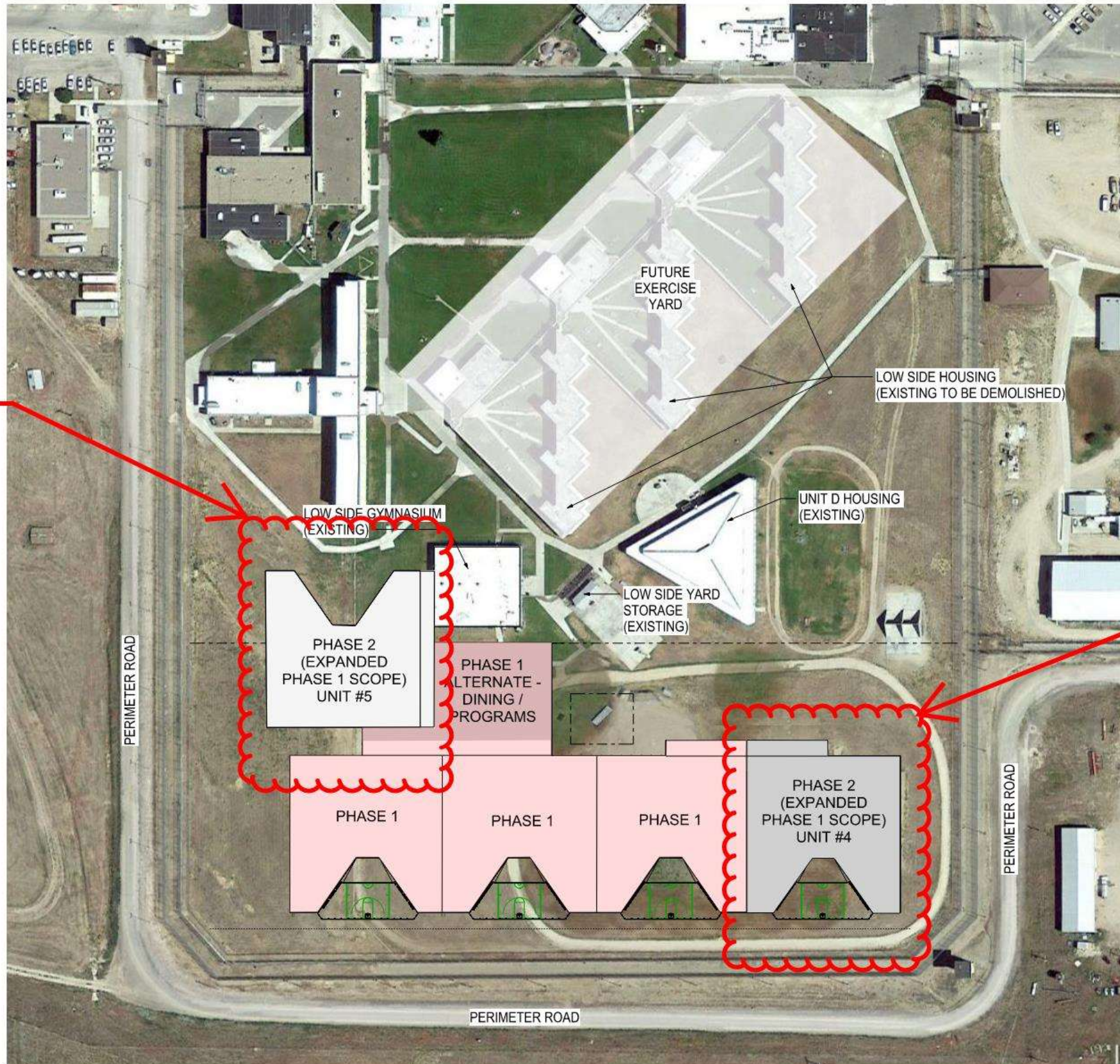


+256 Beds



+256 Beds

Bullet point projection numbers once we add the 10% for reserved capacity:

Estimated Five Year Prison Bed Need	3,101
Current Available Montana Prison Beds	2,445
Temporary Out of State Beds	120
Additional Capacity from HB5	117
Estimated additional beds needed in five years (keeping out of state)	419
Estimated additional beds needed in five years (without out of state)	539

Estimated need for prison beds in five years (2029) is **3,101**

- This includes all instances where we need a bed (jail hold, out of state)
- This includes 10% of beds reserved for daily fluctuations within the system (282 beds)

Female Projection:

Estimated Five Year Women's Prison - Beds Needed	413
Current Available Women's Prison Beds	240
Estimated additional beds needed in five years	173

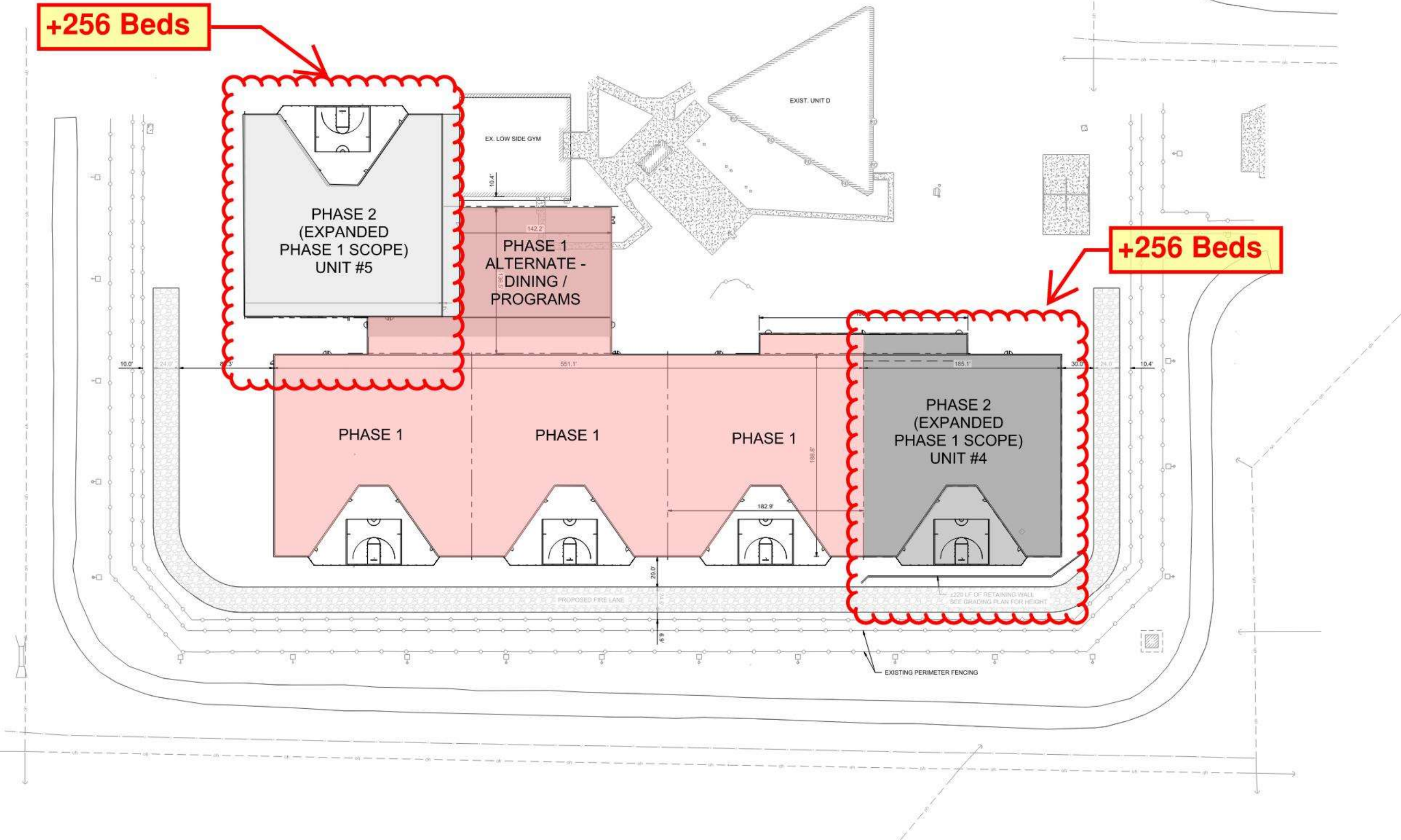
Estimated need for prison beds in five years (2029) is **413**

- This includes all instances where we need a bed (jail holds)
- This includes 10% of beds reserved for daily fluctuations within the system

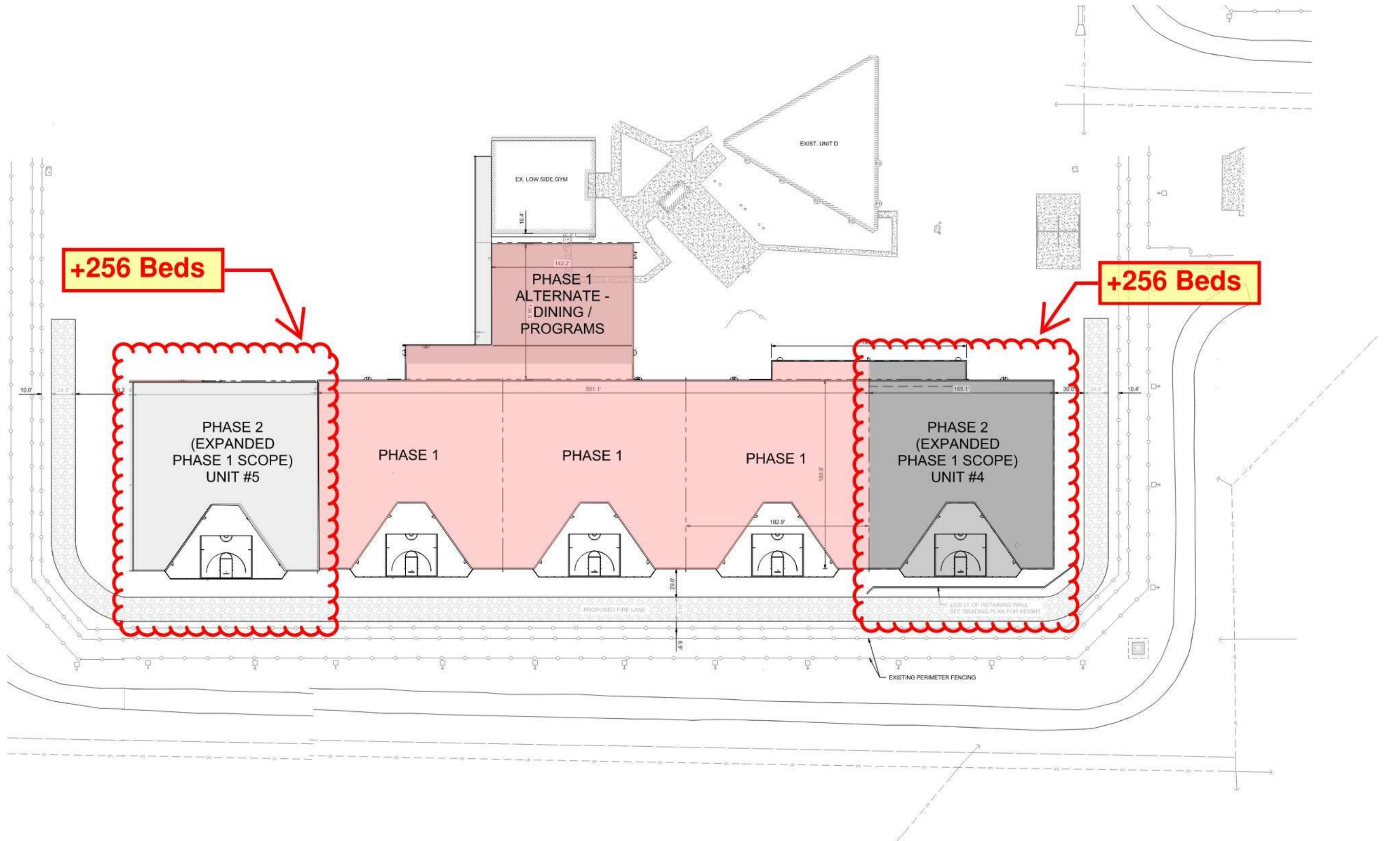
Lowest number in 2024 | Male: 28
Lowest Number in 2024 | Female: 41

2024 Jail Holds Waiting for Prison		
Sex	<i>Low</i>	<i>High</i>
Male	28	75
Female	41	54

+256 Beds



+256 Beds



Infrastructure Update

- System Already Overtaxed.
- Additional investment will be required to support Phase I and additional expansion.
- Key Systems Requiring Upgrades:
 - Water`
 - Sewer
 - Electrical
 - Fire Protection

Investments For The Future

Item	2025 Budget Decision	Completion	2035 Budget Decision	Completion
Secure Perimeter Upgrade	\$6.6M	Spring 2028	\$9.0M	2037
4th Housing Unit	\$49.5M	Spring 2028	\$78.0M	2038
5th Housing Unit	\$51.0M	Fall 2028	\$80.0M	2038
Connection Corridor at New Lowside Housing	\$11.0M	Fall 2027	\$17.5M	2037
Low-side Dining & Programs Building	\$17.0M	Spring 2029	\$26.5M	2038
Infrastructure Improvements	\$41.0M	Spring 2028	\$52.5M	2038
	\$176M			

Savings

- **Out-of-State Beds – 10 Years** **\$220M**
- **50% Reduction in Jail Holds – 10 Years** **\$ 50M**
- **TOTAL** **\$270M**