Rollup Review of Various Expansion Proposals at Montana State Prison
Information as of 1/13/05
REFER TO BOTTOM OF THIS PAGE FOR RECOMMENDATIONS

Proposal Number and Description	# of Inmate Beds	Opera-ional Capacity @95%	Square Footage	Construction Cost	Infrastructure Costs	One time Equipment/ Furnishings	Total Construction Project Cost	**** Const. Cost Per Day	Yearly FTE #	Yearly Personal Services	Yearly Operating & Utility Costs	Total Yearly PS and Operating Costs
1 100 Cell or 200 Bed Addition to the New Reception (MDIU) Unit	200	190	17,345	$3,355,563.70	$1,340,000.00	$221,000.00	$4,916,563.70	$3.37	155.22	$6,381,611.16	$2,263,050.41	$8,644,661.57
2 96 Cell or 192 Bed Addition to the High Side with Unit similar to Close III or Max	192	183	35,000	$6,771,100.00	$1,402,000.00	$293,760.00	$8,466,860.00	$6.04	160.56	$6,633,456.21	$2,381,209.67	$9,014,665.88
3 96 Cell or 192 Bed Addition to the Low Side with Unit similar to D Unit	192	183	23,032	$3,454,800.00	$1,402,000.00	$248,760.00	$5,105,560.00	$3.64	138.2	$5,789,825.84	$2,065,593.44	$7,855,419.28
4 250 Single Cell Unit Outside the Fence for High Security Type Inmate with Infrastructure for 500	250	238	113,104	$21,881,099.84	$3,015,920.00	$525,000.00	$25,422,019.84	$13.93	193.7	$7,848,357.30	$2,939,201.85	$10,787,559.15
5 500 Single Cell Unit Outside the Fence for High Security Type Unit	500	475	168,729	$32,642,312.34	$3,025,920.00	$645,000.00	$36,313,232.34	$9.95	244.96	$9,970,518.69	$3,776,520.84	$13,747,039.53
6 ** Old Reception Unit conversion to Geriatric or Mental Health Unit - 35 inmates	35	34	10,160	$2,000,000.00	$0.00	$0.00	$2,000,000.00	$7.83	27.5	$1,005,000.00	$368,006.00	$1,373,006.00

****** Construction cost per day is the Total Construction Cost divided by the number of inmate beds, divided by 365 days divided by 20 years**

Overview and Recommendation Regarding the Various Proposals

MSP bed needs currently are for low side, gang activity, detention, administrative segregation, high security, mental health and geriatric type beds. Also looking at the overall population growth which is comprised of both high and low security type inmates. Based on current classification percentages need exists for 28% high security and close beds, 21% medium security beds and 51% minimum security beds.

Proposal of just building low side dorm style units creates security issues and concerns at MSP. This is not the recommended course of action and no cost estimate is made of this.

Any Proposal other than 4 or 5 requires one of the other proposals to be done at the same time in order to meet the needs fo the facility

Proposal #1 by itself will only take care of the County Jail hold and will create more problems than it solves. We will only be warehousing inmates with out of cell time limited to dayroom and potentially recreation.

Proposal #2 does not solve our problem for handling low side type inmates. At any one time we have 50 to 100 inmates waiting beds on the low side.

Proposal #3 does not solve our problem of increasing number of gang, dentention and administrative segregation inmates

Doing Proposal #2 and #3 together would allow for both expansion of needed high and low security type beds. **THIS IS ONE OF THE PREFERRED OPTIONS.**

Doing Proposal #1, #2 and #3 together would put MSP in a position similar to where it is now at with only more inmates. **THIS IS ONE OF THE PREFERRED OPTIONS.**

Proposal #4 would provide high security type bed needs and would also require refencing of high side compound to make either Close I or II a Low Side Unit. **THIS IS ONE OF THE PREFERRED OPTIONS.**

Proposal #5 would provide high security type bed needs and would also require refencing of the high side compound to make both Close I and II Low Side units. **THIS IS ONE OF THE PREFERRED OPTIONS.**

Proposal #6 has a high cost for the number of inmates involved. This would facilitate better health care response fort hese inmates and be closer to the Infirmary location.

Issues with any expansion at MSP Facility:
- Infrastructure needs expansion if any building is completed at MSP ---water well, water storage, sewage lagoons, warehouse, food factory, other areas
- Recruitment for Correctional Officers and Health Services staff is difficult and currently have a significant number of unfilled positions due to recruitment issues
- Staffing for existing areas such as Reception, Health Services and Mental Health need to be brought up to acceptable levels.
- Staffing for new units impacts more than just housing units and security staff. Figures include impact on the entire MSP organization.
- Budget monies needed for construction and yearly operating expenses.
- Timeframe for planning and construction through State A & E Long Range Building Program is in excess of 24 months for these types of projects.

EXHIBIT 3
DATE Jan. 18, 2005
HB 2, Dept. of Corrections