs of the State. This would require an addition of approximately 1,800 beds to the system by 2025 including the discontinuation of use of the MWP for the purposes of housing females. The preliminary cost estimate for construction of these beds over the 17 year period is approximately \$372 million.

Staff required to operate the new complex by the year 2025 would depend on programming and medical services provided, but is estimated based on the current operational environment. The estimated total staff is 465 security and support staff at an estimated cost of \$36.5 million annually by 2025.



Table 5-15 is a summary of costs by phase and the total cost of bed space expansion and staffing for “secure” custody to meet the 2025 needs of the MDOC.

Table 5-15
Preliminary Construction and Staffing Summary (Secure Custody)

Phase	Beds	Square Footage	Construction/Project Cost	Total Staff Requirement	Staffing Costs
I	928	527,040	\$243,468,160	276	\$18,059,250
II	400	156,800	\$68,764,800	364	\$26,151,440
III	480	107,520	\$59,421,440	465	\$36,520,860
Total	1,808	791,360	\$371,654,400	-	-

Source: Carter Goble Lee, Nov 2008

COMMUNITY CORRECTIONS CUSTODY

The MDOC system has implemented alternatives and treatment programs at a ratio higher than most other states and is currently maintaining a ratio of 79% of commitments in these programs. Exceeding that rate would be difficult and the eligibility criteria would have to be lowered to increase the percentage. It is not recommended that the MDOC lower the criteria at this time. The 80/20 goal of secure facility placement versus pre-release/community custody placement is commendable to be maintained as feasible. The increased demand for more beds for Alternatives and Pre-Release should be met through the expansion and extension of contracts currently in place.

The Community Corrections programs are projected to increase by approximately 1,781 beds by the year 2025. The estimated cost to meet the need is \$176 million. The estimated staff increase would be 193 over the period.

Table 5-16 is a summary of costs by phase and the total cost of bed space expansion and estimated staff for “community corrections” custody to meet the 2025 needs of the MDOC.



**Table 5-16
Preliminary Construction and Staffing Summary (Community Corrections)**

Phase	Type	Beds	Square Footage	Construction/Project Cost	Staff Requirement
I	Pre-Release	333	99,900	\$27,472,500	67
	Alternatives	284	85,200	\$23,430,000	
<i>Subtotal w/Proj. Cost</i>				\$61,083,000	
II	Pre-Release	235	70,500	\$19,387,500	63
	Alternatives	348	104,400	\$28,710,000	
<i>Subtotal w/Proj. Cost</i>				\$57,717,000	
III	Pre-Release	233	69,900	\$19,222,500	63
	Alternatives	348	104,400	\$28,710,000	
<i>Subtotal w/Proj. Cost</i>				\$57,519,000	
Total Est. Construction Cost & Staff				\$176,319,000	193

Source: Carter Goble Lee, Nov 2008

Note: 2008 Dollar values

PROBATION AND PAROLE

Probation and Parole staffing will increase to approximately 181 officers by 2025. Administrative spaces for additional officers could be accommodated in existing locations and incorporated into new Community Corrections locations. The cost of staffing for Probation and Parole is estimated to be approximately \$18 million annually by 2025. Table 5-17 is a summary of requirements for staffing the Probation and Parole section through the year 2025.

**Table 5-17
Probation and Parole Summary**

Item	2008	Projected Population		
		2015	2020	2025
Probation and Parole Officer Projections				
Probation and Parole Officer Projections	119	144	163	181
Total Annual Cost	\$ 6,961,500	\$ 10,193,040	\$ 13,936,133	\$ 17,796,357

Source: Montana DOC, American Probation & Parole Association, CGL. Nov 2008

Note: 3% annual increase in salary



APPENDICES



APPENDIX **A**

DETAIL FOR POPULATION PROJECTIONS



SECURE - MALE PRISON

The ADP projection model results for the secure male prison population are provided in Table A-1. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 1 through 3 (shaded below). Model 4 Ratio to Population was excluded due to the unlikely scenario of the male population decreasing, and both of the statistical Models 5 and 6 (ARIMA and Exponential Smoothing) were below a reasonable growth threshold.

Table A-1
ADP Male Prison Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 4.94%/year from 2,170 base	2,921	3,457	3,994	4.94%
2) ACTUAL NUMBER INCREASE = 65.31/year from 2,170 base	2,627	2,954	3,280	3.01%
3) RATE OF CHANGE # RATIO TO POP. = 0.06/year from 2.26 base	2,660 2.66	3,016 2.95	3,359 3.24	3.22%
4) RATIO TO POPULATION a. = High 2006 = 2.38 b. = Average = 2.11 c. = Low 1995 = 1.51 d. = Existing 2008 = 2.26 Average Ratio to Population 2.06	2,377 2,112 1,506 2,256 2,063	2,433 2,161 1,541 2,308 2,111	2,467 2,192 1,563 2,341 2,141	0.81% 0.06% -1.64% 0.46% -0.08%
5) ARIMA (Holt Expon. Smoothing) R-square = 0.78	2,505	2,745	2,984	2.50%
6) Exponential Smoothing R-square = 0.75	2,170	2,170	2,170	0.00%
Avg of Models 1-3	2,736	3,142	3,544	3.7%

Source: Carter Goble Lee. August 2008.



Secure - FEMALE PRISON

The ADP projection model results for the secure female prison population are provided in Table A-2. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 2 through 4 (shaded below). The remaining models were either above or below a reasonable growth threshold.

Table A-2
ADP Female Prison Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 16.26%/year from 165 base	410	567	723	19.88%
2) ACTUAL NUMBER INCREASE = 8.62/year from 165 base	225	268	311	5.22%
3) RATE OF CHANGE # RATIO TO POP. = 0.01/year from 0.17 base	231 0.23	280 0.27	329 0.32	5.84%
4) RATIO TO POPULATION				
a. = High 2006 = 0.25	246	252	255	3.22%
b. = Average = 0.15	146	149	151	-0.48%
c. = Low 1995 = 0.06	60	62	63	-3.65%
d. = Existing 2008 = 0.17	172	176	178	0.46%
Average Ratio to Population 0.16	156	160	162	-0.11%
5) ARIMA (Holt Expon. Smoothing) R-square = 0.82	203	231	259	3.35%
6) Exponential Smoothing R-square = 0.81	165	165	165	0.00%
Avg of 2 - 4 Models	204	236	267	3.65%

Source: Carter Goble Lee. August 2008.



MALE JAIL HOLD

The ADP projection model results for the male jail hold population are provided in Table A-3. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 1 through 3 (shaded below). The remaining models were below a reasonable growth threshold, which was expected with the data dating back to 1999.

Table A-3
ADP Male Jail Hold Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 11.01%/year from 215 base	457	599	741	14.39%
2) ACTUAL NUMBER INCREASE = 11.89%/year from 215 base	298	358	417	5.53%
3) RATE OF CHANGE # RATIO TO POP. = 0.01/year from 0.22 base	304 0.30	370 0.36	434 0.42	6.00%
4) RATIO TO POPULATION a. = High 2006 = 0.33 b. = Average = 0.20 c. = Low 2001 = 0.05 d. = Existing 2008 = 0.22 Average Ratio to Population 0.20	329 202 47 224 200	337 206 49 229 205	342 209 49 232 208	3.47% -0.16% -4.54% 0.46% -0.19%
5) ARIMA (Box-Jenkins) R-square = 0.62	194	190	189	-0.71%
6) Exponential Smoothing R-square = 0.56	215	215	215	0.00%
Avg of Models 1-3	353	442	531	8.64%

Source: Carter Goble Lee. August 2008.



FEMALE JAIL HOLD

The ADP projection model results for the female jail hold population are provided in Table A-4. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 2 through 4 (shaded below). The remaining models were either above or below a reasonable growth threshold.

Table A-4
ADP Female Jail Hold Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 11.54%/year from 30 base	1,129	1,891	2,654	250.00%
2) ACTUAL NUMBER INCREASE = 2.50/year from 30 base	48	60	73	1.11%
3) RATE OF CHANGE # RATIO TO POP. = 0.003/year from 0.03 base	49 0.05	63 0.06	77 0.07	1.50%
4) RATIO TO POPULATION				
a. = High 2006 = 0.07	69	70	71	2.00%
b. = Average = 0.02	25	25	25	-0.89%
c. = Low 2000 = 0.00	1	1	1	-5.65%
d. = Existing 2008 = 0.03	31	32	32	0.46%
Average Ratio to Population 0.03	31	32	33	0.50%
5) ARIMA (Holt Exp. Smoothing) R-square = 0.41	67	83	99	3.66%
6) Exponential Smoothing R-square = 0.43	30	30	30	-2.99%
Avg of Models 2,3,4	43	52	61	1.04%

Source: Carter Goble Lee. August 2008.



ALTERNATIVES TO PRISON

The ADP projection model results for the alternatives to prison population are provided in Table A-5. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 2, 3, 5, and 6 (shaded below). The remaining models were either above or below a reasonable growth threshold.

Table A-5
ADP Alternatives to Prison Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 116.06%/year from 547 base	2,345	3,836	5,328	51.41%
2) ACTUAL NUMBER INCREASE = 39.46%/year from 547 base	823	1,021	1,218	7.21%
3) RATE OF CHANGE # RATIO TO POP. = 0.04/year from 0.57 base	854 0.85	1,082 1.06	1,309 1.26	8.20%
4) RATIO TO POPULATION				
a. = High 2007 = 0.57	569	582	590	0.46%
b. = Average = 0.18	182	186	189	-3.85%
c. = Low 1998 = 0.02	22	23	23	-5.63%
d. = Existing 2008 = 0.57	569	582	590	0.46%
Average Ratio to Population 0.34	335	343	348	-2.14%
5) ARIMA (Box-Jenkins) R-square = 0.94	1,203	1,672	2,140	17.13%
6) Exponential Smoothing R-square = 0.94	1,230	1,730	2,230	18.10%
Avg of Models 2,3,5,6	1,028	1,376	1,724	12.66%

Source: Carter Goble Lee. August 2008.



PRERELEASE/ TRANSITIONAL LIVING

The ADP projection model results for the prerelease/transitional living population are provided in Table A-6. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 2, 3, 5, and 6 (shaded below). The remaining models were either above or below a reasonable growth threshold.

Table A-6
ADP Prerelease/ Transitional Living Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 17.82%/year from 849 base	1,436	2,005	2,575	11.96%
2) ACTUAL NUMBER INCREASE = 45.62/year from 849 base	1,168	1,396	1,624	5.37%
3) RATE OF CHANGE # RATIO TO POP. = 0.05/year from 0.88 base	1,201 1.20	1,461 1.43	1,718 1.66	6.02%
4) RATIO TO POPULATION				
a. = High 2008 = 0.88	883	903	916	0.46%
b. = Average = 0.57	571	584	593	-1.78%
c. = Low 1995 = 0.29	292	299	303	-3.78%
d. = Existing 2008 = 0.88	883	903	916	0.46%
Average Ratio to Population 0.66	657	672	682	-1.16%
5) ARIMA (Box-Jenkins) R-square = 0.98	1,153	1,369	1,586	5.11%
6) Exponential Smoothing R-square = 0.97	1,172	1,404	1,636	5.45%
Avg of Models 2,3,5,6	1,173	1,408	1,641	5.49%

Source: Carter Goble Lee. August 2008.



INTENSIVE SUPERVISION/DAY REPORTING

The ADP projection model results for the intensive supervision/day reporting population are provided in Table A-7. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 1 through 4 and 6 (shaded below). Model 5 at no growth was excluded.

Table A-7
ADP Intensive Supervision/Day Reporting Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 15.1%/year from 326 base	593	810	1,028	12.66%
2) ACTUAL NUMBER INCREASE =16.62/year from 326 base	442	525	608	5.10%
3) RATE OF CHANGE # RATIO TO POP. = 0.02/year from 0.34 base	454 0.45	548 0.54	641 0.62	5.69%
4) RATIO TO POPULATION				
a. = High 2008 = 0.34	340	348	353	0.48%
b. = Average = 0.25	246	252	256	-1.27%
c. = Low 1995 = 0.13	125	128	130	-3.53%
d. = Existing 2008 = 0.34	339	347	352	0.46%
Average of Ratio to Pop	263	269	273	-0.96%
5) ARIMA (Box-Jenkins) R-square = 0.9	326	326	326	0.00%
6) Exponential Smoothing R-square = 0.97	440	511	581	4.60%
Avg of Models 1-4,6	438	533	626	5.42%

Source: Carter Goble Lee. August 2008.



PROBATION AND PAROLE

The ADP projection model results for the probation and parole population are provided in Table A-8. Based on a review of the individual model results, the Consultant and MDOC adopted an average of Models 1 through 3, 5, and 6 (shaded below). Model 4 at nominal to negative growth was excluded.

Table A-8
ADP Probation and Parole Projection Models

FORECAST MODELS	2015	2020	2025	Annual % Change
1) HISTORICAL TREND INCREASE = 4.89%/year from 8,558 base	10,096	12,255	14,415	4.03%
2) ACTUAL NUMBER INCREASE = 291.31/year from 8,558 base	10,597	12,054	13,510	3.40%
3) RATE OF CHANGE # RATIO TO POP. = 0.27/year from 8.90 base	10,758 10.76	12,368 12.09	13,926 13.42	3.69%
4) RATIO TO POPULATION a. = High 2008 = 8.90 b. = Average = 6.91 c. = Low 1995 = 5.44 d. = Existing 2008 = 8.90 Avg Ratio to Population	8,897 6,910 5,440 8,897 7,536	9,104 7,071 5,567 9,104 7,711	9,234 7,172 5,646 9,234 7,822	0.46% -0.95% -2.00% 0.46% -0.51%
5) ARIMA (Box-Jenkins) R-square = 1.0	10,781	11,832	12,700	2.85%
6) Exponential Smoothing R-square = 1.0	9,637	10,122	10,607	1.41%
Avg of Models 1,2,3,5,6	10,374	11,726	13,031	3.1%

Source: Carter Goble Lee. August 2008.

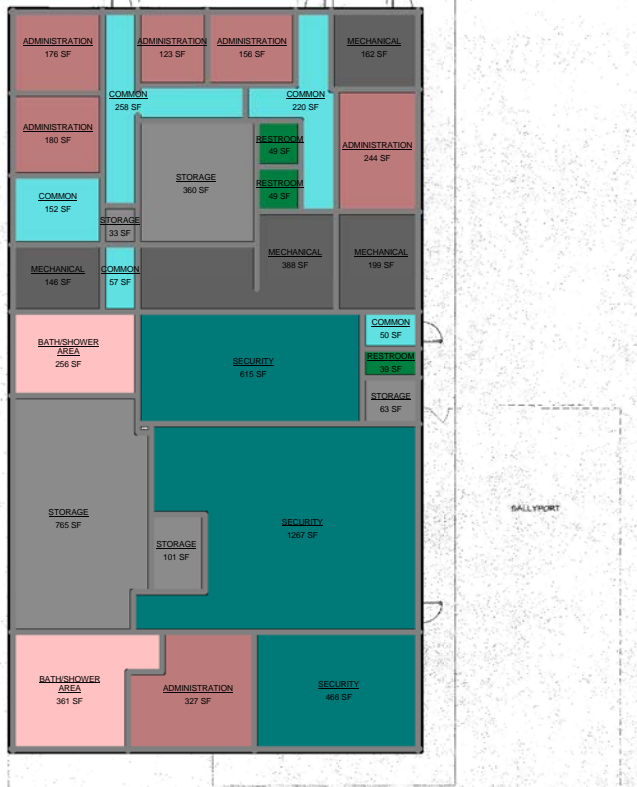


APPENDIX **B**

FACILITY DETAIL

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- COMMON
- MECHANICAL
- RESTROOM
- SECURITY
- STORAGE



ARMORY:
 Capacity: 51 STAFF ONLY
 Shower Ratio: 1/9
 Washbasin Ratio: 1/9
 Toilet Ratio: 1/8

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	6	1206 SF
BATH/SHOWER AREA	2	617 SF
COMMON	5	737 SF
MECHANICAL	4	896 SF
RESTROOM	3	137 SF
SECURITY	3	2347 SF
STORAGE	5	1322 SF
		7262 SF



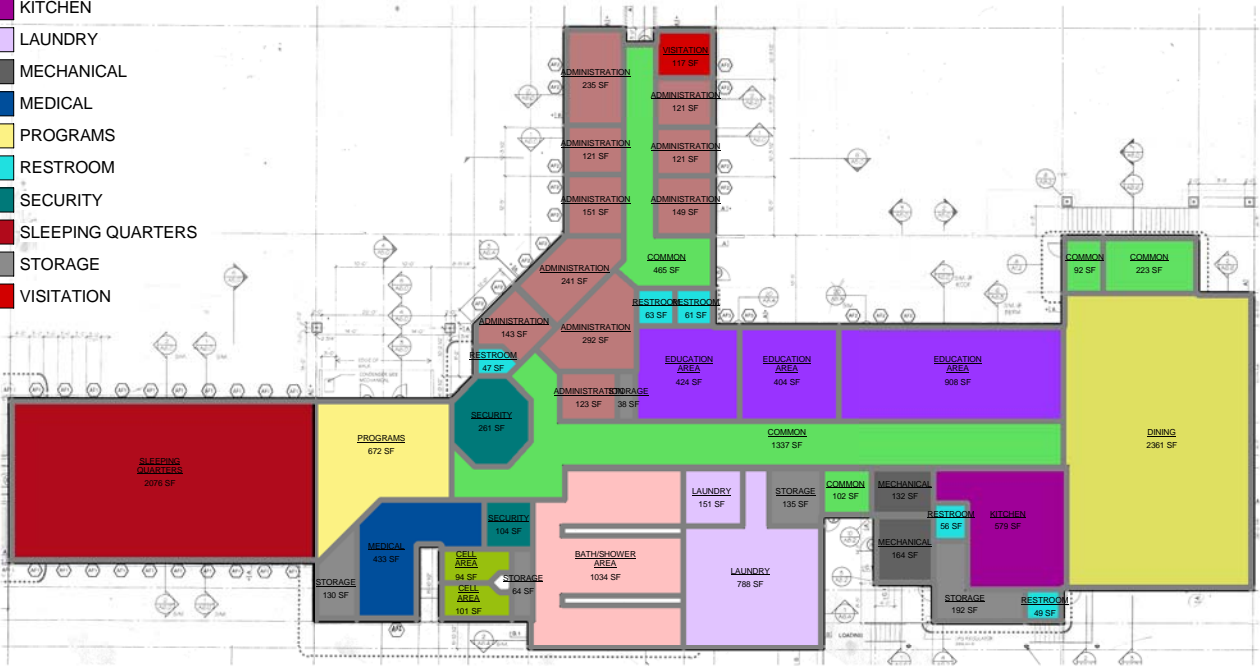
ARMORY

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DINING
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MECHANICAL
- MEDICAL
- PROGRAMS
- RESTROOM
- SECURITY
- SLEEPING QUARTERS
- STORAGE
- VISITATION



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	10	1697 SF
BATH/SHOWER AREA	1	1034 SF
CELL AREA	2	195 SF
COMMON	5	2219 SF
DINING	1	2361 SF
EDUCATION AREA	3	1735 SF
KITCHEN	1	579 SF
LAUNDRY	2	939 SF
MECHANICAL	3	1448 SF
MEDICAL	3	433 SF
PROGRAMS	2	3367 SF
RESTROOM	5	276 SF
SECURITY	2	365 SF
SLEEPING QUARTERS	1	2076 SF
STORAGE	5	559 SF
VISITATION	1	117 SF
		19401 SF

Basement not shown for clarity.

BOOTCAMP:

- Capacity:
- Shower Ratio:
- Washbasin Ratio:
- Toilet Ratio (male):
- Toilet Ratio (female):



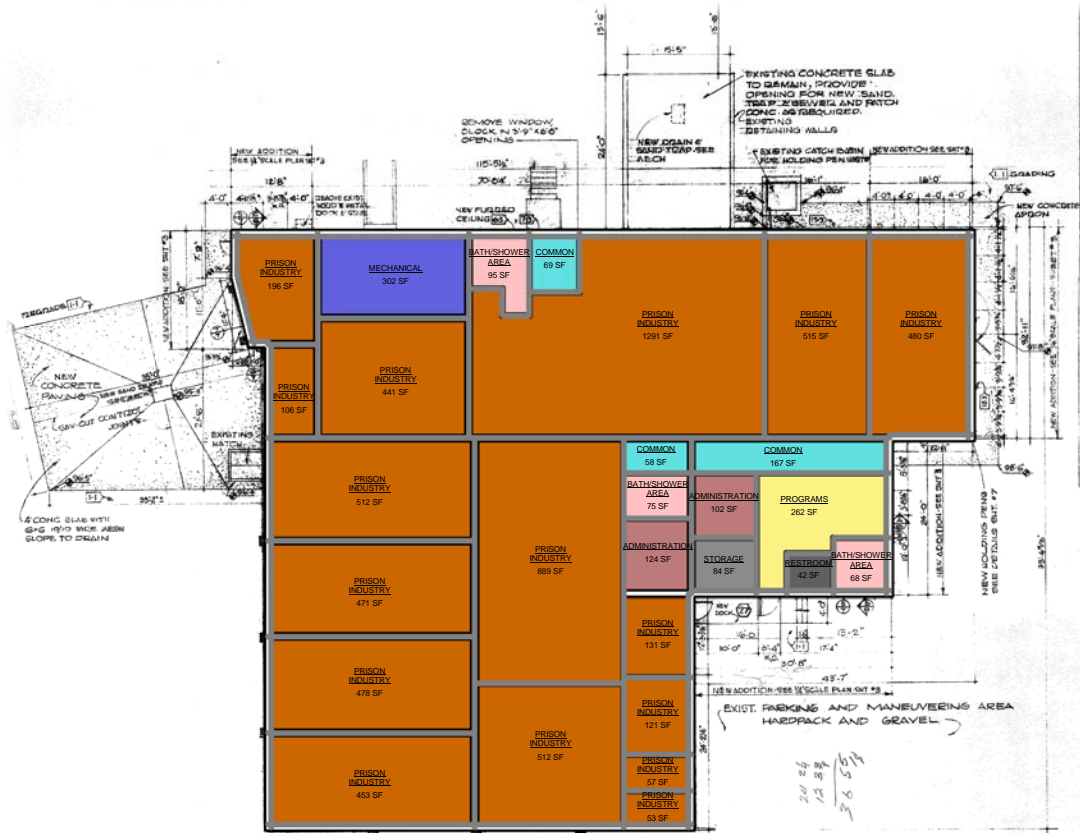
BOOTCAMP

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- STORAGE



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	2	226 SF
BATH/SHOWER AREA	3	237 SF
COMMON	3	294 SF
MECHANICAL	1	302 SF
PRISON INDUSTRY	16	6706 SF
PROGRAMS	1	262 SF
RESTROOM	1	42 SF
STORAGE	1	84 SF
		8154 SF

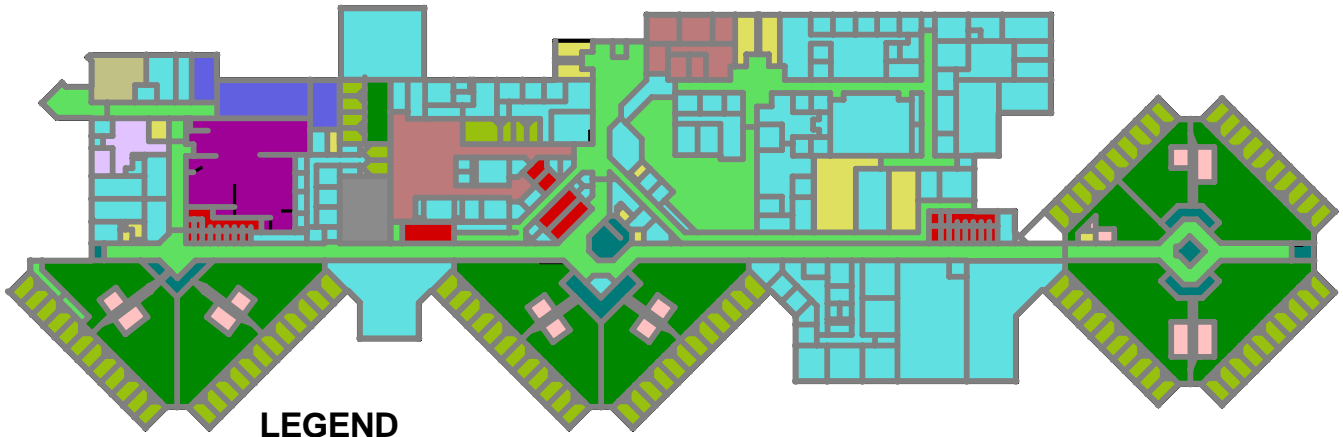
Cannery:
 Capacity: 40
 Shower Ratio: 1/20
 Washbasin Ratio: 1/10
 Toilet Ratio: 1/10



CANNERY

PROJECT #: MT DOC

DATE: 8.20.08



LEGEND

- ADMINISTRATION
- Area
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	8	3902 SF
Area	141	33298 SF
BATH/SHOWER AREA	14	1671 SF
CELL AREA	186	22131 SF
COMMON	28	20526 SF
DAY AREA	14	19092 SF
KITCHEN	1	3103 SF
LAUNDRY	2	718 SF
MAINTENANCE	89	1861 SF
MECHANICAL	9	11647 SF
RESTROOM	14	2825 SF
SECURITY	9	1830 SF
STORAGE	1	917 SF
VISITATION	27	2095 SF
		125615 SF

Cascade:

Capacity: 152
 Shower Ratio: 1/4
 Washbasin Ratio: 1/1
 Toilet Ratio (male): 1/1
 Toilet Ratio (female):



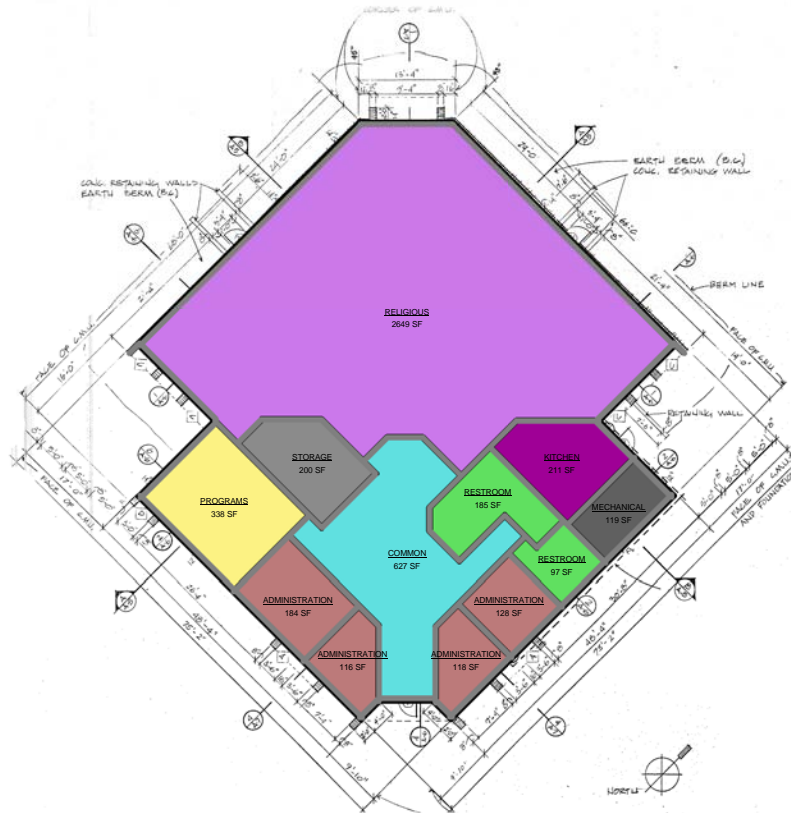
CASCADE

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- COMMON
- KITCHEN
- MECHANICAL
- PROGRAMS
- RELIGIOUS
- RESTROOM
- STORAGE



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	4	547 SF
COMMON	1	627 SF
KITCHEN	1	211 SF
MECHANICAL	1	119 SF
PROGRAMS	1	338 SF
RELIGIOUS	1	2649 SF
RESTROOM	2	281 SF
STORAGE	1	200 SF
		4972 SF

Chapel:

Capacity: Other 12 Inmate 177
 Shower Ratio: NA
 Washbasin Ratio: 1/59
 Toilet Ratio (male): 1/35



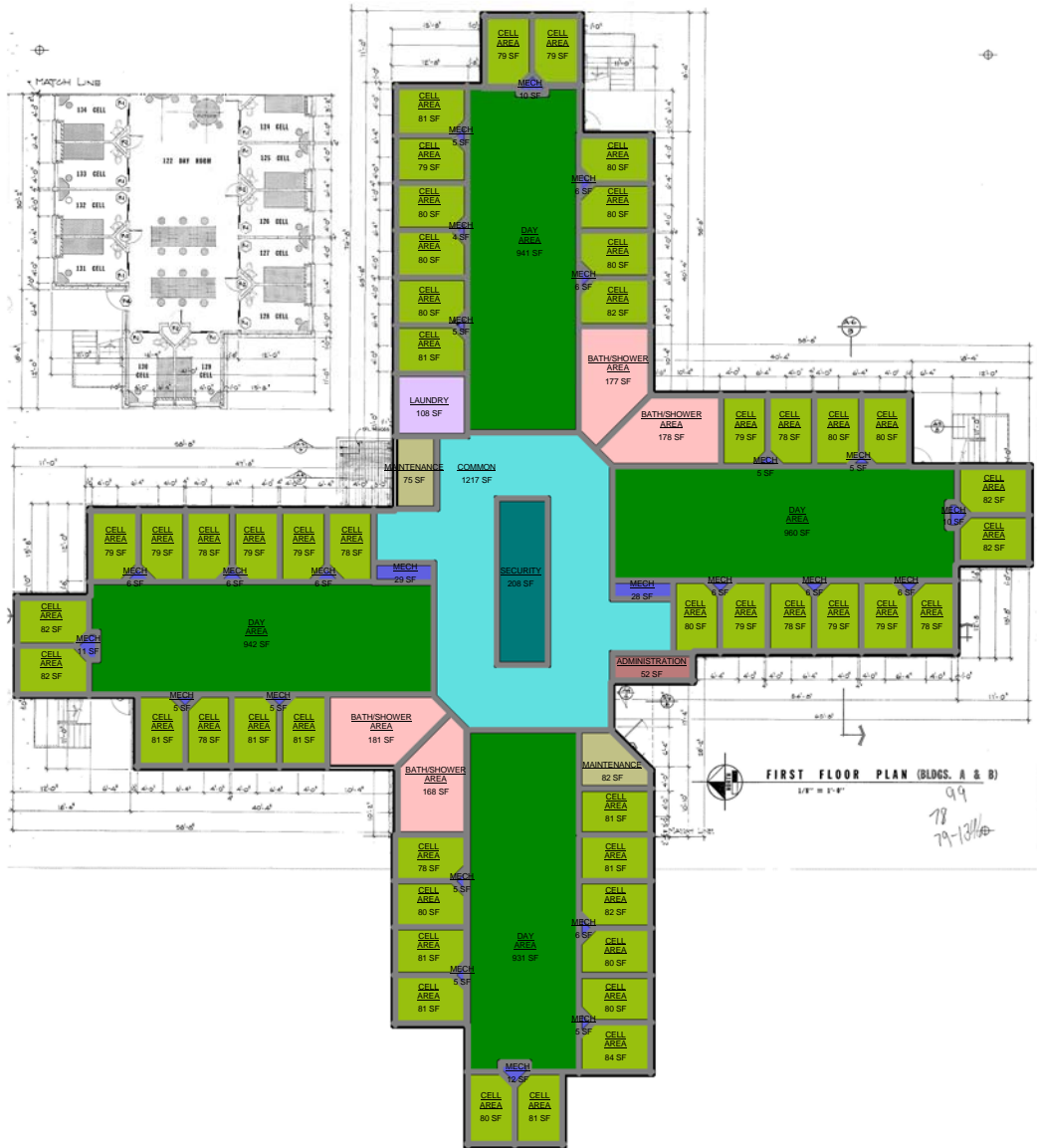
CHAPEL

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECH
- SECURITY



Close II:

Capacity: 190
 Shower Ratio: 1/32
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/2
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	2	157 SF
BATH/SHOWER AREA	8	1408 SF
CELL AREA	96	7691 SF
COMMON	2	1983 SF
DAY AREA	8	7557 SF
LAUNDRY	2	217 SF
MAINTENANCE	3	233 SF
MECH	52	2105 SF
SECURITY	2	396 SF
STORAGE	1	74 SF
		21821 SF

NOTE: ONLY FIRST FLOOR PLAN SHOWN. FIGURES REFLECT ALL THREE FLOORS



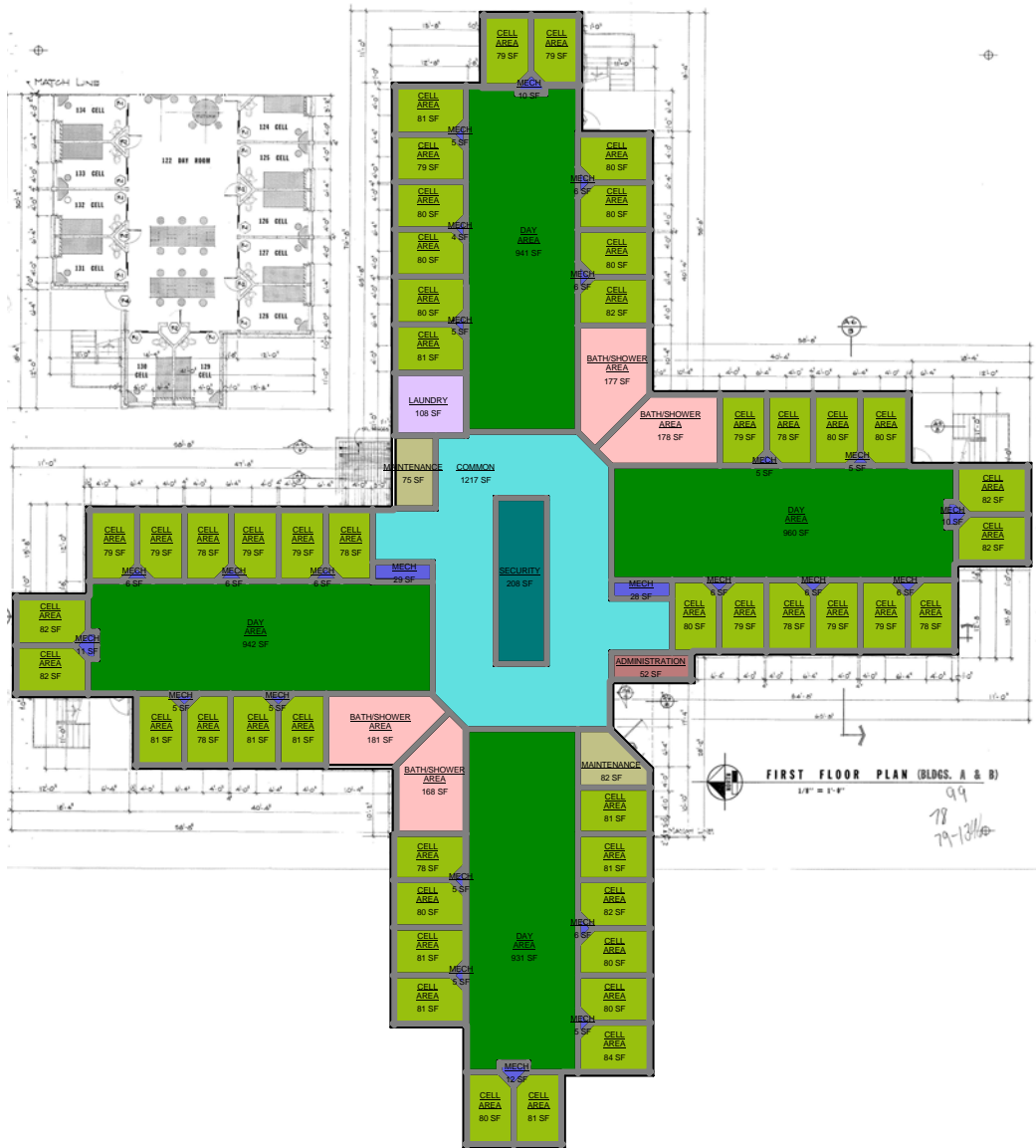
CLOSE I

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECH
- SECURITY



Close II:

Capacity: 168
 Shower Ratio: 1/32
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/2
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	2	157 SF
BATH/SHOWER AREA	8	1408 SF
CELL AREA	96	7691 SF
COMMON	2	1983 SF
DAY AREA	8	7557 SF
LAUNDRY	2	217 SF
MAINTENANCE	3	233 SF
MECH	52	2105 SF
SECURITY	2	396 SF
STORAGE	1	74 SF
		21821 SF

NOTE: ONLY FIRST FLOOR PLAN SHOWN. FIGURES REFLECT ALL THREE FLOORS



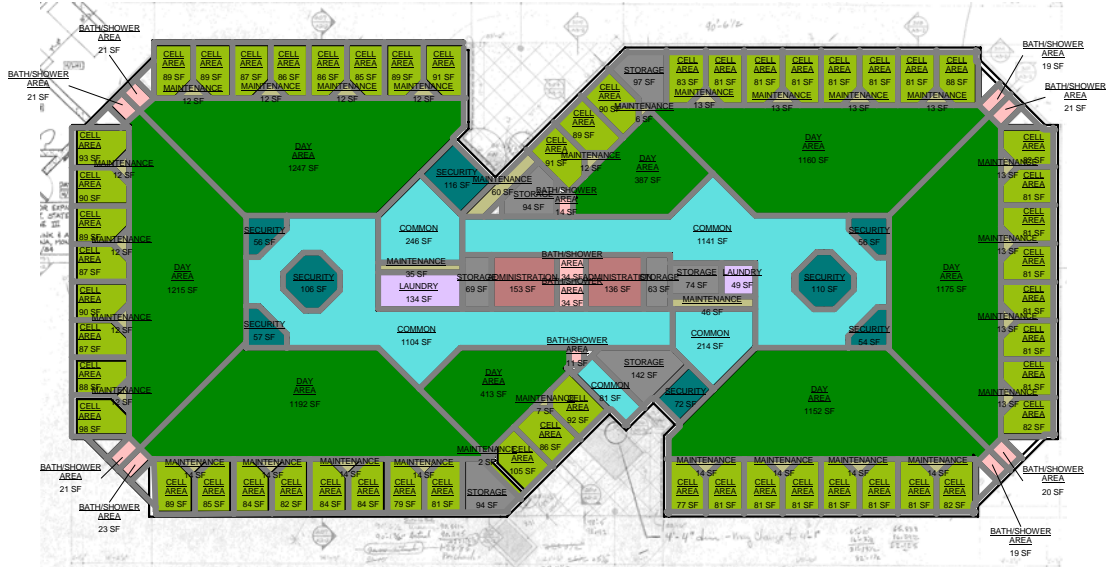
CLOSE II

PROJECT #: MT DOC

DATE: 8.20.08

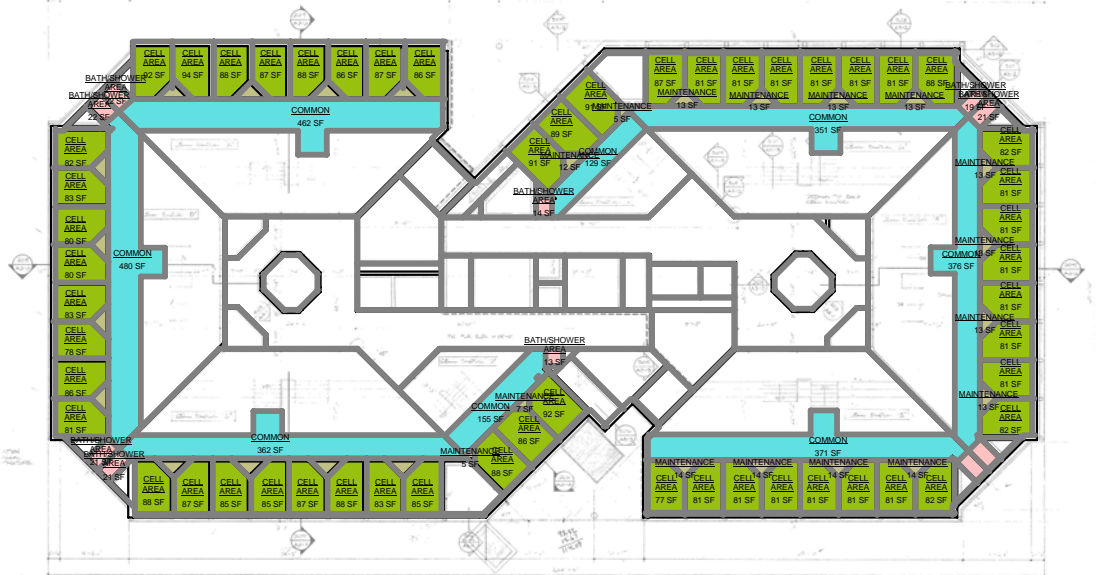
LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- SECURITY
- STORAGE



LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- SECURITY
- STORAGE



Close III:

Capacity: 108 + 10 STAFF
 Shower Ratio: 1/6
 Washbasin Ratio: 1/1
 Toilet Ratio (male): 1/1
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	2	289 SF
BATH/SHOWER AREA	22	451 SF
CELL AREA	108	9144 SF
COMMON	13	5472 SF
DAY AREA	8	7942 SF
LAUNDRY	2	183 SF
MAINTENANCE	59	841 SF
MECHANICAL	3	5991 SF
SECURITY	8	628 SF
STORAGE	7	633 SF
Grand total:	232	31575 SF



CLOSE III

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- COMMON
- KITCHEN
- MAINTENANCE
- MECHANICAL
- RESTROOM
- STORAGE



Cook Chill:
 Capacity: 61
 Shower Ratio: NA
 Washbasin Ratio: 1/16
 Toilet Ratio (male): 1/21
 Toilet Ratio (female): NA

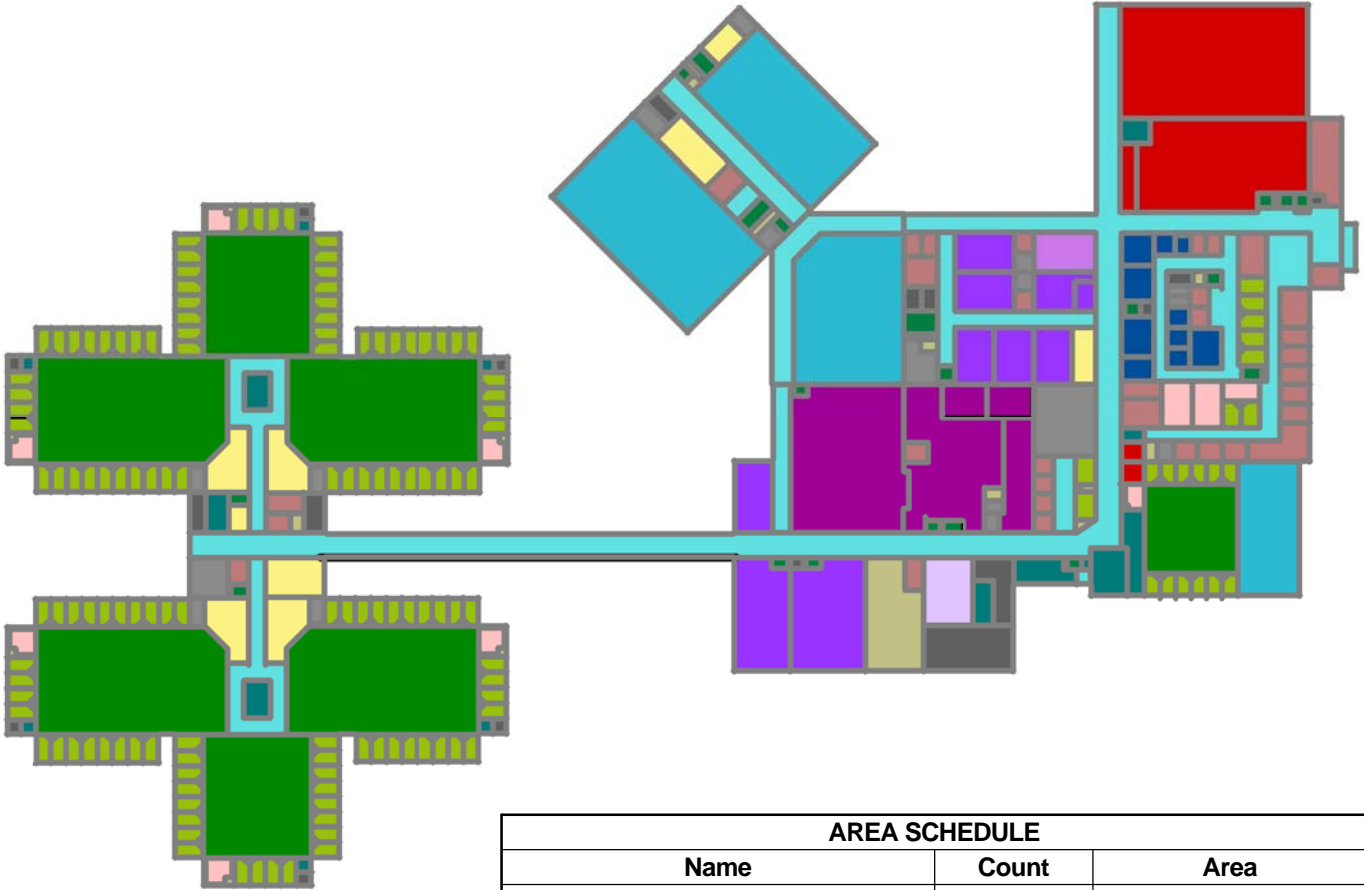
AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	4	1023 SF
COMMON	2	420 SF
KITCHEN	15	9499 SF
MAINTENANCE	1	39 SF
MECHANICAL	4	1542 SF
RESTROOM	4	243 SF
STORAGE	4	1231 SF
		13997 SF



COOK CHILL

PROJECT #: MT DOC

DATE: 8.20.08



LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

Crossroads Shelby:
 Capacity: 550
 Shower Ratio: 1/15
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/2
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	34	6264 SF
BATH/SHOWER AREA	17	3182 SF
CELL AREA	289	31079 SF
COMMON	21	30971 SF
DAY AREA	7	31670 SF
EDUCATION AREA	10	8394 SF
KITCHEN	5	9235 SF
LAUNDRY	1	907 SF
MAINTENANCE	179	4796 SF
MECHANICAL	17	2938 SF
MEDICAL	10	2121 SF
PROGRAMS	9	4575 SF
RECREATION	4	16712 SF
RELIGIOUS	1	667 SF
RESTROOM	20	1523 SF
SECURITY	16	3030 SF
STORAGE	27	4495 SF
VISITATION	5	10356 SF
		172914 SF



CROSSROADS - SHELBY

PROJECT #: MT DOC

DATE: 8.20.08



LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

Dawson:
 Capacity: 144 + 24
 Shower Ratio: 1/8
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/2
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	24	5520 SF
BATH/SHOWER AREA	1	298 SF
CELL AREA	92	10257 SF
COMMON	9	5908 SF
DAY AREA	7	9312 SF
KITCHEN	3	2309 SF
LAUNDRY	1	619 SF
MAINTENANCE	19	1334 SF
MECHANICAL	28	1325 SF
MEDICAL	3	403 SF
PROGRAMS	1	1638 SF
RECREATION	2	3530 SF
RESTROOM	8	733 SF
SECURITY	5	2555 SF
STORAGE	11	802 SF
VISITATION	3	457 SF
		46999 SF



DAWSON

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- DINING
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	9	1078 SF
CELL AREA	24	4831 SF
COMMON	2	3949 SF
DINING	1	1111 SF
KITCHEN	2	873 SF
MAINTENANCE	6	263 SF
MECHANICAL	3	590 SF
MEDICAL	2	292 SF
PROGRAMS	4	1521 SF
RESTROOM	29	958 SF
SECURITY	1	189 SF
STORAGE	5	809 SF
		16463 SF

Eastmont Cottage III:

Capacity: OTHER 22 INMATE 48
 Shower Ratio: 1/8
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/2
 Toilet Ratio (female): 1/2



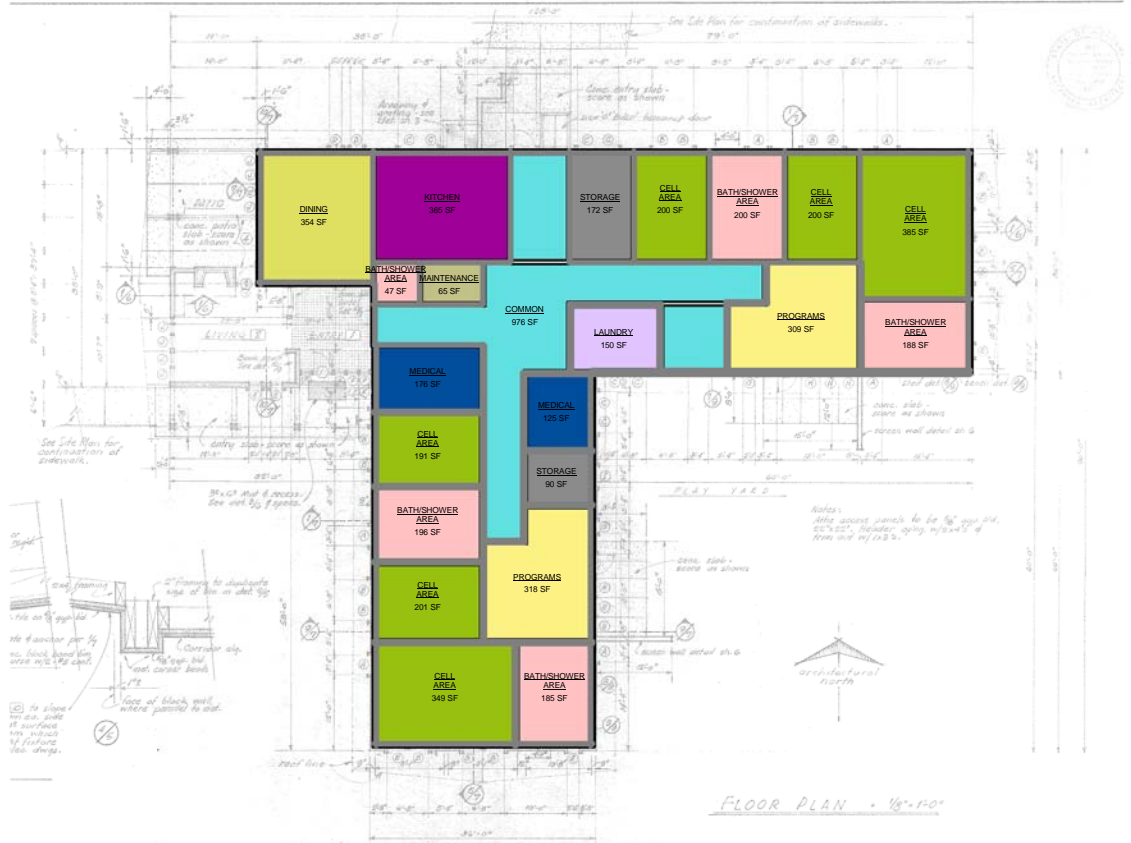
WATCH EAST : Eastmont Cottage #3

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- DINING
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- SECURITY
- STORAGE
- VISITATION



WATCH East:

Capacity: Staff 4 Inmate 16
 Shower Ratio: 1/4
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/4
 Toilet Ratio (female): 1/4

AREA SCHEDULE		
Name	Count	Area
BATH/SHOWER AREA	5	815 SF
CELL AREA	6	1526 SF
COMMON	1	976 SF
DINING	1	354 SF
KITCHEN	1	365 SF
LAUNDRY	1	150 SF
MAINTENANCE	1	65 SF
MEDICAL	2	301 SF
PROGRAMS	2	628 SF
STORAGE	2	261 SF
		5441 SF

NOTE: Demolition was begun for a faculty contract. Some fixtures and walls have been removed.



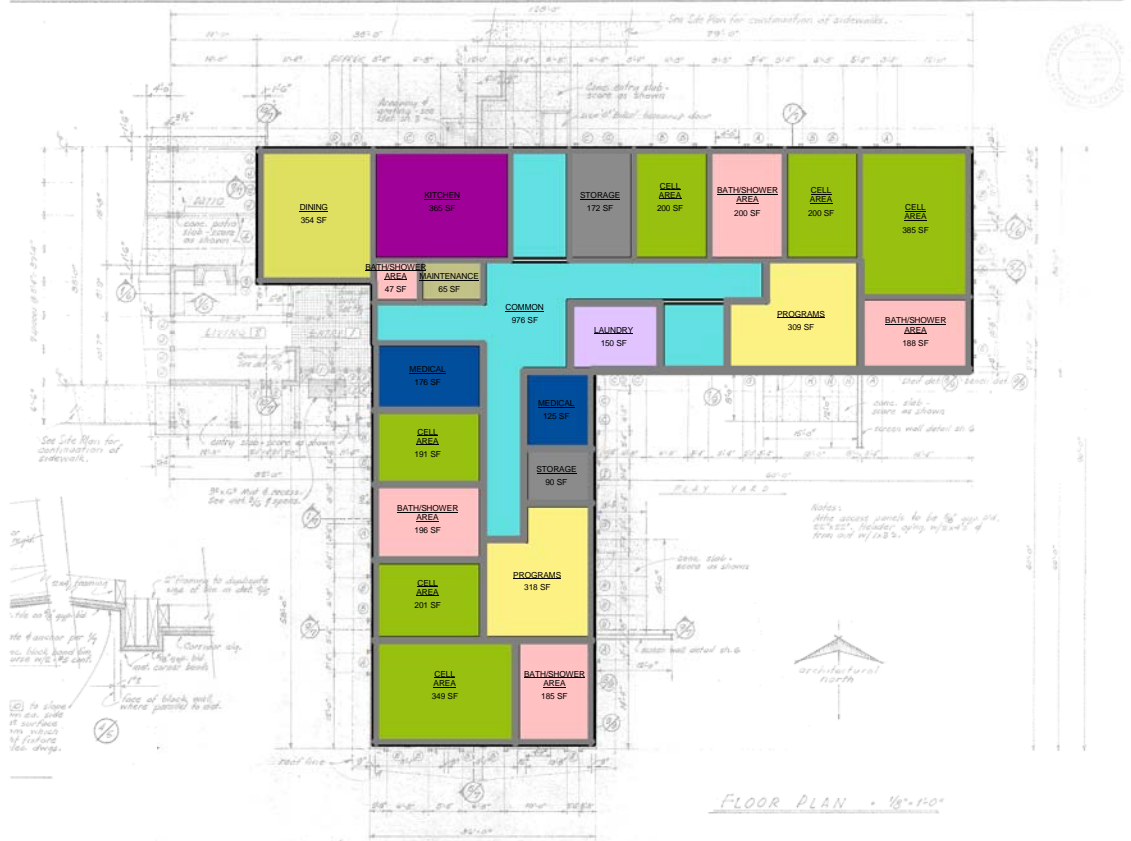
WATCH EAST : Eastmont Cottage #1

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- DINING
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- SECURITY
- STORAGE
- VISITATION



AREA SCHEDULE		
Name	Count	Area
BATH/SHOWER AREA	5	815 SF
CELL AREA	6	1526 SF
COMMON	1	976 SF
DINING	1	354 SF
KITCHEN	1	365 SF
LAUNDRY	1	150 SF
MAINTENANCE	1	65 SF
MEDICAL	2	301 SF
PROGRAMS	2	628 SF
STORAGE	2	261 SF
		5441 SF

WATCH East:
 Capacity: Staff 4 Inmate 16
 Shower Ratio: 1/4
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/4
 Toilet Ratio (female): 1/4

NOTE: Remodel has occurred for current tenant. Altered layout not reflected in this plan.



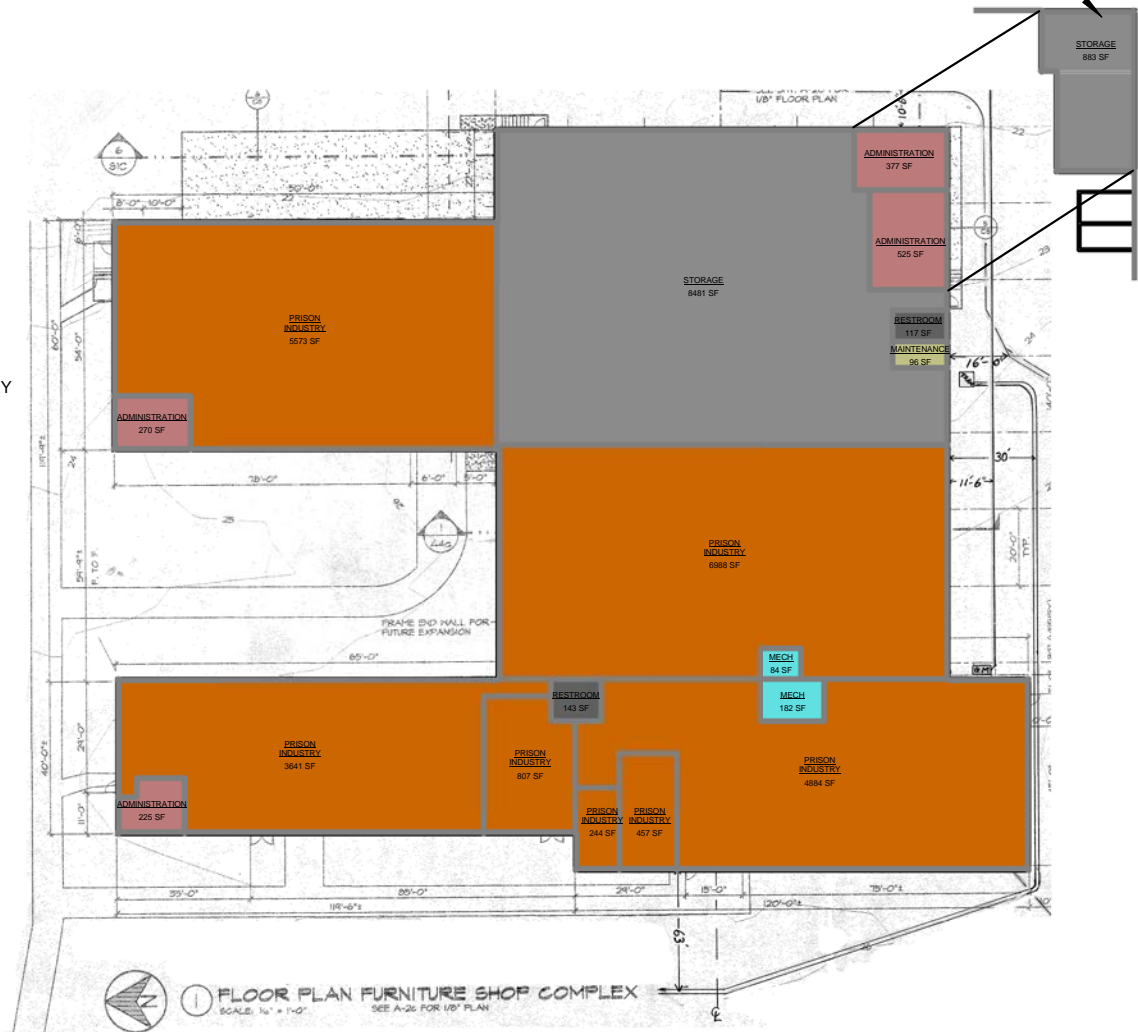
WATCH EAST : Eastmont Cottage #2

PROJECT #: MT DOC
 DATE: 8.20.08

SECOND FLOOR STORAGE

LEGEND

- ADMINISTRATION
- MAINTENANCE
- MECH
- PRISON INDUSTRY
- RESTROOM
- STORAGE



Furniture Shop Complex:
 Capacity: 145
 Shower Ratio: NA
 Washbasin Ratio: 1/48
 Toilet Ratio (male): 1/25
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	4	1397 SF
MAINTENANCE	1	96 SF
MECH	2	266 SF
PRISON INDUSTRY	7	22593 SF
RESTROOM	2	260 SF
STORAGE	2	9364 SF
		33976 SF



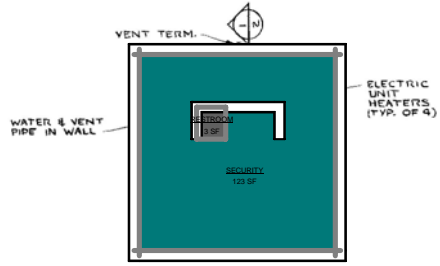
FURNITURE SHOP COMPLEX

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

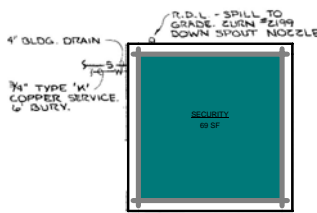
- RESTROOM
- SECURITY
- STORAGE



UPPER LEVEL PLAN 1/8" = 1'-0"



ARMORY LEVEL PLAN 1/8" = 1'-0"



GROUND LEVEL PLAN 1/8" = 1'-0"

Guard Tower:

- Capacity: 2
- Shower Ratio: NA
- Washbasin Ratio: 1/2
- Toilet Ratio (male): 1/2
- Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
RESTROOM	1	3 SF
SECURITY	3	229 SF
		232 SF



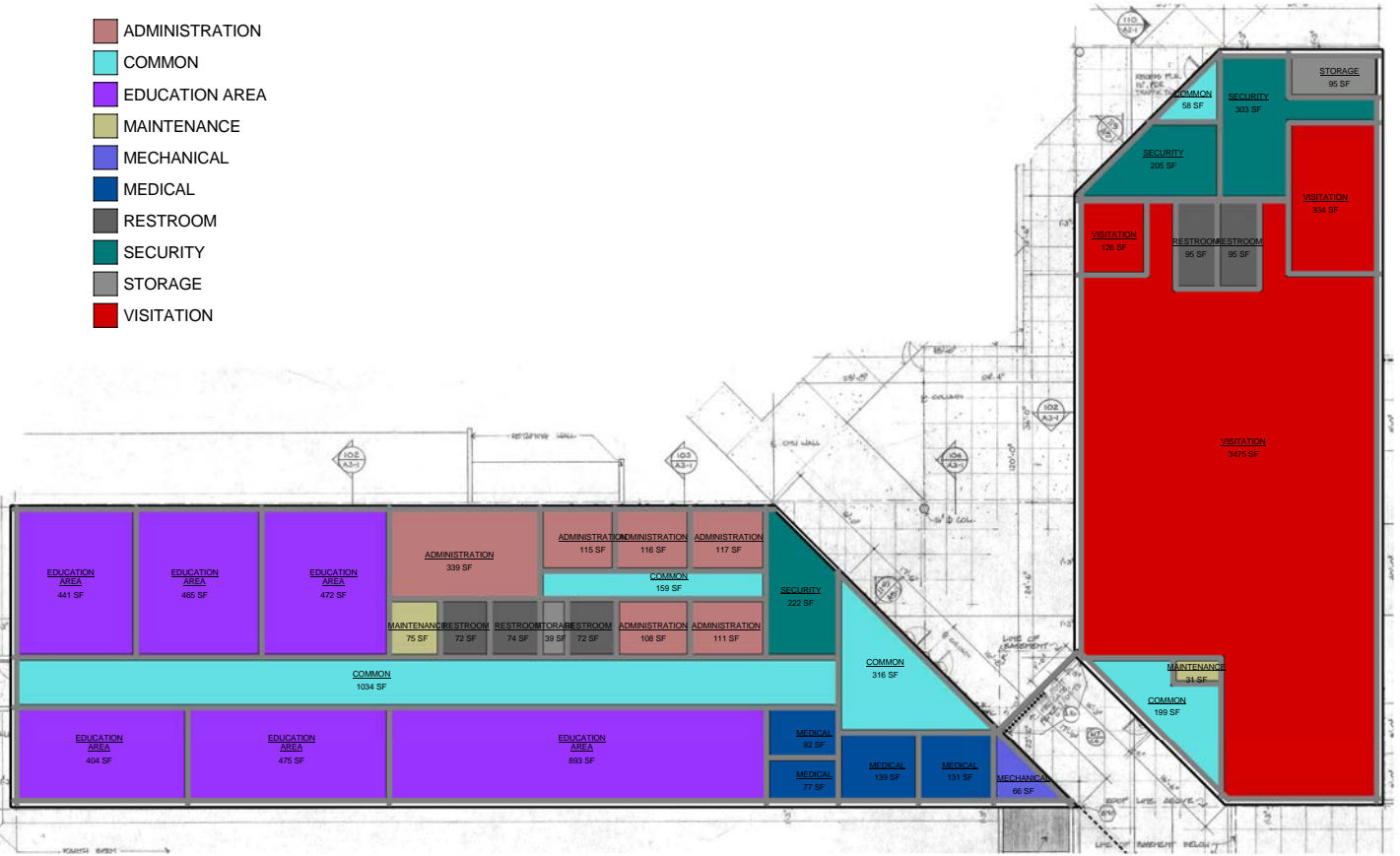
GUARD TOWER

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- COMMON
- EDUCATION AREA
- MAINTENANCE
- MECHANICAL
- MEDICAL
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	6	905 SF
COMMON	7	1766 SF
EDUCATION AREA	6	3150 SF
MAINTENANCE	3	106 SF
MECHANICAL	2	788 SF
MEDICAL	6	439 SF
RESTROOM	5	409 SF
SECURITY	3	729 SF
STORAGE	4	134 SF
VISITATION	3	3935 SF
		12361 SF

High Security Support:

Capacity: 413
 Shower Ratio: NA
 Washbasin Ratio: 1/46
 Toilet Ratio (male): 1/46
 Toilet Ratio (female): NA



HIGH SECURITY SUPPORT

PROJECT #: MT DOC

DATE: 8.20.08

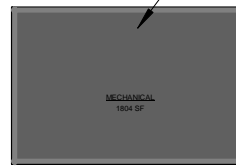
LEGEND

- ADMINISTRATION
- COMMON
- DINING
- KITCHEN
- MAINTENANCE
- MECHANICAL
- RESTROOM
- STORAGE



FLOOR PLAN
SCALE 1/8" = 1'-0"

MECHANICAL BASEMENT



AREA SCHEDULE

Name	Count	Area
ADMINISTRATION	3	459 SF
COMMON	3	1129 SF
DINING	2	4131 SF
KITCHEN	10	8181 SF
MAINTENANCE	1	27 SF
MECHANICAL	2	1909 SF
RESTROOM	2	162 SF
STORAGE	1	119 SF
		16118 SF

High Side Kitchen:

Capacity: 252
 Shower Ratio: NA
 Washbasin Ratio: 1/125
 Toilet Ratio (male): 1/125
 Toilet Ratio (female): NA



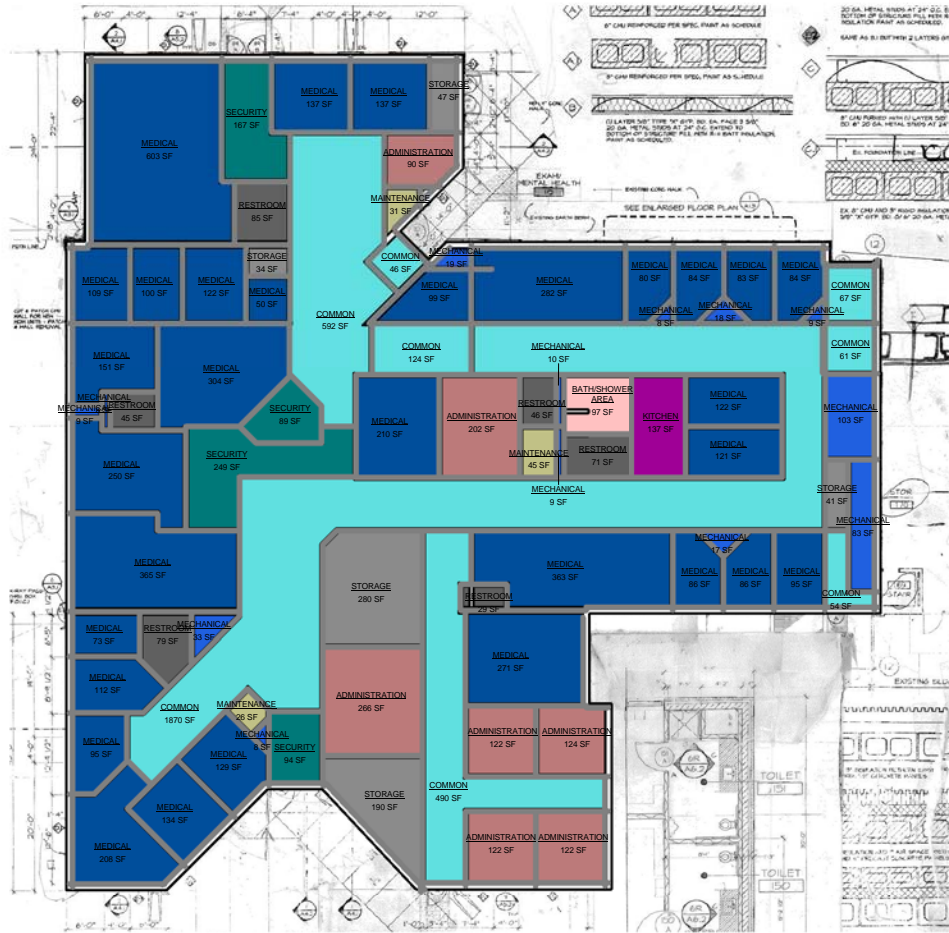
HIGH SIDE KITCHEN

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- COMMON
- KITCHEN
- MAINTENANCE
- MECHANICAL
- MEDICAL
- RESTROOM
- SECURITY
- STORAGE



Infirm:
 Capacity: 33
 Shower Ratio: 1/17
 Washbasin Ratio: 1/2
 Toilet Ratio (male): 1/3
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	7	1048 SF
BATH/SHOWER AREA	1	97 SF
COMMON	8	3304 SF
KITCHEN	1	137 SF
MAINTENANCE	3	102 SF
MECHANICAL	13	333 SF
MEDICAL	31	5144 SF
RESTROOM	6	355 SF
SECURITY	4	599 SF
STORAGE	5	592 SF
		11712 SF



INFIRM

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- COMMON
- EDUCATION AREA
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- PRISON INDUSTRY
- PROGRAMS
- RESTROOM
- SECURITY
- STORAGE



AREA SCHEDULE

Name	Count	Area
ADMINISTRATION	4	516 SF
COMMON	8	2169 SF
EDUCATION AREA	3	3608 SF
MAINTENANCE	2	107 SF
MECHANICAL	6	2314 SF
PRISON INDUSTRY	10	12562 SF
RESTROOM	5	661 SF
SECURITY	2	576 SF
STORAGE	7	3178 SF
		25692 SF

Laundry VO-ED:

Capacity: 210
 Shower Ratio: NA
 Washbasin Ratio: 1/35
 Toilet Ratio (male): 1/42
 Toilet Ratio (female): 1/105



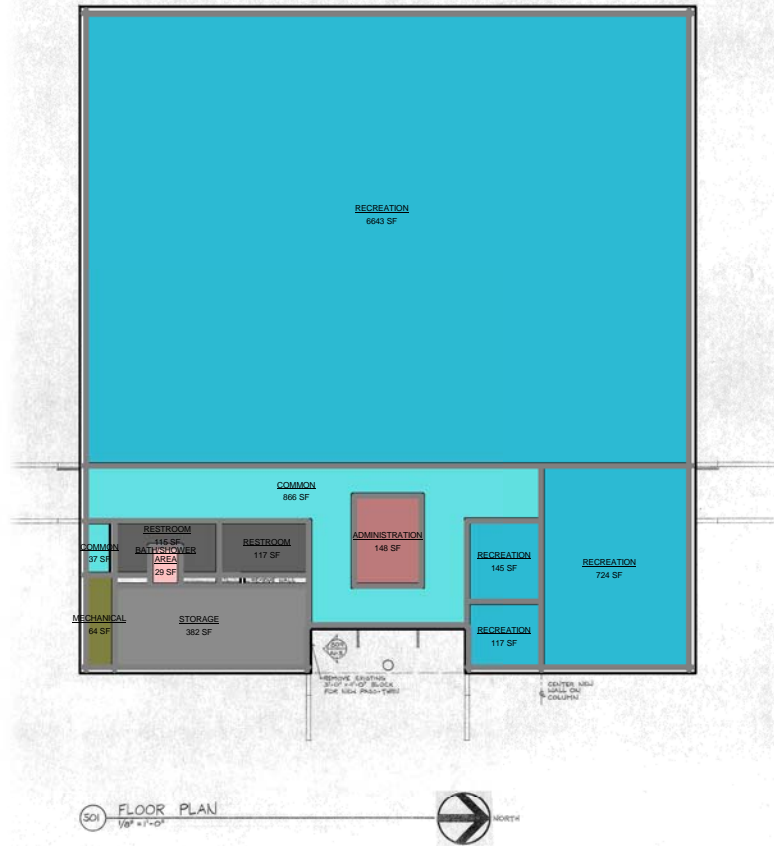
LAUNDRY VO-ED

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- COMMON
- MAINTENANCE
- MECHANICAL
- RECREATION
- RESTROOM
- STORAGE



Low Security Gym:
 Capacity: 155
 Shower Ratio: 1/78
 Washbasin Ratio: 1/52
 Toilet Ratio: 1/39

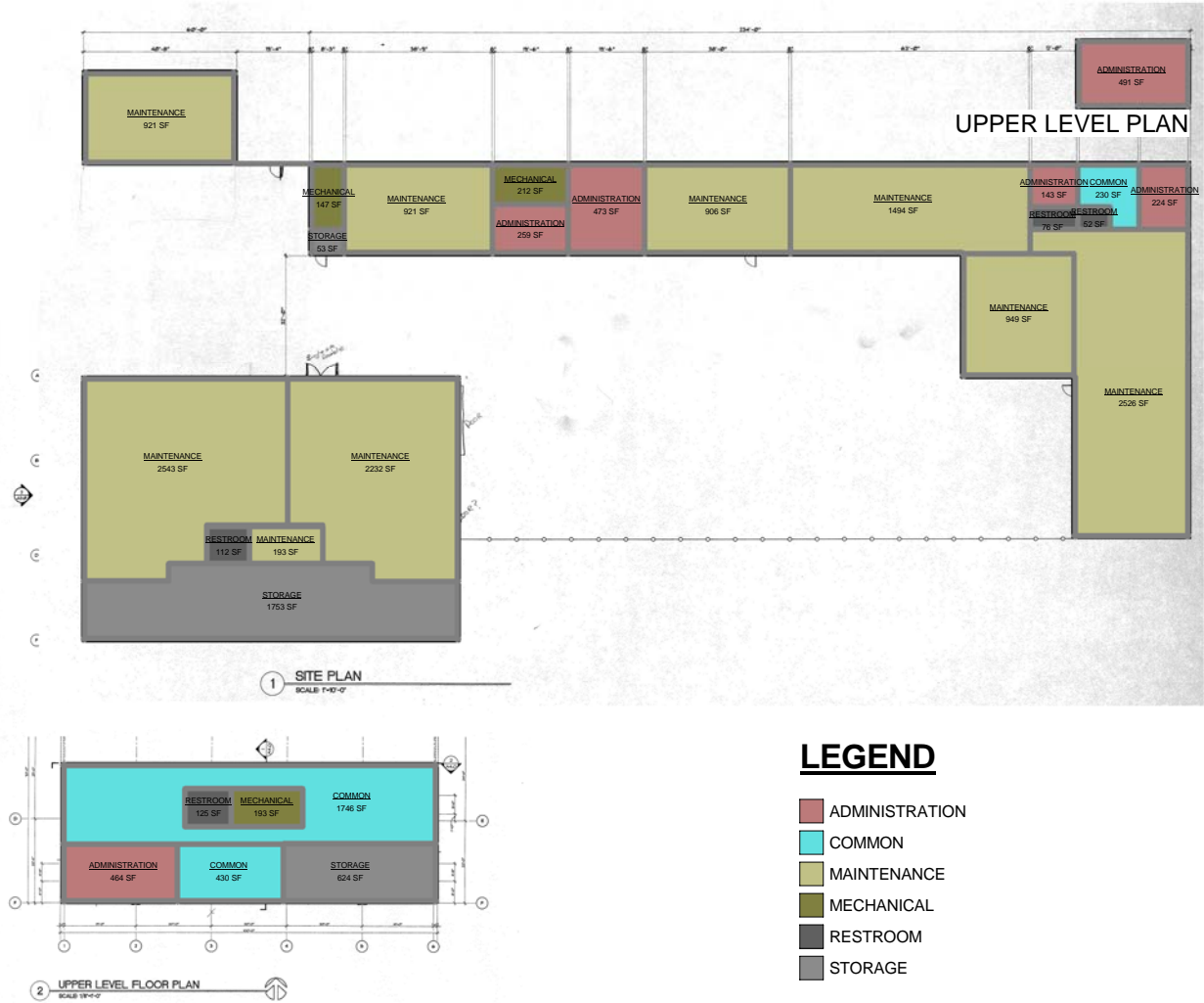
AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	1	148 SF
BATH/SHOWER AREA	6	29 SF
COMMON	4	903 SF
MECHANICAL	1	64 SF
RECREATION	4	7630 SF
RESTROOM	2	231 SF
STORAGE	3	382 SF
		9387 SF



LOW SECURITY GYM

PROJECT #: MT DOC

DATE: 8.20.08



Maintenance Complex:

Capacity: 94
 Shower Ratio: NA
 Washbasin Ratio: 1/24
 Toilet Ratio: 1/24

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	6	2053 SF
COMMON	3	2407 SF
MAINTENANCE	9	12686 SF
MECHANICAL	3	552 SF
RESTROOM	4	364 SF
STORAGE	3	2430 SF
		20492 SF



MAINTENANCE COMPLEX

PROJECT #: MT DOC

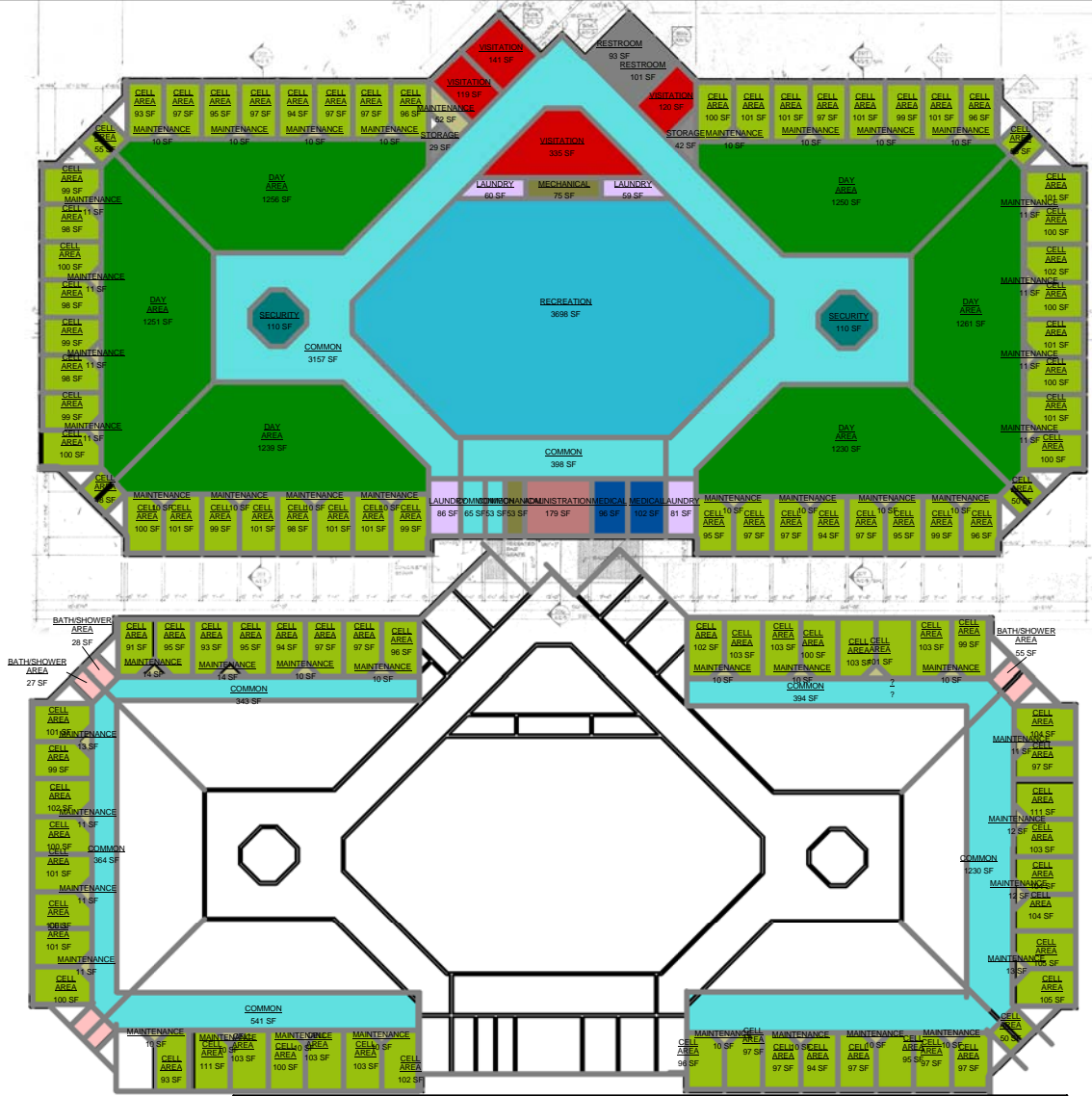
DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- RECREATION
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- RECREATION
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



AREA SCHEDULE

Name	Count	Area
ADMINISTRATION	1	179 SF
BATH/SHOWER AREA	5	159 SF
CELL AREA	100	9668 SF
COMMON	9	6544 SF
DAY AREA	6	7485 SF
LAUNDRY	4	285 SF
MAINTENANCE	49	548 SF
MECHANICAL	6	2720 SF
MEDICAL	2	198 SF
RECREATION	1	3698 SF
RESTROOM	2	194 SF
SECURITY	2	221 SF
STORAGE	2	71 SF
VISITATION	4	716 SF
		32686 SF

Max I:

Capacity: STAFF 14 INMATES 108
 Shower Ratio: 1/7
 Washbasin Ratio: 1/1
 Toilet Ratio (male): 1/1
 Toilet Ratio (female): NA



MAX I

PROJECT #: MT DOC

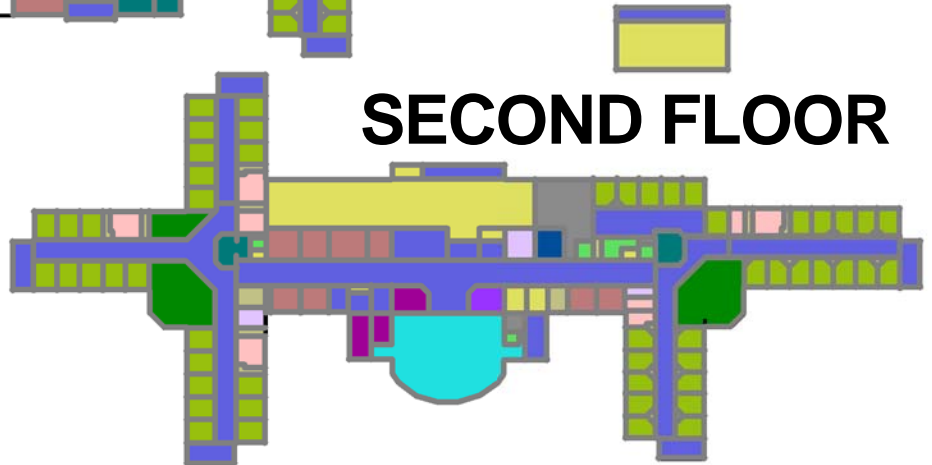
DATE: 8.20.08

FIRST FLOOR

LEGEND

	ADMINISTRATION
	BATH/SHOWER AREA
	CELL AREA
	COMMON
	DAY AREA
	DINING AREA
	EDUCATION AREA
	KITCHEN
	LAUNDRY
	MAINTENANCE
	MECHANICAL
	MEDICAL
	PRISON INDUSTRY
	PROGRAMS
	RECREATION
	RELIGIOUS
	RESTROOM
	SECURITY
	STORAGE
	VISITATION

SECOND FLOOR



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	13	2449 SF
BATH/SHOWER AREA	16	1907 SF
CELL AREA	106	11600 SF
COMMON	41	17588 SF
DAY AREA	6	3303 SF
DINING AREA	1	1688 SF
EDUCATION AREA	1	165 SF
KITCHEN	3	457 SF
LAUNDRY	7	780 SF
MAINTENANCE	57	1546 SF
MECHANICAL	17	4467 SF
MEDICAL	3	549 SF
PROGRAMS	4	1893 SF
RECREATION	2	3755 SF
RESTROOM	14	673 SF
SECURITY	8	1483 SF
STORAGE	14	1816 SF
VISITATION	2	241 SF
		56359 SF

MONTANA STATE HOSPITAL:

Capacity: STAFF 104 INMATE 106
 Shower Ratio: 1/9
 Washbasin Ratio: 1/5
 Toilet Ratio (male): 1/5




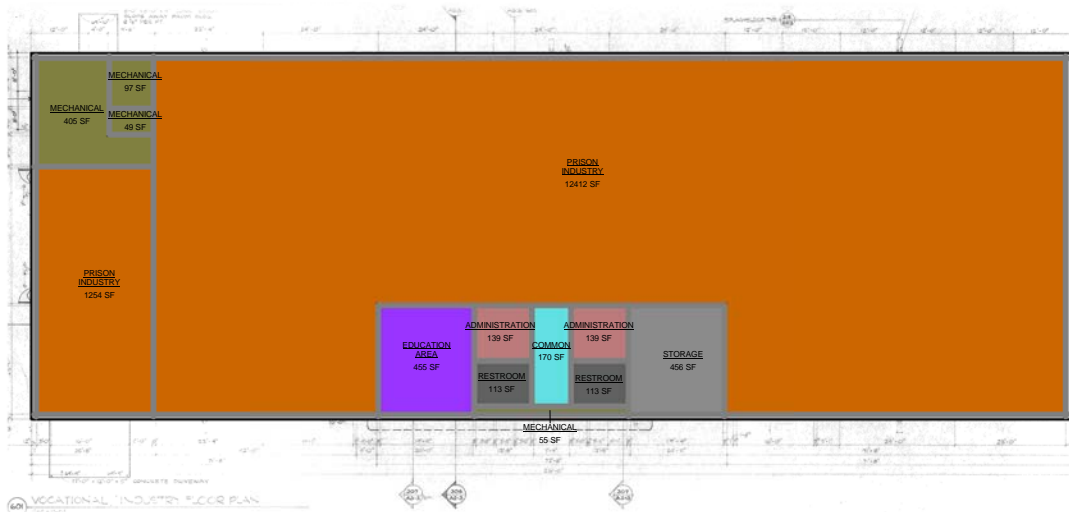
MONTANA STATE HOSPITAL

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

	ADMINISTRATION
	COMMON
	EDUCATION AREA
	MAINTENANCE
	MECHANICAL
	PRISON INDUSTRY
	RESTROOM
	STORAGE



AREA SCHEDULE

Name	Count	Area
ADMINISTRATION	2	279 SF
COMMON	1	170 SF
EDUCATION AREA	1	455 SF
MECHANICAL	4	606 SF
PRISON INDUSTRY	2	13665 SF
RESTROOM	2	227 SF
STORAGE	1	456 SF
		15858 SF

MVM VO-ED:

Capacity: 79
 Shower Ratio: 1/40
 Washbasin Ratio: 1/40
 Toilet Ratio (male): 1/10
 Toilet Ratio (female): NA



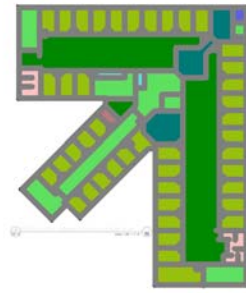
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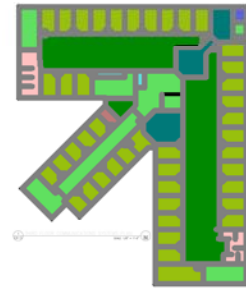
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FIRST FLOOR



SECOND FLOOR



THIRD FLOOR

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- DINING
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	28	4302 SF
BATH/SHOWER AREA	27	2439 SF
CELL AREA	110	15739 SF
COMMON	39	15004 SF
DAY AREA	8	9552 SF
DINING	1	1679 SF
EDUCATION AREA	2	718 SF
KITCHEN	13	4257 SF
LAUNDRY	6	662 SF
MAINTENANCE	68	1735 SF
MECHANICAL	31	2752 SF
MEDICAL	18	2804 SF
PRISON INDUSTRY	2	5294 SF
PROGRAMS	8	2398 SF
RECREATION	2	3019 SF
RESTROOM	21	1346 SF
SECURITY	9	2768 SF
STORAGE	13	1311 SF
VISITATION	6	1638 SF
		79415 SF

MWP :

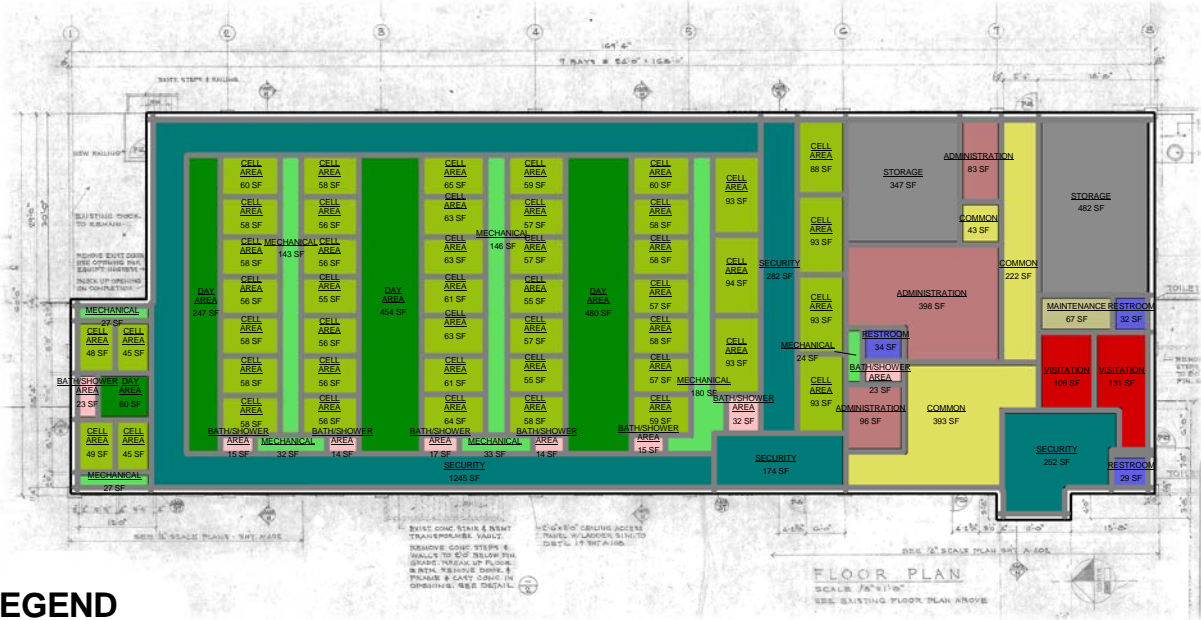
Capacity: OTHER 190 INMATE 218
 Shower Ratio: 1/9
 Washbasin Ratio: 1/2
 Toilet Ratio: 1/2



MWP

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LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- MAINTENANCE
- MECHANICAL
- RESTROOM
- SECURITY
- STORAGE
- VISITATION

REC E:

Capacity: Staff = 37 Inmate = 46
 Shower Ratio: 1/8
 Washbasin Ratio: 1/1
 Toilet Ratio: 1/1

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	3	576 SF
BATH/SHOWER AREA	8	154 SF
CELL AREA	46	2879 SF
COMMON	3	657 SF
DAY AREA	4	1241 SF
MAINTENANCE	1	67 SF
MECHANICAL	8	611 SF
RESTROOM	3	94 SF
SECURITY	4	1952 SF
STORAGE	2	829 SF
VISITATION	2	237 SF
		9298 SF



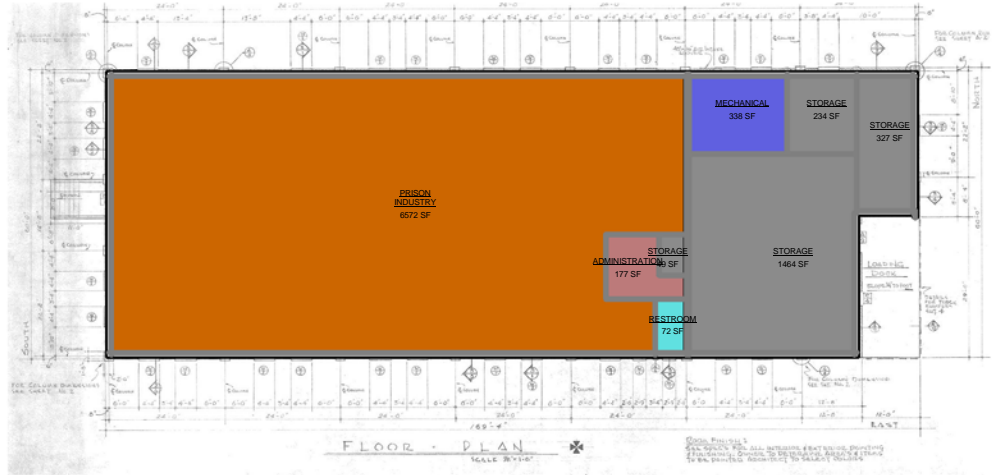
REC E

PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



WATCH East:

Capacity: 40
 Shower Ratio: NA
 Washbasin Ratio: 1/40
 Toilet Ratio: 1/40

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	1	177 SF
MECHANICAL	1	338 SF
PRISON INDUSTRY	1	6572 SF
RESTROOM	1	72 SF
STORAGE	4	2074 SF
		9233 SF



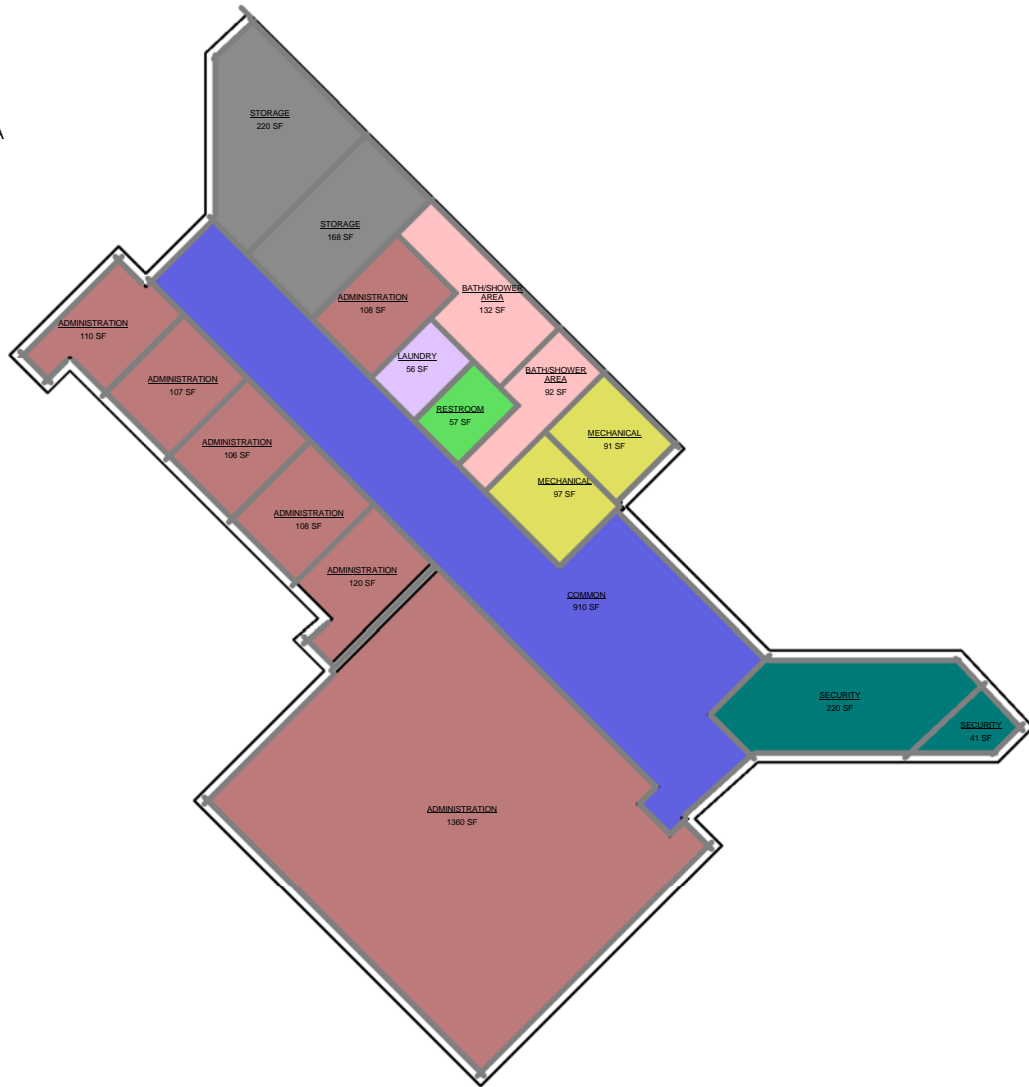
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PROJECT #: MT DOC

DATE: 8.20.08

LEGEND

- ADMINISTRATION
- Area
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MECHANICAL ROOM
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



UNIT A:

Capacity: 25
 Shower Ratio: NA
 Washbasin Ratio: 1/13
 Toilet Ratio (male): 1/13
 Toilet Ratio (female): NA

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	7	2019 SF
BATH/SHOWER AREA	2	224 SF
COMMON	1	910 SF
LAUNDRY	1	56 SF
MECHANICAL	2	188 SF
RESTROOM	1	57 SF
SECURITY	2	261 SF
STORAGE	2	388 SF
		4103 SF



UNIT A COMMONS

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LEGEND

- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- MAINTENANCE
- PROGRAMS



UNIT A:

Capacity: OTHER 3 INMATE 96
 Shower Ratio: 1/8
 Washbasin Ratio: 1/8
 Toilet Ratio: 1/8

AREA SCHEDULE		
Name	Count	Area
BATH/SHOWER AREA	12	1256 SF
CELL AREA	96	7135 SF
COMMON	24	5609 SF
DAY AREA	12	4010 SF
MAINTENANCE	12	767 SF
PROGRAMS	12	767 SF
		19545 SF



UNIT A

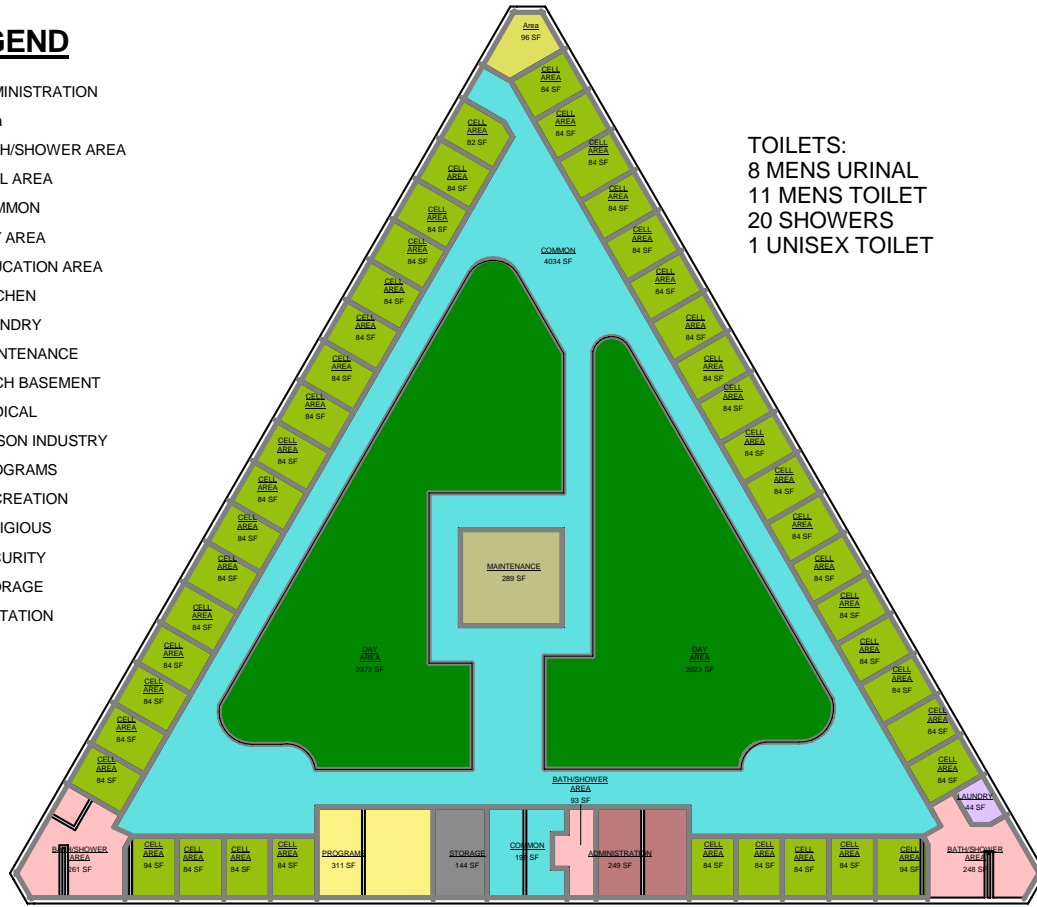
PROJECT #: MT DOC

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LEGEND

- ADMINISTRATION
- Area
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECH BASEMENT
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- SECURITY
- STORAGE
- VISITATION

TOILETS:
8 MENS URINAL
11 MENS TOILET
20 SHOWERS
1 UNISEX TOILET



1 Level 1
A0-0 1" = 30'-0"

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	1	249 SF
Area	2	192 SF
BATH/SHOWER AREA	5	1103 SF
CELL AREA	96	8131 SF
COMMON	4	6648 SF
DAY AREA	2	4396 SF
LAUNDRY	2	88 SF
MAINTENANCE	2	561 SF
MECH BASEMENT	1	674 SF
PROGRAMS	1	311 SF
STORAGE	1	144 SF
		22497 SF

UNIT D:
Capacity: 96
Shower Ratio: 1/5
Washbasin Ratio: 1/7
Toilet Ratio (male): 1/5
Toilet Ratio (female): NA



UNIT D

PROJECT #: MT DOC

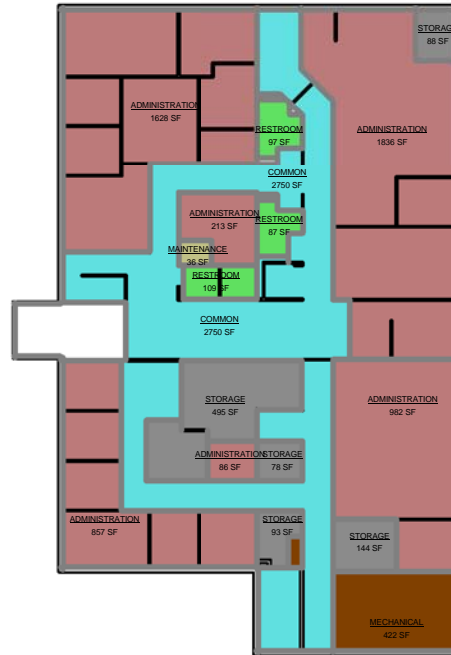
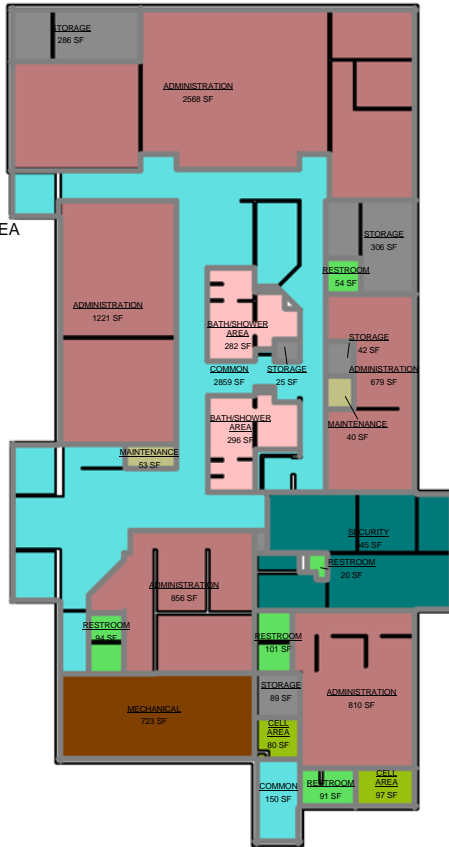
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FIRST FLOOR

SECOND FLOOR

LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MECHANICAL
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- RESTROOM
- SECURITY
- STORAGE
- VISITATION



AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	11	11737 SF
BATH/SHOWER AREA	2	578 SF
CELL AREA	2	177 SF
COMMON	3	5758 SF
MAINTENANCE	3	128 SF
MECHANICAL	3	1164 SF
RESTROOM	8	652 SF
SECURITY	1	945 SF
STORAGE	11	1658 SF
		22797 SF

WALLACE I:

Capacity: Staff = 145 Inmate = 2
 Shower Ratio: 1/24 NA
 Washbasin Ratio: 1/12 1/2
 Toilet Ratio (male): 1/7 1/2
 Toilet Ratio (female): 1/8 NA



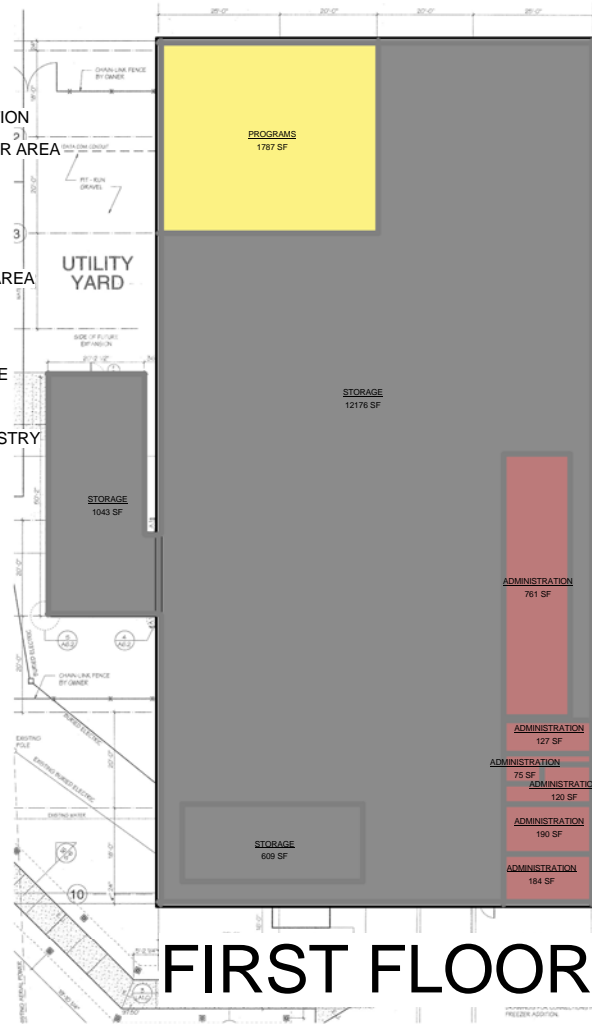
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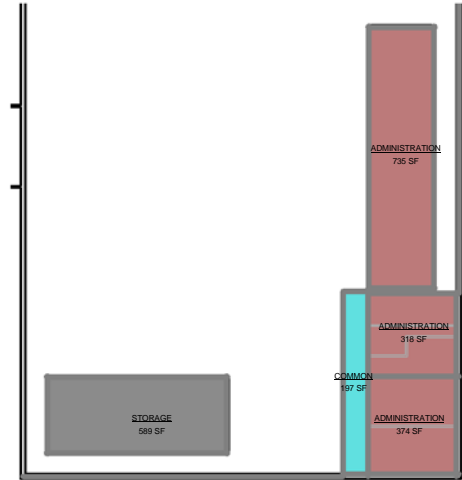
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LEGEND

- ADMINISTRATION
- BATH/SHOWER AREA
- CELL AREA
- COMMON
- DAY AREA
- EDUCATION AREA
- KITCHEN
- LAUNDRY
- MAINTENANCE
- MEDICAL
- PRISON INDUSTRY
- PROGRAMS
- RECREATION
- RELIGIOUS
- SECURITY
- STORAGE
- VISITATION



FIRST FLOOR



SECOND FLOOR (PARTIAL)

WAREHOUSE:

Capacity: 62
 Shower Ratio: NA
 Washbasin Ratio: NA
 Toilet Ratio (male): NA
 Toilet Ratio (female): NA

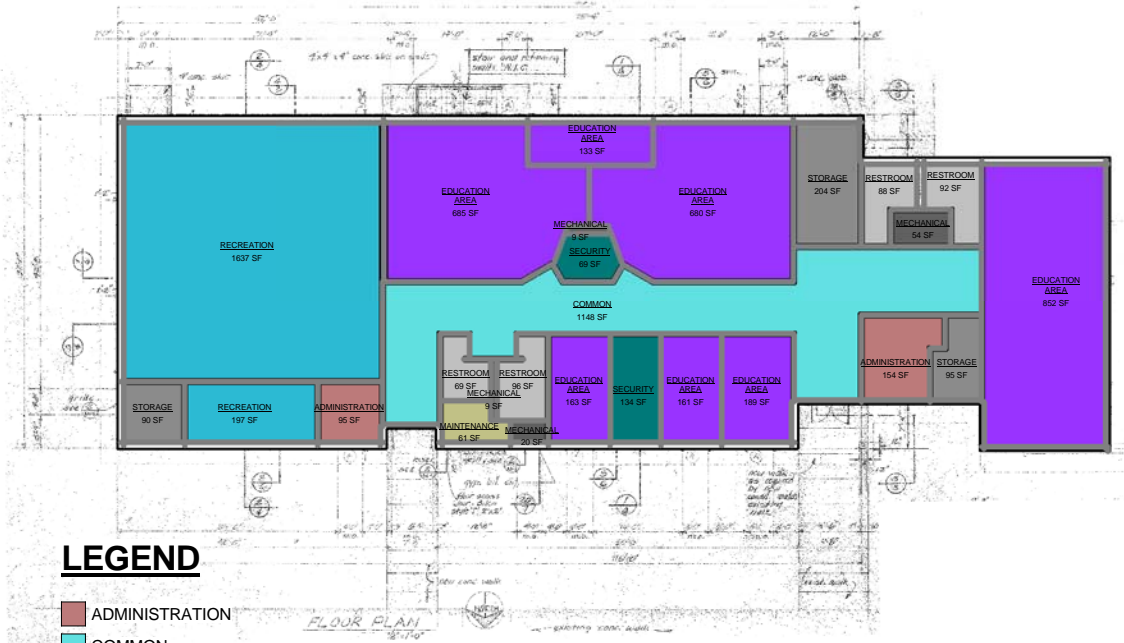
AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	9	2885 SF
COMMON	1	197 SF
PROGRAMS	1	1787 SF
STORAGE	4	14416 SF
		19286 SF



WAREHOUSE

PROJECT #: MT DOC

DATE: 8.20.08



LEGEND

- ADMINISTRATION
- COMMON
- DAY AREA
- EDUCATION AREA
- MAINTENANCE
- MECHANICAL
- RECREATION
- RESTROOM
- SECURITY
- STORAGE

Watch East Multi:

Capacity: 185
 Shower Ratio: NA
 Washbasin Ratio: 1/46
 Toilet Ratio (male): 1/31
 Toilet Ratio (female): 1/46

AREA SCHEDULE		
Name	Count	Area
ADMINISTRATION	2	249 SF
COMMON	1	1148 SF
EDUCATION AREA	7	2863 SF
MAINTENANCE	1	61 SF
MECHANICAL	4	93 SF
RECREATION	2	1834 SF
RESTROOM	4	347 SF
SECURITY	2	203 SF
STORAGE	3	389 SF
		7187 SF



WATCH EAST: Multipurpose

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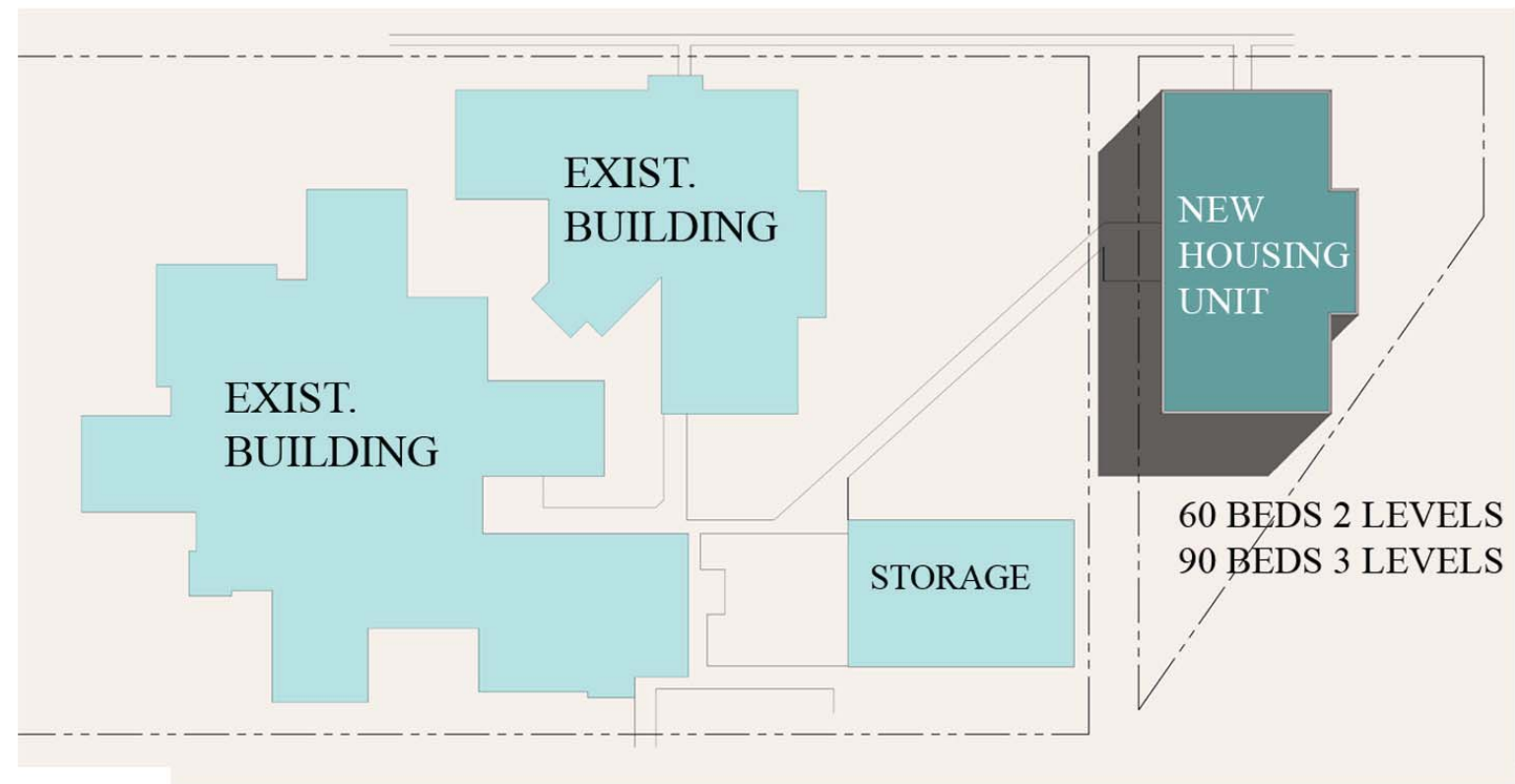
APPENDIX **C**

CONCEPTS



Figure C-1

Existing Women's Prison - Alternate Use Option



EXISTING WOMENS PRISON EXPANSION TO EAST

Figure C-2
MSP Low Side Expansion

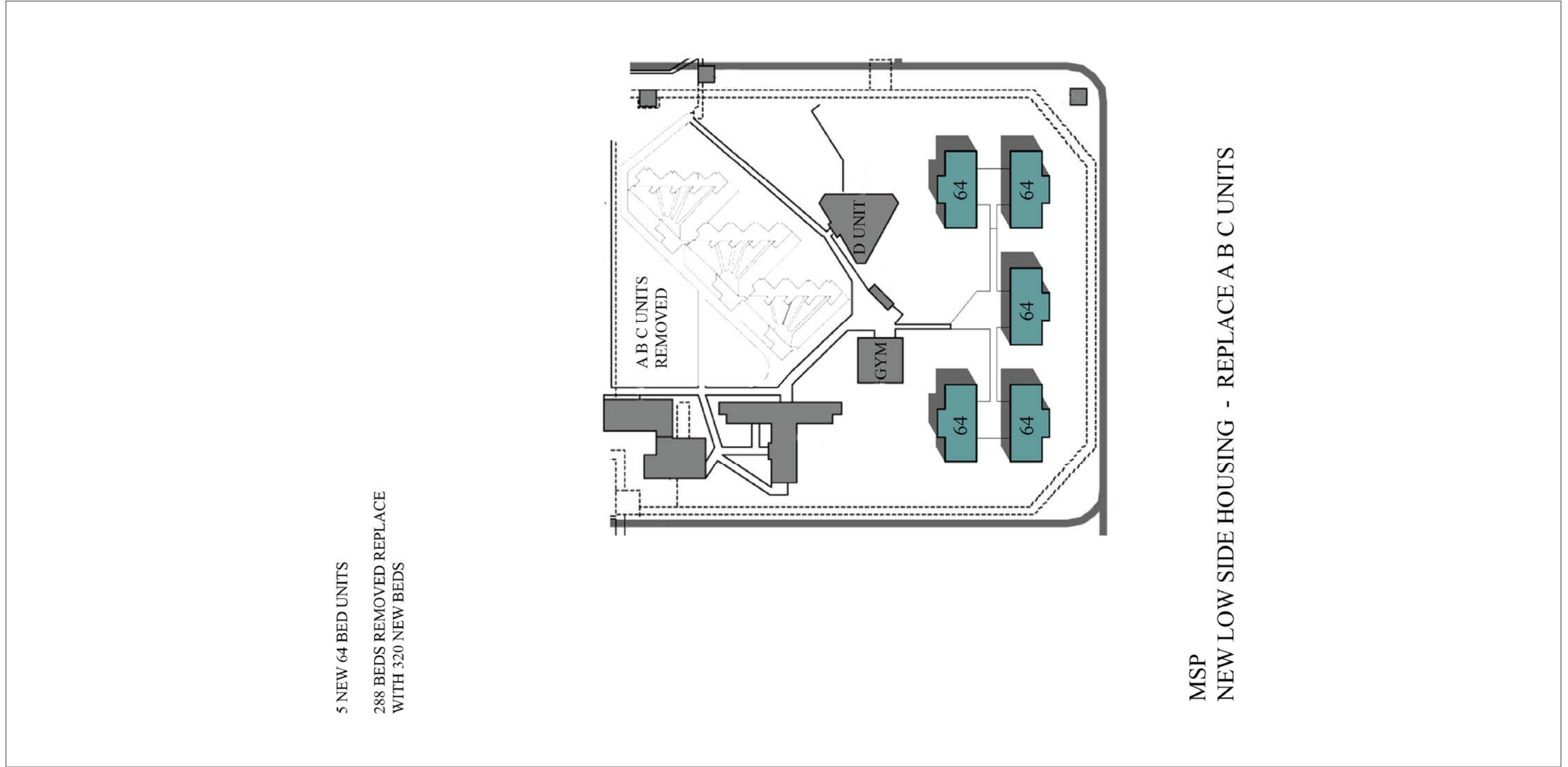




Figure C-3
Passages Expansion

