Strategic Master Planning Report

MONTANA STATE DEPARTMENT OF CORRECTIONS

FINAL REPORT | JULY 31, 2020

Montana State Prison, Aerial

DLR Group

Cushing Terrell

EXECUTIVE SUMMARY

Like jurisdictions across the country, the Montana Department of Corrections is faced with changing needs in terms of the offender population. In 2019, the Department was responsible for a total average daily population of 2,541 offenders in secure confinement, housed in both state owned and operated facilities[1] and in contract facilities across the state. Of the 2514 offenders, state operated rated capacity is 1,776 beds or an ideal operational capacity of 1,598 to allow for classification, maintenance and periodic surges in the population. Additionally, over the past several years the profile of the population has changed, consistent with national trends to include a higher incidence of mental illness and an increase in the special needs population. Concurrently, the Department of Corrections has been placing a greater emphasis on best practices for inmate management including direct supervision and enhanced program and treatment with a targeted long-term effect of better outcomes for the offender, communities and society at large.

Recognizing that as needs and programs are changing that facilities that support the mission of the Department must be adapted, in July of 2019 the Department of Administrative Services on behalf of the Department of Corrections issued an RFP for the development of a Strategic Development Master Plan for Department of Corrections facilities. The primary intent of this effort was to develop a long-range framework for facility improvement that considered growth in the population served, exiting physical conditions and the functional and operational efficacy of existing facilities considering the Department's evolving mission and operational philosophy.

DLR Group was selected as the professional planning consultant for this effort and authorized to begin work in December of 2019. Due to funding limitations, the scope of work was limited to considering facility needs at the existing Montana State Prison (MSP) main compound in Deer Lodge and the Montana Women's Prison (MWP) in Billings, MT. Other state owned and operated facilities – Pine Hills, Riverside Special Needs Unit and Missoula Assessment Sanction Center (MASC) were excluded from the facility assessment and evaluation but were included in the development of facility options. Additionally, all the contract facilities (17 total) were excluded from the study, however current secure contract capacity was counted against total bed needs for planning based on the assumption that it would continue to be available in the future. (See Section 1.0 Introduction and Background for additional information).

The approach to Master Planning was further impacted by the onslaught of the COVID-19 pandemic which severely limited travel, on-site time and in person meetings. However, this was addressed via numerous video conferences which supported data collection, analysis and stakeholder involvement in the process.

The overall Master Planning effort included several tracks as summarized herein and detailed in the Report:

- Collection and review of available reports and data;
- Analysis of the historic population served and projections of possible needs through the year 2039;
- Evaluation of Physical Conditions at MSP & MWP using the State of Montana's Functional Conditions Inventory Forms (FCIs) provided by Montana. The resulting documents are provided in Appendix 01A and 01B (Appendix 01A will be provided in later submission); This effort focused on understanding immediate capital needs to extend the useful life of the existing physical plant into the future;
- Operational and Functional evaluation including determining both the potential for continued use of existing facilities as well as space shortfalls related to the Department's expanded emphasis on program and treatment. A key consideration of this effort was also looking at existing facilities to identify opportunities for increased efficiency and effectiveness in operations such as replacing smaller housing unit with larger units that could be affordable staff on a direct supervision basis in lieu of intermittent supervision;

1 There are three major facilities – Montana State Prison (MSP), Pine Hills and Montana Women's Prison (MWP). Furthermore, MSP includes three separate operating units – the main prison in Deer Lodge MT, the Missoula Assessment Sanction Center (MASC) and the Riverside Special Needs Unit in Boulder, MT

- Development of a range of option from maximum reuse to maximum replacement as a basis for formulating an agreed to approach for master planning;
- Development of a Recommended Master Plan that provides a strategic framework for meeting the Department's needs over the next 20 years; and finally
- Developing a funding plan to implement the recommended master plan for submission to the legislature for consideration in developing the 2020 biennial budget.

The following Executive Summary provides an overview of key findings related to the above, details the recommended Master Plan and provides a preliminary analysis of funding requirements to implement the Master Plan as outlined.

PROJECTED NEED

Projecting the secure prison population out to the 2039 planning horizon started with data from 2010 to 2019. This data was extrapolated using six statistical models that resulted in varying potentials for the future. Based on statistical significance and alignment with prior years, the team selected the linear regression model as the most appropriate for the data available. This resulted in a system-wide secure population estimate of 3,372 by 2039. This calculation does not address the need for additional beds for peaking, classification, and maintenance. Best practices indicate that prison systems at 90% bed use are considered at capacity. Male secure bed needs including a 90% factor is 3,401 for a 2039 population estimate. The secure female population is estimated to be 345 in 2039 with the same 90% factor. With detailed information and data from MDOC, Section II provides a thorough assessment of the population existing within the system. This includes demographics for race, gender, age, veteran, and Native American groups. Detailed review of the geographic and regionalization of the system was provided. The summary of this information aided in identifying key objectives to maintaining or lowering the bed capacity to meet the goals of DOC. This includes solutions such as evaluating the technical or parole violations that constitute re-entry into the system, and require up to six months sentences in secure beds. The recommended master plan does take into account opportunities for reducing the projected needs by finding alternative solutions for these inmates into contracted or alternative systems.

The projections show a relatively slow rate of growth in the system through 2039 that can be managed and flatten the trajectory to maintain the existing system size and meet the goals of DOC.

Reducing Secure Facility Intake:

A large portion of intakes to the prison each year consist of technical violations and revocations of parole – at least 50% annually. A major focus of Phase 2 in the Master Plan effort will be to examine ways that appropriate sanctions can be imposed without resorting to use of secure beds at MSP and MWP.

Initial analysis shows that annual admissions would be reduced if these intakes were diverted from prison.

15% Reduction = 96 fewer intakes per year
30% Reduction = 193 fewer intakes per year
50% Reduction = 322 fewer intakes per year

We will question whether inmates get processed at MDIU and generally sent to lower security facilities instead of MSP. However, more than 50% of the inmates at MSP are minimum security, so the parole violators may be serving time there.

Projected In Custody Inmates	2020	2024	2029	2034	2039
System-wide Secure Projection	2,772	2,947	3,162	3,308	3,372
Secure Male Projection	2,544	2,695	2,880	3,006	3,061
Secure Female Projection	228	252	282	302	311

Projected Bed Requirement *	2020	2024	2029	2034	2039
System-wide Secure Bed Need	3,079	3,275	3,513	3,675	3,746
Secure Male Bed Need	2,826	2,995	3,200	3,340	3,401
Secure Female Bed Need	253	280	313	335	345

** assumes facilities will be operated at 90% of operational capacity*

Projections are not Telling the Whole Story:

A key focus for MDOC is to reduce the number of people being sentenced to prison as a sanction. This effort is reflected in the lower average length of stay (ALOS) and relatively flat population over the past few years. The success MDOC has had is tremendous and, with some additional process adjustments, the secure prison population will likely drop below current numbers. There just is not enough data yet to be able to forecast this decrease.

Potential process adjustments include:

- Reduce the number of people returned on Technical Violations
- Reduce the number of people returned to prison on Revocations of Parole
- Increase demographic responsive programs, housing, and services for those who are incarcerated to reduce recidivism levels
- Increase use of community corrections sanctions
- Expand mentoring for those in reentry and newly released

Montana's Criminal Justice Reinvestment initiative is making a positive difference in the criminal justice system. This should be the focus of MDOC and partner agencies. If successful, Montana will not need to build prison capacity in the future. The only building projects that will be needed are to transform the system into restorative, responsive, program supporting physical environment.

Overall System Capacity:

MSP and MWP have been operating at absolute maximum capacity – significantly higher than their design capacities. Secure facilities should operate at their rated capacity, or at least no more than 90% of potential capacity. MDOC is well on its way to reducing its population so that new capacity facilities are not required in the future. The only capacity project that will be needed are those that replace outdated inefficient housing with modern restorative facilities

EXISTING CONDITIONS

The significant buildings at the Montana State Prison (MSP) and Montana Women's Prison (MWP) were surveyed by Cushing Terrell's team of architects and engineers, along with a security systems engineer from R&N. Mandated Facility Condition Inventory forms to support any capital program requests were developed. Key Findings from Section III of the Report are listed below.

Montana State Prison

- Most buildings are not aging well, and suffer from extensive deferred maintenance and hard use 24 hours a day, 7 days a week.
- Roofs in particular need to be replaced in most cases, and exterior envelops in various buildings as well.
- Major security system upgrades are urgently needed, including the perimeter security system; additional, upgraded CCTV cameras and central display; security electronics and controls throughout the facility; communications back to Central Control; and locking controls, intercoms, and code issues throughout the facility. Montana Department of Corrections (MDOC) does have a current initiative to upgrade radio communications systems.
- Existing site utility infrastructure is stressed at the current 1600 offender capacity. Water, sanitary waste, and other infrastructure like vehicular access all need to be upgraded.
- Montana Correctional Enterprises (MCE) has centralized system support located here, a loan is pending to expand the Food Factory which is truly needed.
- The MCE Furniture Factory has code issues and is deteriorated enough that it needs to be replaced.
- The Maintenance Shop area is in marginal condition.
- Housing Units A, B, C and D are in deteriorated condition and should be replaced. All housing units need upgraded locking control systems.
- Housing Unit F (former Boot Camp) has limited use due to infrastructure issues. This is the only secure bed capacity added at MSP in the last decade.

Montana Women's Prison

- While MWP is a smaller, interconnected facility, it also suffers from deferred maintenance. Roofs also need to be replaced there for the Main Building and extensive repair / partial replacement for the Chapel building.
- Similarly, there is an urgent need to upgrade the type and number of CCTV cameras, and to upgrade security electronics to improve supervision and control functions. Further, a new Door Control System is needed.
- The buildings at MWP are also aging, triggering a need for general renovation, with the exception of the major housing/support addition constructed in 1999.
- Physical space shortages are rife – such as the Laundry, and there is no Warehouse or Infirmary at this facility.

In a total overall perspective, significant capital expenditures will be required to extend the useful life of the buildings at MSP and MWP for another 20 years. In fact, consideration should be considered to replace almost all the buildings at MSP for housing and approximately 50% for MCE. MWP is more salvageable.

FUNCTIONAL / OPERATIONAL ASSESSMENT

Existing Building Conditions are important in looking at strategic planning options, but the functional adequacy is just as important. How the various functional component areas (e.g. food service, staff services/training, program, and the like) perform in terms of meeting their operational intent has as much weight a building physical condition.

The DLR Group/CT team were able to have a series of extended discussions with key MDOC stakeholders, central office, and facility management, as well Executive Administration stakeholders – to develop an understanding of well the different activities required in operating a secure facility were in terms of their adequacy. Often the lack of sufficient space is a factor in the operational assessment. Key findings from this Section IV of the Report are listed below:

Montana State Prison

- The Entry Area, Staff Services/Training areas are inadequate and need significant additional area.
- Central Control needs major improvements; this parallels the physical deficiencies of existing security provisions throughout the facility.
- A unique feature at MSP is the subdivision into different security zones: High Side high security housing, recreation, dining, and programs, Low Side medium/minimum security housing, recreation, dining, and programs. In addition, Martz Diagnostic Intake Unit and MCE industries each have their own security subdivision.

  Additional direct housing support space is required at the high security housing units to reduce the amount of escorted movement, instead bringing counseling, small group meeting rooms and staff offices to each housing building.

- Supervision capability in all housing units is a challenge, but it's particularly the case in all Low Side Housing Units. Staff supervision of inmates in Housing Units A, B, C, and D is so difficult, that those housing units should be replaced.
- There is no appropriate Special Needs Housing (Mental Health, Segregation); currently, the facility makes do with what they have. The existing areas do not meet legislative mandates; new Special Needs Housing should be developed as soon as possible to correct this situation.
- There is a lack of office space and education related program areas, which generates a waiting list to get offenders into programs leading towards rehabilitation.
- MCE runs vocational and industrial shops. Additional vocational space is needed. In the industries compound the Furniture Factory is falling apart, and the Automotive Shop needs a paint spray booth and other improvements.

Montana Women's Prison

- Overall, the environment at this smaller female facility is a very positive one.
- A robust mental health program is in place, and the local school district provides a good curriculum.
- The location of the facility in the middle of the City of Billings has the advantage of ease of access and delivery, but it also comes with security perimeter issues with public access up to the facility on three sides. There is no adequate perimeter around the outdoor recreation area.
- Operationally, there are issues with not having the ability to control or adequately monitor access in and out of housing units, or flow through the facility.
- The major operational deficiencies result from having a "chassis" of administration, program, and support space designed for an inmate service load of 150, while they currently have in the range of 230 offenders. Some of these deficiencies were addressed in the 1999 addition. However, there are still major shortfalls in the Laundry, Administration, Intake/ Release, and Program Staff spaces.
- There is no Infirmary, any individual that needs more than modest attention has to be transported to the hospital down the street.
- There is no warehouse, forcing the facility to have daily deliveries of food and other goods.
- The MCE area is pretty modest and only has relatively unsecure access.
- Overall, the biggest operational issue is not being able to offer the level of programs (vocational and industries) afforded to most inmates at MSP.

In a total overall perspective, significant operational deficiencies exist in terms of maintain security/ supervision of offenders, along with insufficient space for the level of rehabilitation programs that MDOC is committed to provide. Much of that situation is that the number of inmates has gone up gradually over the last decade, while the commiserate increase in program related space has not been made.

DEVELOPMENT ALTERNATIVES

Four alternatives were developed for review and consideration by the Executive Committee as part of developing a consensus regarding the appropriate strategic development framework for the future. All alternatives were based on the 2039 projection for a total rated capacity [2] of 3,746 secure beds, - 3,401 male and 345 female. Based on the continued use of secure contract capacity of 843 beds at Great falls, Crossroads and Glendive, the resultant need for state owned and operated beds would be 2,558 male and 345 female. This compares to a current rated capacity of 1,840 male and 254 female or a shortfall of 718 male beds and 91 female beds.

The four conceptual alternatives were developed as a basis for determining the recommended approach to development. These options intentionally ranged from maximum reuse to maximum replacement as indicated below.

- Option 1: Maximum Reuse
- Option 2: New Female Facility + New Male Facility + Reuse
- Option 3: New Multi-Facility Campus + Renovation of MSP
- Option 4: New Women's Prison + Expanding MSP

None of these options were intended to represent a singular course of action but rather to provide a framework for an informed discussion as to the best approach to meeting current and future facility needs for the Montana Department of Corrections. As anticipated, the final recommended Master Plan reflects a blending of parts and pieces from each of these options, primarily Option1: Maximum Reuse and Option 3 relative to the reconstruction of MSP.

2 Rated capacity refers to total beds available; operational capacity refers to the actual number of inmates housed; It is recommended that planning allow for a 10% "vacancy rate" to accommodate classification, maintenance and population surges.

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RECOMMENDED MASTER PLAN

Renovation & expansion of existing facilities to support current and evolving program and treatment initiatives with limited increases in capacity.

Options 1 through 4 provided a framework for discussions with the Department of Corrections ranging from Maximum Reuse to Replacement, providing consideration of a wide range of actions based on continued projected growth of the system based on long-term historic trends.

A key consideration in developing the final master plan framework was the potential for reducing bed needs through policy actions by the legislature, criminal justice system stakeholders and the Department of Corrections. An analysis of long-term population trends for both the male and female population in secure facility resulted in a base projected need for planning to increase secure capacity from current 2019 requirements for total population (male and female) of 2,779 offenders requiring a rated capacity of 3,087, beds to a projected population of 3,372 offenders requiring a rated capacity of 3,746 beds in 2039, or an increased capacity need of 679 rated beds.

Overall, this projection results in an average annual increase over the 20 year projection period of just over 1% per year (1.06%) – which would even be less if calculated on a compounded basis. While the Department agreed that the projections in fact reflected modest growth, they believe that if the general trend is more reflective of the last 10-year historic period of a stabilizing population, with some exceptions, both admissions and average length of stay (ALOS) have declined. For example, ALOS peaked in 2011 for the male population at just under 35 months, and even with recent increases, is now at 18 months (though showing a slight increase over the past two years). Similarly, over the past ten years admissions have declined with slight blips in this trend in 2014, 2015 & 2019.

As a result, rather than plan for growth or a return to trends of the previous decades, the Department determined that for planning, it should be assumed the population will stabilize at current levels through increased programs and treatment, policy actions at the legislative level, and across the criminal justice system.

One example, the analysis showed over 50% of admissions in the past 10 years have been for technical violations of parole – not for new crimes or sentences. Return-to-custody for probation and parole violations is a topic of both local concern to Montana as well as a major focus of criminal justice reform on a national basis because it potentially results in loss of employment, loss of housing, and significant familial impacts – all for what many times is minor non-compliant behavior. Translating this into an impact on bed needs is a simple equation. Currently over 1,000 annual admissions are for technical revocations. Assuming that the ALOS for this group is relatively short, say six months, a 30% reduction in admissions would result in a savings of 164 beds – or a quarter of projected future need[1]. Additional actions to increase programs and treatment for better outcomes both in the correctional system and at the local level could result in further reduced demand.

Relative to planning capacity, this discussion with the Department determined that any considerations for capacity should be based on the following:

- Stabilization of the general population and capacity needs at current levels;
- Any expanded capacity should address the special needs population only – acute and chronic mental health needs – with an emphasis on focused treatment to move this population through a continuum of care that would support their return to the general population and eventually release with continued treatment at the community level;

1 Additional analysis will be required to analyze this and other options for population management that is beyond the scope limitations of Phase 1 of the Master Plan Effort.

- Replacement of aged and inefficient housing that impacts both delivery of programs, safety and security for staff and offender's alike, and facilitates current management policy of direct supervision in lieu of intermittent supervision. This is required due to the relatively small size and configuration of housing units, which economically precludes effective direct supervision management;
- Planning should eliminate current overcrowding and allow the Department to function at an operational capacity of 90% of rated capacity to allow for classification, facility maintenance, and limited surge capacity;[2]
- Planning should consider continued use of contract secure capacity with additional capacity options should contract capacity be reduced in the future.

Based on the foregoing, the Planning Team re-evaluated the projections and shortfalls for planning. The 2020 projected need for rated capacity was utilized as the baseline for planning based on stabilizing the population. This was then compared to the current rated capacity of secure beds in the system as provided by DOC for existing facilities and as analyzed by the planning team for the main compound at MSP and MWP[3].

2 Rated capacity refers to total beds available; operational capacity refers to the actual number of inmates housed. It is recommended that planning allow for a 10% "vacancy rate" to accommodate classification, maintenance, and population surges.

3 Other facilities were not included in the initial assessment scope for Phase 1 of the Master Plan.

As illustrated in the following table, that analysis resulted in a projected shortfall in capacity of 143 beds relative to current adopted rated capacity which increased to 512 beds based on the functional assessment of existing housing compared to accepted standards. (See table at the beginning of this section.) To a large extent, the increased shortfall is attributable to including provisions for double-bunking smaller cells (+/- 60 NSF) where by classification, offenders are secured in their cells for a period in excess of 10 hours per day at MSP. Since one of the key recommendations for MSP arising from the overall evaluation was the replacement of Housing Units A, B, C &D, it was assumed that implementation planning could consider how appropriate housing for these classifications could be provided in the future and the existing housing re-purposed to provide for double-celling and increased rated capacity in accordance with standards.

As a result, the low range of shortfalls – 143 male beds as illustrated on the following table – was adopted as a basis for planning, with the intent of addressing this shortfall through the provision of additional special needs housing as outlined above and as part of replacing existing inadequate and inefficient housing.

Based on this decision, the Planning Team working with the Executive Team developed the Recommended Master Plan, which is essentially a blend of Option 1 – Maximum Reuse and Option 3 which included rebuilding MSP in place. In addition to the capacity issue discussed above, the following observations were discussed with the Executive Team in developing a framework for the Recommended Master Plan:

- Regionalization of secure capacity operated directly by DOC is not a priority for DOC. The current contracted secure, treatment and re-entry facilities provide for localization relative to housing offenders in proximity to family and community;

Facility	Type	Current Rated Capacity	Rated Capacity as Evaluated
Montana State Prison			
Montana State Prison	Secure Facility	1,607	1,252
Missoula Assessment & Sanction Center (MASC)*	Assessment & Sanction Center	144	144
Riverside Special Needs Unit*	Secure Facility - Geriatiric	25	26
Subtotal - Montana State Priosn		1,776	1,422
Pine Hills Correctional Facility - Adult*	Secure Facility	64	64
Great Falls Regional Prison (Contract)*	Secure Facility	141	141
Crossroads Correctional Center (Contract)*	Secure Facility	550	550
Glendive Regional Prison (Contract*	Secure Facility	152	152
Other Contract Facilities		*Indeterminate*	
TOTAL CURRENT RATED CAPACITY - MALE		2,683	2,329
PROJECTED NEED RATED CAPACITY - MALE 2020		2,826	2,826
SHORTFALL - MALE BEDS 2020		143	497
Montana Women's Prison	Secure Facility	254	238
TOTAL CURRENT RATED CAPACITY - FEMALE		254	238
PROJECTED NEED RATED CAPACITY - FEMALE 2020		253	253
SHORTFALL - FEMALE BEDS 2020		(1)	15
TOTAL SYSTEM - CURRENT RATED CAPACITY		2,937	2,567
TOTAL SYSTEM PROJECTED NEED RATED CAPACITY - 2020		3,079	3,079
TOTAL SYSTEM SHORTFALL - RATED CAPACITY 2020		143	512

** These facilities were not included in the scope of the Phase I Master Plan*

- While DOC recognizes that there may be benefits in co-locating facilities such as a new men's and a new women's facility for economy of scale to serve more inmates in one location, these populations are very distinct, and the DOC prefers to not co-locate these populations. The women's prison programs are more trauma-based and therapeutic community type programs. The staffing levels, programming, services, vocational training, and other operational requirements vary significantly for the male and female populations.

- Currently, the female population is well served in Billings, where the facility is close to gender-appropriate services, and renovation and expansion is preferred over replacement. Prior consideration of reuse of Unit F for females for geographic distribution was eliminated from Options. We recommend a building expansion and facility remodel at MWP given the identified deficiencies noted regarding vocational and programming as well as staff offices, infirmary space, and the ability to better serve the serious mentally ill inmates. The Alley belongs to the DOC, so we believe we have the capacity to expand into this area following the easement restrictions and land use requirements. The resolution for the rights to the Alley has been included in the physical descriptions of Section IV.

- Renovation / reconstruction of MSP in place is a higher priority vs. building new facilities. As noted in the report, the existing campus was not built with the goal of providing the level of programming and services the DOC is now providing. This campus needs to be drastically altered through a replacement in place to minimize disruption and allow DOC to deliver a higher level of service, hopefully, with a design that maximizes or even potentially reduces the mandatory security posts required. The plan should address the programmatic deficiencies identified in the analysis related to the current emphasis of the Department including inmate programs, education and treatment. Additionally, improved facilities for staff services are needed to support staff in their day-to-day mission. For example, staff services should include provisions for overnight bunk rooms due to the remote location of the facility and accessibility during inclement weather.

- The provision of specialized housing for special needs inmates and acute and chronic care for the mentally ill as part of a broader program for continuum of care throughout their stay and subsequently in the community is of paramount importance. The existing Riverside campus in Boulder, Montana, is ideally located near two population centers for improved staffing and treatment options. Consideration should be given to the expansion of the Riverside campus to provide 1 to 2 housing units planned in accordance with current research related to best practices in a secure environment. These units could be developed via new construction or renovation of existing vacant buildings if adaptable to meet best practices.

- While the intent of the Master Plan should be maximum reuse of existing facility assets, it is recognized that portions of the existing housing have exceeded their useful physical life and, more importantly, are operationally inefficient, limiting the ability of the Department to fully implement direct supervision. Based on unit size and configuration, housing Units A, B & C at MSP can only be operated on an intermittent supervision basis. This not only impacts safety and security, but also limits options for on-housing unit programming and treatment. Similarly, while larger in size, Unit D is inappropriate relative to the current management and operational philosophy of DOC. This replacement could be either a direct replacement of lower security housing or could be a variation which includes staff efficient units for housing restrictive housing, mental health and higher custody inmates etc. Existing higher security housing could then be re-purposed for lower custody classifications, negating the issues raised in the evaluation relative to cell size, standards and capacity.

- The Master Plan should prioritize physical and security improvements identified at MSP and MWP based on the evaluation of existing conditions including security related improvements, building replacement and general maintenance requirements.

- The Planning Team also recommended as part of this review that the Department request a continuing biennial appropriation for ongoing maintenance in order to limit the need for future

major capital projects or building replacement due to conditions. The Building Owners and Managers Association (BOMA) typically recommends budgeting 3% - 5% annually for the continued maintenance and upkeep of facilities. Given that correctional facilities are heavily utilized on a 24/7 basis, the Planning Team would recommend an appropriation at the upper end of this range to protect the investments made through this capital program.

- The Master Plan should include a "safety valve" should conditions change or should the effort to stabilize the population achieve only limited success in reaching this goal. In this case, several alternatives will remain available to the Department:
  - Re-purpose Juvenile Beds at the Pine Hills facility for adult use;
  - In-place expansion at the Pine Hills Site;
  - Construction of a new Men's prison in the Billings area that would also consolidate the population currently at Pine Hills.

MASTER PLAN IMPLEMENTATION STRATEGY

The following narrative summarizes the elements of the recommended Master Plan on a facility by facility basis:

MONTANA STATE PRISON – RIVERSIDE SPECIAL NEEDS UNIT

Note that the Riverside Unit was not included in the evaluation, but based on the overall review of the system and discussion above, it is recommended that it continue to act as an Annex to MSP focused on Special Needs Populations. Because it was not assessed during Phase I due to scope limitations, these recommendations do not address existing conditions, only recommended expansion.

- Construct two (2) Special Needs Housing Units of 32 beds each in single rooms; housing units should be subdivided into smaller treatment units consistent with best practices and include a wide range of program and treatment spaces including outdoor recreation, meditation/treatment and program areas such as gardening. In accordance with best practices, all areas should have abundant natural light and views to nature, including into individual rooms. Planning should allow for the subdivision of the housing unit during the day and potential to operate as a larger unit at night for staffing efficiency. Treatment staff and offices should be located on the unit, and policy and procedures should reinforce a collaborative approach to operation that balances care and custody with treatment programs. Overall campus should be planned to support a continuum of care that allows offender/patients to advance from acute to chronic care to general population. Each housing unit may include a mix of treatment levels to allow consistency in staff treatment and case management.
- As part of the initial Facility Program and Master Plan analysis, DOC will investigate the potential for adapting existing buildings to accommodate the proposed Special Needs Housing program for Acute Mental Health Treatment. This effort will include a comparative analysis of new construction vs. renovation costs, programmatic suitability relative to both correctional and mental health best practices, safety and security, operational implications and staffing and operational costs. Based on this analysis, DOC in conjunction with the Department of Administrative Services will make an informed decision as to the best approach – new construction or renovation – to accommodating the proposed specialized program.

This will reduce the shortfall in recommended operational capacity from 143 to 79 beds.

MONTANA STATE PRISON – MAIN COMPOUND

The following improvements are recommended for the Main Compound at MSP as part of an approach to reconstruction in-place:

Security Improvements: The following security improvements are recommended in support of continued operation and Master Plan implementation:

- Replace Security Cameras - Design, furnish, and install a campus wide high definition camera system on an isolated network capable of being monitored remotely from a central control location. This system will also be capable of being monitored from other points on the network such as local control stations, staff offices, or the MDOC. The camera system will be integrated with the facility locking control system to assist operators in the management of circulation throughout the facility. As events occur, the camera system will automatically display video of the event for control officers. This automation will improve response time and eliminate guess work from operations. The system will have an uninterruptable power supply (UPS) for back up to eliminate down time. The facility has already begun the installation of IP cameras in several buildings on campus. This project will be incorporating those cameras into the new facility wide system. The system will include IP network infrastructure, fiber optic cable, UPS power, an estimated 600 IP cameras, thirty viewing stations, and 90 days of video recording onsite.
- Locking Control Systems and Code Issues - Design, furnish, and install a code compliant campus wide locking control system. This system will be on an isolated network allowing remote control of door locks and intercoms from a central location at the facility. This system will have local control stations in the housing units, but central control can take over these stations when required. Central control will be able to release all of the doors on the campus in case of emergency, allowing the facility to meet section 408.4 of the International Building Code. The locking control system will be integrated with the video system as well as the duress (red light) system. As alarms occur, operators will be notified automatically, which will improve response time. This system will also include the addition of call buttons in every area where inmates are detained. These call buttons will allow inmates to call for help and allow the facility to meet Section 403.8 of the International Fire Code. The system will have UPS for back up to eliminate down time. The system will include an estimated thirty-seven stations that replace the existing control stations and hard graphic panels. The system will also include IP network infrastructure, fiber optic cable, UPS power, intercom amplifiers, some utility control, the addition of 450 call buttons, and the addition of monitoring exterior doors for all buildings on campus.
- Replace Perimeter Fence Detection System Design, furnish, and install a non-lethal electrified fence around the perimeter of the facility. This detection system provides both a visible/physical deterrent and a notification system for the facility. The system provides reliable perimeter security by limiting the amount of false alarms received in central control. It will be integrated with the camera system to provide visual notification when a zone is in alarm. This system will be similar to the perimeter system found in Shelby, Montana at the Crossroads Facility. Some of the components of the existing system will be re-purposed in the installation of this system. The system will include a notification station in Central Control, perimeter zone reset buttons, network infrastructure, fiber optic cable, a non-lethal electrified wire array mounted off the inner fence post, UPS power for back up to eliminate down time, and signage warning of electric shock. During design, alternative systems will also be considered including video/thermal detection as a supplementary system to monitor no-man's land.

Reconstruction-in-Place: The following items are recommended as part of the framework for reconstruction of MSP to better fulfill its current mission related to programs, operations and to increase operational effectiveness and staffing efficiency:

- Replace Housing Units A, B, C & D – As noted in the report, these units are inefficient to staff and preclude direct supervision and enhanced safety, supervision and treatment both due to unit size and configuration. A, B & C house 576 offenders in 36 small 8 cell/16 bed units, with limited program space. They can only be operated efficiently on an interim supervision basis – that is with only periodic supervision by custody staff making "rounds". Unit D is a larger unit housing 96 inmates but is also difficult to supervise due to its panopticon plan and overall size. All buildings have exceeded their life-expectancy and would require significant investment to upgrade to current standards. As a result it is recommended that these housing units be replaced with new construction based on 32 or 64 bed unit capacity.

  Based on housing configurations, 704 beds would be constructed for a net gain of 32 beds. This, in combination with planned expansion at Riverside, effectively resolves the projected shortfall in rated capacity.

  As noted below, it is recommended that the final scope be based on a more detailed analysis of MSP and the development of a facility specific program and master plan that can evaluate the cost benefits of simply replacing minimum/ medium security capacity in kind or developing an approach which provides for a mix of higher and lower security capacity. This would allow the existing high and close security housing to be re-purposed for a lower classification to maintain current rated capacity consistent with current standards. (See Facility Program and Master Plan below)

- Develop New Direct Housing Support Additions Develop new programs and support space to serve the current high security housing units. Development of improved program delivery both supports the Department's current emphasis on program services and enhances safety and security by reducing movement of offenders to other available facilities.

- Develop New Staff Services Facility – Staff recruitment and retention continues to be of concern to the Department. This option would provide improved facilities for the staff for training, briefing, physical conditioning and include bunk rooms for staff for use either when multiple shifts are required or when weather conditions affect access to the site.

- Develop New Correctional Industries Space The current Furniture Production Shop is in poor condition – structure, building enclosure, mechanical and electrical systems and perhaps most importantly relative to code and life safety requirements. It is recommended that it be replaced as part of a long-term plan for Correctional Industries Space. (See Appendix for Facility Program Space Requirements).

- Other associated project scopes (e.g. ADA Compliance through the facility would be identified in the detailed planning stage.

Physical Improvements: The following physical improvements are recommended as part of Master Planning based on the physical assessment completed for MSP Main Compound as part of the system-wide Master Plan.

- Roof Replacement – Roof replacement is recommended for the following buildings:
  - Restricted Housing Units (LHU1 & LHU2) - Removal of ballasted membrane, new single ply reinforced membrane system, insulation, flashings, and associated sealants.
  - Infirmary Unit(1) - New single ply reinforced membrane roofing system, direct to deck rigid insulation, flashings, and associated sealants.
  - Low Side Visiting (2)

- High Side Gym -Staff Gym (1) - Removal of foam over roof over metal building panel roof, new metal deck over metal building panel roof, vapor barrier, insulation, membrane, flashings, and sealants as applicable.
- Staff Gym - Removal of membrane and insulation system to deck, replace with new membrane, rigid insulation, vapor barrier, thermal barrier, flashings, and sealants.
- High Side Kitchen (1)
- Wallace Building (1) - Removal of single ply membrane assembly to metal deck, replacement with new single ply membrane , rigid insulation and flashings.
- B2 -Wallace
- Housing Unit F - Remove existing asphalt shingles. Replace with Asphalt shingles, slip sheet, ice and water shield, flashings and fascia trim.

- Unit F – Upgrade boiler controls & replace water well;

- Locked Housing units 1, 2, High Security Units 1,2 – Replace combination toilet units and related plumbing and controls;

- Low Security Kitchen and Support – Repair & upgrade building envelope;

- Auto Body Shop – Construct code compliant auto paint booth with ventilation, filtering and appropriate mechanical ventilation and heating;

- Furniture Factory Life Safety Upgrade – Life safety upgrades including fire suppression, alarm, HVAC, and ventilation. This upgrade is needed now due to code requirements, even if the building is to be replaced later.

- Work Release Center (WRC) - Envelope Repair The siding on the exterior walls is rotting out at juncture of concrete walls, openings and at soffit / exterior wall junctures. Snow build up at the juncture of the exterior berm perimeter walls and window sills causes water infiltration into the exterior wall assembly and thus deterioration of the materials / components of the assemblies.. Replacement of all siding, windows, flashings, soffit and fascia trim will be required.

- LHU1, LH2, Infirmary, Close 1 & 2, High Side Support - Resealing of all precast / tilt up panel joints, opening conditions. Removal, prep and reseal of panel joints, window openings, door openings, louvers, and other penetrations.

- Site Utilities - Site Infrastructure Improvements and upgrades are needed across the 140 acres of the main MT State Prison Compound for any expansion compacity. For masterplanning budgeting and long range building programming purposes, site underground infrastructure utilities improvements required include upgrading domestic potable water systems via wells, storage and treatment, fire suppression system water supply and service via a water loop, hydrants and potential fire pumps, sanitary sewer and storm systems lines, electrical power distribution and lighting, natural gas and communications and data infrastructure. Site infrastructure improvements above grade also will include roadway improvements and access improvements.

- Given the existing sewage lagoons are maximized on capacity for sewage treatment and being an antiquated system, infrastructure improvements masterplanning for the MSP campus also includes the provisions for a prepackaged on site sewage treatment plant to upgrade the sewage system and bring sewage system into DEQ compliance.

Develop Facility Specific Program & Master Plan: While the system-wide master plan is focused on establishing an overall framework for long-term needs and immediate improvements, further detailed study of MSP is recommended as part of implementing funded improvements. This analysis can look specifically at site organization, siting options for housing development and how to best phase the construction to maintain ongoing operations. Additionally, it will provide the opportunity to include the assessment and evaluation of the other facilities excluded from Phase I planning and validate Master Plan recommendations based on total cost of ownership including an objective assessment of impacts on staffing.

MONTANA WOMEN'S PRISON

The Recommended Master Plan is based on expanding and renovating the existing Montana Women's Prison in-situ. Expansion will occur on state owned land to the east of the existing site. There is a right-of-way along the east edge of the existing facility that has been vacated in favor of the state, but easements will be required for utility access. The following improvements at MWP are recommended as part of the Master Plan.

Security Improvements: The following security improvements are recommended in support of continued operation and Master Plan implementation:

- Replace Security Cameras/Communications Design, furnish, and install a campus wide high definition camera system. This camera system will be on an isolated network capable of being monitored remotely from a central control location. This system will also be capable of being monitored from other points on the network such as local control stations, staff offices, or MDOC. The camera system will be integrated with the facility locking control system to assist operators in the management of circulation throughout the facility. As events occur, the camera system will automatically display video of the event for control officers. This automation will improve response time and eliminate guess work from operations. The system will have a UPS for back up to eliminate down time. The facility has already begun the installation of IP cameras in several locations. This project will be incorporating the newer cameras into the system and replacing the older analog cameras. The system will include IP network infrastructure, fiber optic cable, UPS power, an estimated 120 IP cameras, three viewing stations, and 90 days of video recording onsite.

- Locking Control Systems and Code Issues Design, furnish, and install a code compliant campus wide locking control system. This system will be on an isolated network allowing remote control of door locks and intercoms from a central location at the facility. This system will have one central control station and one station at the front entry way. Central control will be able to release all of the doors on the campus in case of emergency, allowing the facility to meet section 408.4 of the International Building Code. The locking control system will be integrated with the video system as well as the duress system. As alarms occur, operators will be notified automatically. This automation will improve response time when emergencies occur. The system will have a UPS for back up to eliminate down time. This would include the addition of power supplies that will secure the magnetic locks at the facility. Currently these locks open when the facility loses power.

ANNEX EXPANSION & RENOVATIONS

- Construct New Annex – Plan, design and construct a new annex to provide program and treatment facilities consistent with the current mission of MDOC and improved housing for special needs populations. Addition to include:
  - New medical/mental health clinic & infirmary;
  - Expanded education and career technical education facilities;
  - Expanded Montana Correctional Industries ship area;
  - New visiting center;
  - Board of Probation/Parole hearing room;
  - Offender canteen/store with Honors Lounge;
  - Expanded counseling and treatment space;
  - Flexible special needs housing including (4) 8 bed single level housing units for acute mental health care, chronic mental health care, & high security housing;
    - Housing unit to include indoor and outdoor recreation space, program and treatment space and office space to co-locate custody and treatment staff on the unit;
  - Renovate and Re-purpose vacated space in the existing building for expanded program and treatment space.

Physical Improvements - The following physical improvements are recommended as part of Master Planning based on the physical assessment completed for Montana Women's Prison in the system-wide Master Plan.

- Main Building – Replace Roof - Replacement of existing low slope standing seam metal roof and insulation with new standing seam system, composite rigid insulation system, air barrier/protection sheet, ice water shield and appropriate flashings and drainage. Soffit and fascia panel replacement also to be completed with new ventilated prefinished metal soffit system and fascia system

- Chapel – Roof/Envelope Repairs - Removal of chapel EPDM membrane roof, insulation and flashings and EIFS systems 4' section from to below drain outlet points through wall of lower roof sections and removal of high wall EIFS system complete for repair of wall / roof junctures and parapet conditions. Replacement / repair of wall flashings/ wall envelope barrier, rework of drainage scuppers, rework of all high wall to roof junctures flashings and envelope sealing, replace with EPDM membrane, replace wet insulations, all flashings and sealants at junctures and openings.

- MCE Industries
  - Building B3 – complete Roof Replacement will be needed within 5 to 10 years. B2 industries roof section will need replacement.
  - HVAC equipment / controls will need complete replacement- We did not make these immediate- maybe they should have been.
  - Compressor failing in outdoor chiller, exhibiting fewer hours of operation
  - Kitchen MAU goes down for unknown reasons, often during high winds
  - Leaking heating water hydronic fitting in cafeteria ceiling
  - Medical Area has cold complaints and overly pressurized
  - Control Rm and adjacent Server Rm are too warm
  - Hydronic control valves have unstable operation, better with strainers and flushed
  - Return fan on HV&AC-5 not fully operational, running at low speed
  - Sanitary Piping leaks at fixtures inside.
  - Emergency lighting upgrades needed. All fluorescent light fixtures to be changed out as needed.

Develop Facility Specific Program & Master Plan – While the system-wide master plan is focused on establishing an overall framework for long-term needs and immediate improvements, as with MSP, further detailed study of MWP is recommended as part of implementing funded improvements. This analysis can look more specifically at site organization, siting opportunities options for housing development and how to best phase the construction program to maintain ongoing operations. Additionally, it will provide an opportunity to include the assessment and evaluation of the other facilities excluded from Phase I planning and validate Master Plan recommendations based on total cost of ownership including an objective assessment of impacts on staffing.

LONG TERM FUNDING

As noted in the discussion above, as part of Master Plan implementation it is recommended that the Department of Correction work with the Budget Office, Department of Administration and the Legislature to develop a plan to fund future maintenance requirements. As noted in the discussion above, BOMA typically recommends funding annual maintenance and upgrade for a typical office building at 3% - 5% of the value of the asset. Given the constant 24/7 utilization of correctional facilities we would recommend an allocation at the upper end of the range. Planning for maintenance funding on an annual (or biennial basis) will allow the state and Department to better protect the taxpayers investment in the assets and reduce the need for physical condition or age based major capital programs in the future.

2021-2023 BIENNIUM FUNDING REQUEST

Refer to the summary information in the text of the following tables which outline the funding request for implementation of the recommended Master Plan. The frst step in implementation will be the development of a specifc facility Program and Master that will look more specifically at site organization, siting opportunities options for housing development and how to best phase the construction program to maintain ongoing operations and the integration of various improvements planned. Additionally, it will provide an opportunity to include the assessment and evaluation of the other facilities excluded from Phase I planning and validate Master Plan recommendations based on total cost of ownership including an objective assessment of impacts on staffing.

Montana Department of Corrections Facility Assessment/Strategic Master Plan Supplement	Summary Scope	Construction Cost*	Project Costs at 30%
Complete Physical, Functional & Operational Assessment for other State Owned Facilities	Assessment & Planning - Pine Hills, Riverside, Missoula Intake; Integrate Contract Facilities; Identify Population Management Initiatives and Alternative Sanctions	$400,000	$400,000

Montana Department of Corrections Strategic Development Master Plan	Budget Summary	Construction Cost*	Project Costs at 30%
Montana State Prison Riverside Unit	Special Needs Housing	$18,400,000	$23,920,000
Montana State Prison Main Compound	TOTAL BUDGET	$114,285,000	$148,473,000
MSP Main Compound Security		$8,250,000	$10,725,000
MSP Main Compound Reconstruct In-Place/Functional Needs		$80,104,400	$104,135,720
MSP Main Compound Physical Improvements		$25,605,600	$33,287,280
Develop Facility Specific Program & Master Plan		$325,000	$325,000
Montana Women's Prison	TOTAL BUDGET	$27,758,120	$36,036,056
Security Related		$1,100,000	$1,430,000
Annex Expansion/Renovations/Functional Improvements		$25,788,520	$33,525,076
Physical Improvements		$704,600	$915,980
Develop Facility Specific Program & Master Plan		$165,000	$165,000
Complete Physical, Functional & Operational Assessment for other State Owned Facilities		$400,000	$400,000
Montana Department of Corrections Strategic Development Master Plan	**Total Estimated Budget**	$160,843,120	$208,829,056

Montana State Department of Corrections Strategic Master Plan

Estimated Project Implementation Budget Requirements

Montana State Prison Riverside Unit	Summary Scope	Construction Cost*	Project Costs at 30%
1 New Special Needs Housing	**Plan, Design & Construct 2- 32 Bed Special Needs Housing Units**	**$18,400,000**	**$23,920,000**
This addresses a critical deficiency noted in the evaluation of the facility to provide appropriate treatment housing for individuals with acute mental health issues in a prison population with increasing mental health issues. Riverside was identified as the primary resource for this program as the existing Riverside campus in Boulder, Montana, is ideally located near two population centers for improved staffing and treatment options.	**Key Characteristics** Single Level, No Mezzanine; Single Cells Subdivided into smaller treatment units; Glazed Cell Fronts Includes Counseling Space on the Unit. Joint Management - Security & Treatment Staff **Cost Basis** 32,000 CGSF; 36,800 BGSF @ $500/sf *all costs current 2020 dollars, no escalation.		
Subtotal - MSP Riverside Unit	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$18,400,000**	**$23,920,000**

Montana State Prison Main Compound	Summary Scope	Construction Cost*	Project Costs at 30%
Security Related			
1 Replace Security Cameras	**Design, furnish, and install a campus wide high definition camera system.**	**$2,750,000**	**$3,575,000**
Critical Security & Operational Need	**Key Characteristics** The system will include IP network infrastructure, fiber optic cable, UPS power, incorporate existing IP cameras an provide an estimated 600 additional IP cameras, thirty viewing stations, and 90 days of video recording. **Cost Basis** Lump Sum Allowance *all costs current 2020 dollars, no escalation.		
2 Locking Control Systems, Code Issues, Intercoms	**Design, furnish, and install a code compliant campus wide locking control system.**	**$3,000,000**	**$3,900,000**
Critical Security & Operational Need	**Key Characteristics** This system will be on an isolated network allowing remote control of door locks and intercoms from a central location at the facility. This system will have local control stations in the housing units, but central control can take over these stations when required. The system will also include IP network infrastructure, fiber optic cable, UPS power, intercom amplifiers, some utility control, the addition of 450 call buttons, and the addition of monitoring exterior doors for all buildings on campus. **Cost Basis** Lump Sum Allowance *all costs current 2020 dollars, no escalation.		
3 Replace Perimeter Fence Detection System	**Design, furnish, and install a Non-Lethal Electrified Fence around the perimeter of the facility.**	**$2,500,000**	**$3,250,000**
Critical Security & Operational Need	**Key Characteristics** The system will include a notification station in Central Control, perimeter zone reset buttons, network infrastructure, fiber optic cable, a non-lethal electrified wire array mounted off the inner fence post, UPS power, and signage warning of electric shock. **Cost Basis** Lump Sum Allowance *all costs current 2020 dollars, no escalation.		
Subtotal - MSP Main Compound Security	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$8,250,000**	**$10,725,000**

Montana State Prison Main Compound	Summary Scope	Construction Cost*	Project Costs at 30%
Reconstruction in-Place/Functional Needs			
4 **Replace Housing Units A, B, C & D**	**Plan, design & construct replacement Housing for Existing inefficient, outmoded housing units with new housing to accommodate direct supervision and enhanced safety, security and treatment.**	**$62,836,000**	**$81,686,800**
A, B & C house 576 offenders in 36 small 8 cell/16 bed units, with limited program space and can only be operated efficiently on an interim supervision basis – that is with only periodic supervision by custody staff making "rounds". Unit D is a larger unit housing 96 inmates but is also difficult to supervise due to its panopticon plan and overall size. All buildings have exceeded their life-expectancy and would require significant investment to upgrade to current standards.	**Key Characteristics** Construct 704 beds in 64 bed Housing Units Net gain of 32 beds Two-tier configuration Security Glazed Cell Fronts Program & Treatment space on each housing unit **Cost Basis** 118,800 CGSF; 136,600 BGSF; @ $460/sf *all costs current 2020 dollars, no escalation.		
5 **New Multi-Purpose Programs Building**	**Develop new programs and support building to serve the current high security compound (or lower security if repurposed in the future) to include program, treatment, education and related support space.**	**$6,182,400**	**$8,037,120**
Evaluation noted a significant shortfall in program space serving the current high Security compound. Development of improved program facilities both supports the Department's current emphasis on program services and enhances safety and security by reducing movement of offenders to other available facilities.	**Key Characteristics** 2 - Multi-purpose programs buildings **Cost Basis** Max Type Units (2) 5,600 cgsf; 6,440 bgsf; $480/sf Close Type Units (2) 5,600 cgsf; 6,440 bgsf; $480/sf *all costs current 2020 dollars, no escalation.		
6 **Entry/Staff Services Addition**	**Plan design & Construct new Staff Services Building**	**$8,740,000**	**$11,362,000**
Evaluation indicated significant shortfalls in staff support facilities; Staff recruitment and retention continues to be of concern to the Department. This options would provide improved facilities for the staff for training, briefing, physical conditioning and include bunk rooms for staff for use either when multiple shifts are required or when weather conditions affect access to the site.	**Key Characteristics** Staff Lockers Training/Briefing Physical Fitness Overnight accommodations **Cost Basis** 20,000 CGSF; 23,000 BGSF @ $380/sf *all costs current 2020 dollars, no escalation.		
7 **New Correctional Industries Space**	**Plan design & Construct new Correctional Industries Building**	**$2,346,000**	**$3,049,800**
The current Furniture Production Shop is in poor condition – structure, building enclosure, mechanical and electrical systems and perhaps most importantly relative to code and life safety requirements.	**Key Characteristics** New Pre-engineered Industrial building Ventilation, Dust Collection, Finishing spaces **Cost Basis** 6,900 BGSF @ $380/sf *all costs current 2020 dollars, no escalation.		
Subtotal - MSP Main Compound Reconstruct In-Place/Functional Needs	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$80,104,400**	**$104,135,720**
Physical Improvements			
8 **Replace Roofs**	**Restricted Housing Units (LHU1_LHU2), Infirmary Unit(1), Low Side Visiting (2), High Side Gym -Staff Gym (1), High Side Kitchen (1), Wallace Building (1), (B2 -Wallace), Housing Unit F.**	**$3,810,000**	**$4,953,000**
9 **MCE Furniture Factory Life Safety Upgrades**	**Fire Suppression, Alarm, HVAC, Ventilation upgrades required and recommended on interim basis even if replacement building funded Fire Suppression, Alarm, HVAC, Ventilation**	**$875,600**	**$1,138,280**
10 **Unit F - Boiler System /Controls**		**$100,000**	**$130,000**
11 **Unit F - Water Well Replacement**		**$285,000**	**$370,500**
12 **Replace Fixture - cell combo units**	**Locked Housing units 1, 2, High Security Units 1,2**	**$675,000**	**$877,500**
13 **Envelope Repairs**	**Low Side Support / Low Side Kitchen**	**$150,000**	**$195,000**
14 **Motor Vehicle Auto Body Shop Paint Booth**	**No paint booth currently: Proposed Large vehicle side draft with Air units and heat.**	**$110,000**	**$143,000**
15 **Site Infrastructure**	**Upgrade site utilities - water, sewer, gas, power, emergency power & provide package sewage treatment plant; 140 acres +/- @ $115,000 + $3.5M for treatment plant**	**$19,600,000**	**$25,480,000**
Subtotal - MSP Main Compound Physical Improvements	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$25,605,600**	**$33,287,280**
15 **Develop Facility Specific Program & Master Plan**	**Further detailed study of MSP is recommended as part of implementing funded improvements. This analysis can look more specifically at site organization, siting opportunities options for housing development and how to best phase the construction program to maintain ongoing operations and validate Master Plan recommendations based on total cost of ownership including an objective assessment of impacts on staffing**	**$325,000**	**$325,000**
Subtotal - MSP Main Compound TOTAL SCOPE OF IMPROVEMENTS	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$114,285,000**	**$148,473,000**

Montana Women's Prison Main Compound	Summary Scope	Construction Cost*	Project Costs at 30%
Security Related			
1 Replace Security Cameras	**Design, furnish, and install a campus wide high definition camera system**	**$700,000**	**$910,000**
Critical Security & Operational Need	**Key Characteristics** The system will include IP network infrastructure, fiber optic cable, UPS power, an estimated 120 IP cameras, three viewing stations, and 90 days of video recording. **Cost Basis** Lump Sum Allowance *all costs current 2020 dollars, no escalation.		
2 New Door Control System	**Design, furnish, and install a code compliant campus wide locking control system.**	**$400,000**	**$520,000**
Critical Security & Operational Need	**Key Characteristics** This system will be on an isolated network allowing remote control of door locks and intercoms from a central location at the facility. This system will have one central control station and one station at the front entry way. Central control will be able to release all of the doors on the campus in case of emergency. The locking control system will be integrated with the video system as well as the duress system. As alarms occur, operators will be notified automatically. The system will have an uninterruptable power supply for back up to eliminate down time. This would include the addition of power supplies that will secure the magnetic locks at the facility. Currently these locks open when the facility loses power. **Cost Basis** Lump Sum Allowance *all costs current 2020 dollars, no escalation.		
Subtotal - MWP Main Compound Security	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$1,100,000**	**$1,430,000**
Annex Expansion/Renovations/Functional Improvements			
3 Annex Expansion & Renovation	**Plan, design and construct a new annex to provide program and treatment facilities to meet the needs of the population consistent with the current mission of the Department of Corrections and improved housing for special needs populations**	**$25,788,520**	**$33,525,076**
Currently the Montana Women's Prison is holding significantly more offenders than it was designed. This initiative would expand existing facility on site, addressing overall administration, program, and support needs in each case.	**Key Characteristics** New Medical/Mental Health Clinic & Infirmary Expanded Education and Career Technical Education Facilities Expanded Montana Correctional Industries Ship area New Visiting Center Board of Probation/Parole Hearing Room Offender Canteen/Store with Honors Lounge Expanded Counseling and Treatment Space Flexible Special Needs Housing including an 4 8 Bed single level Housing Units Renovate and Repurpose vacated space **Cost Basis** 104,410 CGSF; 120.017 BGSF @ Blended $215/BGSF *all costs current 2020 dollars, no escalation.		
Subtotal - MWP Reconstruct In-Place/Functional Needs	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$25,788,520**	**$33,525,076**
Physical Improvements			
4 Roof Replacement - Main Bldg.	**Building B1A. New roof would be required with building being considered for reuse**	**$554,600**	**$720,980**
5 Chapel Roof / Envelope Repairs	**B2 - Roof wall envelope junctures and terminations**	**$75,000**	**$97,500**
6 MCE Industries	**B2-Ventilation upgrades**	**$75,000**	**$97,500**
Subtotal - MWP Physical Improvements	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$704,600**	**$915,980**
7 Develop Facility Specific Program & Master Plan	**Further detailed study of MWP is recommended as part of implementing funded improvements. This analysis can look more specifically at site organization, siting opportunities options for housing development and how to best phase the construction program to maintain ongoing operations and validate Master Plan recommendations based on total cost of ownership including an objective assessment of impacts on staffing**	**$165,000**	**$165,000**
Subtotal - MWP TOTAL SCOPE OF IMPROVEMENTS	*Refer to Recommended Master Plan and Appendix 3 for additional information*	**$27,758,120**	**$36,036,056**

Montana Correctional Enterprises Ranch

CONSULTANT TEAM

DLR GROUP
planning, design, architecture

CUSHING TERRELL
architecture, mechanical, electrical, plumbing, structural engineering

R&N SYSTEMS DESIGN
security electronics