

Yellowstone County Commissioner Presentation

Yellowstone County Detention Facility Master Plan

July 2nd, 2025



Agenda

1. Report Overview
2. Population Forecast / Projections
3. Options Summary
4. Facility Condition Analysis
5. Recommended Option
6. Staffing Analysis
7. Juvenile Update

Report Overview

Report Overview

- Current Yellowstone County Detention Center (YCDF) Capacity
- 20-year Bed Need Projections
- Adult Facility Space Requirements
- Juvenile Detention Center Space Requirements
- Staffing Projections
- Conceptual Site Layouts
- Project Implementation Plan
- Probable Budget Numbers

Best Value Recommendation

Population Forecast | Projections

Population Forecast / Projections

- Total projected Average Daily Population (ADP) by 2049 would be 1,030
- By 2049 1,277 beds would be needed to operate the facility safely and what would be considered best practice
- Maximum beds on site if fully developed is 1,552 beds, if no system changes are implemented

	Females				Males				Total ADP	Total Bed Need
	ADP	Peaking (12.4%)	Classification (15%)	Bed Need	ADP	Peaking (7.4%)	Classification (15%)	Bed Need		
2029	184	23	28	235	537	40	80	657	721	892
2034	215	27	33	275	573	42	85	700	788	975
2039	251	32	39	322	610	45	91	746	861	1068
2044	292	36	44	372	649	48	97	794	941	1166
2049	339	42	51	432	691	51	103	845	1030	1277

YCDF Current Capacity

- Table provides a method to determine the operational capacity of the YCDF including Temporary housing
- Operational capacity based on plumbing fixture counts, size of cells, and dayroom capacity
- Total operational capacity of 434, including the 82 short-term capacity beds

YELLOWSTONE DETENTION CENTER DESIGN/RATEDCAPACITY CHART																	
Totals		Rated						Temporary									
Bed Capacity		434						82									
Shower Capacity		696						24									
Dayroom Capacity		787						37									
		Beds	Unemcum. Size	Dble. Over 10 Hour	Dble. Under 10 Hour	Shower Count	Shower Capacity	Dayroom Capacity			Beds	Unemcum. Size	Dble. Over 10 Hour	Dble. Under 10 Hour	Shower Count	Shower Capacity	Dayroom Capacity
West 1		38				5	60	86	Classification-C		10				1	12	11
Lower Level		16	47.6			3			Lower Level		5	47.6			0	0	
Upper level		22	47.6			2			Upper level		5	47.6			1	12	
North 1		32				3	36	64	Classification-D		8				1	12	11
Lower Level		13	47.6			2			Lower Level		4	47.6			1	12	
Upper level		19	47.6			1			Upper level		4	47.6			0	0	
North 2		12				2	24	23	East-A (F)		48				4	48	51
Lower Level		6	47.6			1			Lower Level		24	64	X		2	24	
Upper level		6	47.6			1			Upper level		24	64	X		2	24	
North 3		44				6	72	116	East-B (F)		32				4	48	51
Lower Level		19	47.6			3			Lower Level		32				4	48	
Upper level		25	47.6			3											
North 4		50				7	84	50	East-C (F)		32				4	48	51
Lower Level		50				7			Lower Level		32				4	48	
North 5		50				7	84	50	East-D (F)		24				4	48	51
Lower Level		50				7			Lower Level		12	64	X		2		
Classification-A		8				1	12	11	Upper level		12	64	X		2		
Lower Level		4	47.6			1			East-E (F)		24				4	48	99
Upper level		4	47.6			0			Lower Level		12	64	X		2		
Classification-B		22				3	36	59	Upper level		12	64	X		2		
Lower Level		11	47.6			2			Temporary Housing		72				2	24	37
Upper level		11	47.6			1			First Floor		36				1		
Booking (Not Rated)		10							Second Floor		36				1		

Rated vs. Operational Capacity

Bed Types	Rated Capacity Beds	Future Rated Capacity Beds	Medical Beds	Short-term Beds	Existing Operational Capacity Beds	Total Operational Capacity Beds
Existing Beds	434			82	434	516
New Beds	512		12	82	434	1040
Future Beds	512	512	12	82	434	1552

Options Summary

Options Recap

12/18/2024

	Option #1-Leave Facility Overcrowded/FCA upgrades add Support for the rated capacity	Option #2-Add 320 new beds/Leave Existing Overcrowded, FCA upgrades add Support for 1,500 beds	Option # 3-Add 384 new beds/Existing Overcrowded/FCA upgrades add Support for 1,500 beds	Option #4-Add 448 new beds/Reduce Existing to Capacity/FCA upgrades add Support for 1,500 beds
New Construction	\$0	\$110,333,600	\$125,047,600	\$139,762,600
Addition	\$25,419,000	\$8,426,346	\$8,426,346	\$8,426,346
Renovation	\$3,098,903	\$3,729,420	\$3,729,420	\$3,729,420
Shelled Space	\$0	\$0	\$0	\$0
FCA "Priority" Upgrades	\$9,536,368	\$9,536,368	\$9,536,368	\$9,536,368
Relocate Maint & Evidence Bldgs (Allowance)	\$0	\$0	\$9,000,000	\$9,000,000
Construction Total	\$38,054,271	\$132,025,734	\$155,739,734	\$170,454,734
Escalation to 11/2027 9% (3% per year, current projections)	\$3,424,884	\$11,882,316	\$14,016,576	\$15,340,926
Project Costs 18%	\$6,849,769	\$23,764,632	\$28,033,152	\$30,681,852
TOTAL	\$48,328,924	\$167,672,682	\$197,789,462	\$216,477,512
Optional				
FCA Remaining Upgrades	\$4,090,623	\$4,090,623	\$4,090,623	\$4,090,623

Options Recap

12/18/2024

New Construction
Addition
Renovation
Shelled Space
FCA "Priority" Upgrades
Relocate Maint &
Evidence Bldgs
(Allowance)
Construction Total
Escalation to 11/2027 9%
(3% per year, current projections)
Project Costs 18%
TOTAL
Optional
FCA Remaining Upgrades

Option #5-Preferred Option Add 512 new beds/Reduce Existing to Capacity to 434 beds/FCA upgrades add Support for 1,500 beds			
	\$144,954,760		
	\$7,826,626		
	\$3,728,668		
	\$2,659,300		
	\$9,536,368		
	\$9,000,000		
Construction Total	\$177,705,723	\$217,625,734	\$310,471,440
Escalation to 11/2027 9%	\$15,993,515	\$19,586,316	\$27,942,430
(3% per year, current projections)			
Project Costs 18%	\$31,987,030	\$39,172,632	\$55,884,859
TOTAL	\$225,686,268	\$276,384,682	\$394,298,729
Optional			
FCA Remaining Upgrades	\$4,090,623	\$4,090,623	

Options Recap

12/18/2024

New Construction
Addition
Renovation
Shelled Space
FCA "Priority" Upgrades
Relocate Maint &
Evidence Bldgs
(Allowance)
Construction Total
Escalation to 11/2027 9%
(3% per year, current projections)
Project Costs 18%
TOTAL
Optional
FCA Remaining Upgrades

Option #8-New 1,280 beds on Site across the street, add Support for 1,500 beds	Option #9-Add 512 new beds / Existing Facility does not get renovated and no support facilities added	Option #10-New 256 bed Hsg Unit (Leave existing over crowded, and provide support for 1,500 beds)
\$369,331,440	\$118,390,000	\$123,609,640
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$9,000,000		
\$369,331,440	\$127,390,000	\$123,609,640
\$33,239,830	\$11,465,100	\$11,124,868
\$66,479,659	\$22,930,200	\$22,249,735
\$469,050,929	\$161,785,300	\$156,984,243
		\$4,090,623

Facility Condition Analysis

Facility Condition Assessment



Purpose

*Evaluate the State of the Facility's Systems and Components
Identify Deficiencies, Deferred Maintenance and Capital Renewal Needs*

Scope

*Civil, Architectural, Structural, MEP, Fire Protection, IT
ADA Compliance, Security & Locks*

Process

*Visual Inspection, Document Collection, Staff Interviews, Condition Ratings
(Good/Fair/Poor)
Cost Estimating*

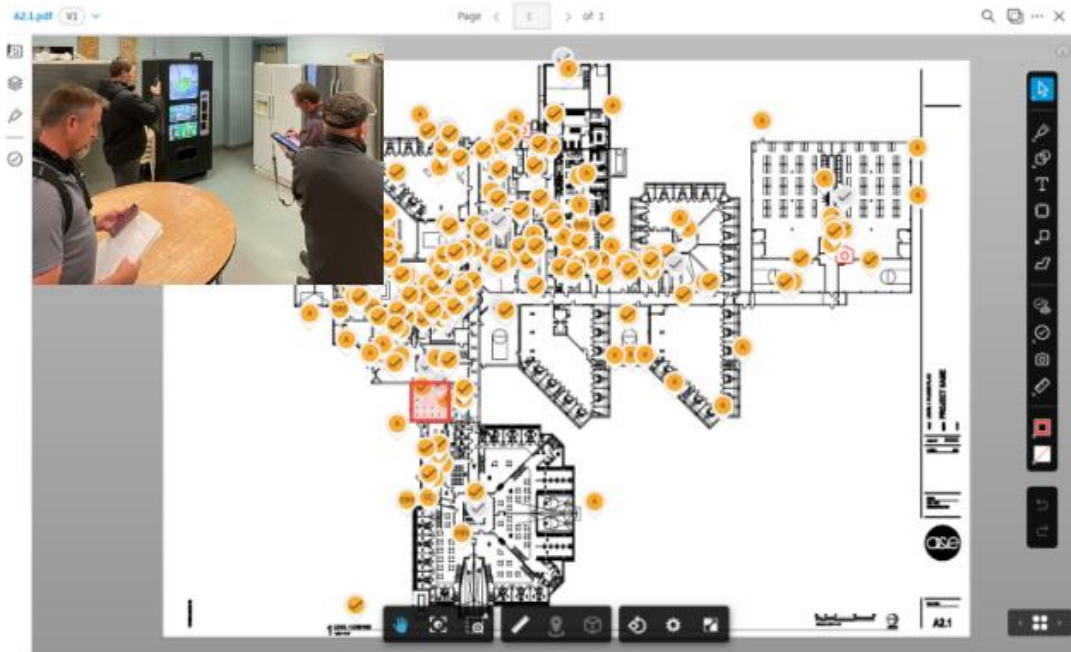
Deliverables

*Detail Report with Photos and Deficiency Descriptions
Cost Estimate of Repairs, Replacements And Upgrades
Prioritized Action Plan
Facility Condition Index - Score Used to Benchmark Building Health*

Uses

*Capital Planning and Budgeting
Risk Management and Compliance Tracking
Supporting Facility Request and Strategic Decisions*

Facility Condition Assessment



Purpose

Evaluate the State of the Facility's Systems and Components

Identify Deficiencies, Deferred Maintenance and Capital Renewal Needs

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Civil, Architectural, Structural, MEP, Fire Protection, IT

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Process

Visual Inspection, Document Collection, Staff Interviews, Condition Ratings (Good/Fair/Poor)

Cost Estimating

Deliverables

Detail Report with Photos and Deficiency Descriptions

Cost Estimate of Repairs, Replacements, and Upgrades

Prioritized Action Plan

Facility Condition Index - Score Used to Benchmark Building Health

Uses

Capital Planning and Budgeting

Risk Management and Compliance Tracking

Supporting Facility Request and Strategic Decisions

Facility Condition Assessment

Deficiencies are categorized by their nature and potential impact on the facility's operations, enabling an effective prioritization of remediation efforts:

1. High-Priority Issues (Categories 1 and 2): These address immediate safety concerns. They are critical and require immediate attention or resolution within one year. Resolving these issues is essential to eliminate life safety hazards, safeguard occupant well-being, and comply with building codes and ADA standards.
 - Note: High-priority items should ideally be addressed within the next year to ensure safety and compliance.
2. Moderate-Priority Issues (Categories 3, 4, and 5): This group focuses on environmental improvements, energy conservation measures, and damage or wear-out issues categorized as Code/Standards/Wear-out. Addressing these issues within two to three years helps conserve energy, enhance operational efficiency, and prevent further system deterioration. Proactive attention to these items also minimizes unplanned downtime and prevents secondary damage or higher future repair costs.
 - Note: Moderate-priority items are less critical and could be addressed during the planned jail expansion or as funds become available.
3. Low-Priority Issues (Categories 6 and 7): These cover aesthetics and building enhancements, aimed at improving appearance and usability. While less urgent, addressing these issues supports long-term maintenance cost reduction, improved functionality, and enhanced user experience.
 - Note: Low-priority items may also be deferred until the planned jail expansion or when sufficient funding is available.



\$9.5M

\$4.1M

Recommended Option

Space Summary

Total rated capacity 512 new + 434 existing beds = 946 rated capacity

(The addition of 512 new beds allows the existing facility to return to its rated capacity of 434 beds)

- Operating capacity of the site is 946 + 12 medical beds + 82 short-term beds = total of **1,040 beds**
- By 2039, the 1,040 beds provides enough bed space to meet the projections
- By 2049, the additional 512 beds would need to be built for a total operating capacity of 1,552 to meet the projections

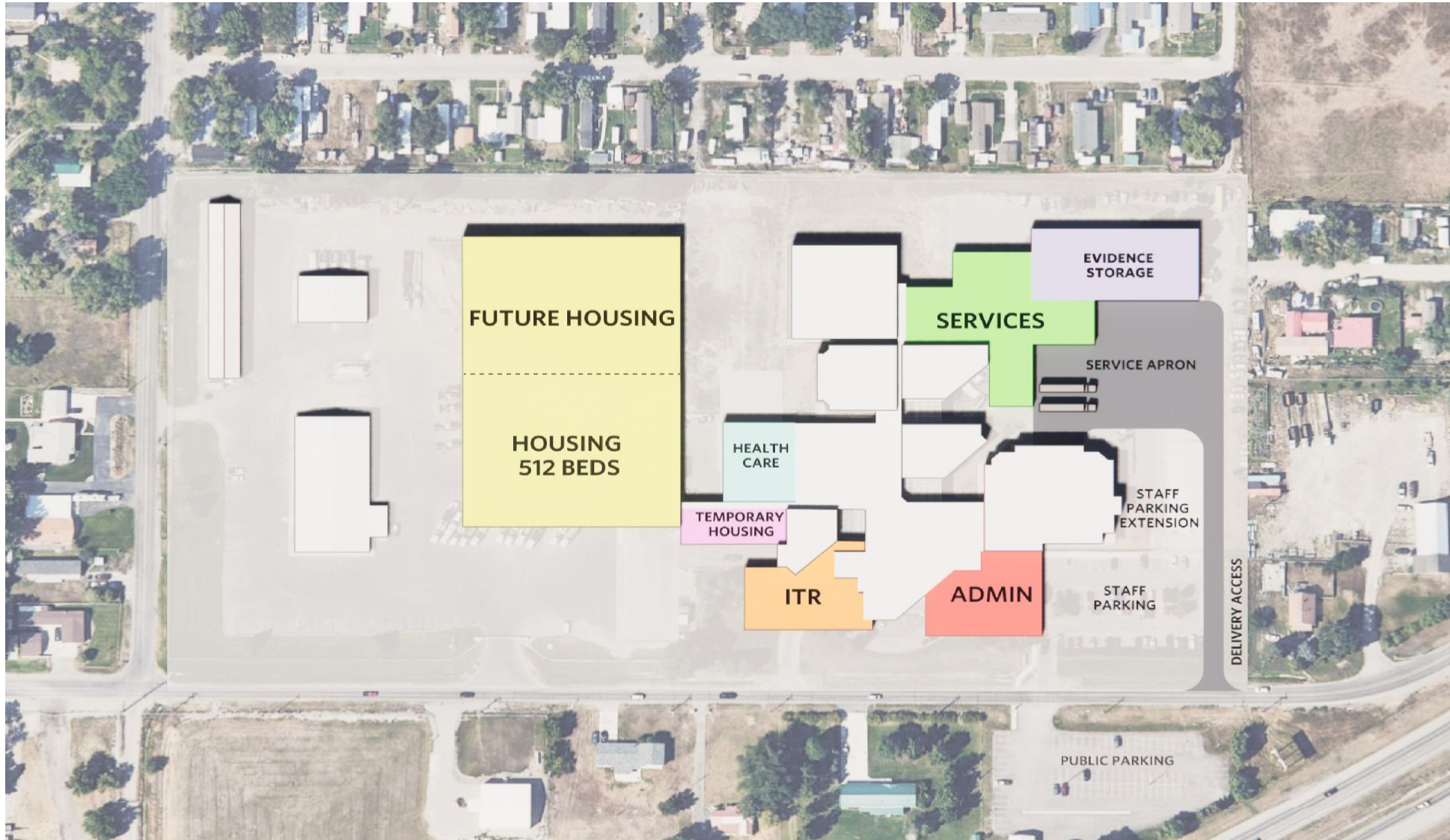
Space Summary

- Support Spaces Planned for ultimate site buildout:
Food Service, Laundry, Warehouse, Maintenance, Commissary, Health Care, Administration, Intake / Transportation / Release, Inmate Programs, Visiting
- Facilities Condition Assessment provides priority of all code and life safety items. Secondly, all mechanical, electrical, and plumbing items are accounted for
- Support spaces are sized to support 1,552 bed facility (if needed)

Space Summary

Space #	Component	DGSF
1.0	Lobby and Visitation	5,767
2.0	Administration	4,404
3.0	Staff Support	6,502
4.0	Master Control	972
5.0	Intake/Transfer/Release	11,949
6.0	Housing	95,322
7.0	Inmate Programs	1,121
8.0	Healthcare	11,576
9.0	Support Services	18,064
	Subtotal Department Gross Square Feet (DGSF)	155,675
	x Building mechanical/electrical space (@6%)	9,340
	x building grossing factor @10%	16,502
	Total Building Gross Square Feet (BGSF)	181,517

Facility Development Concept



Cost Summary

12/18/2024

Option #5-Preferred Option Add 512 new beds/Reduce Existing to Capacity to 434 beds/FCA upgrades add Support for 1,500 beds

New Construction		\$144,954,760
Addition		\$7,826,626
Renovation		\$3,728,668
Shelled Space		\$2,659,300
FCA "Priority" Upgrades		\$9,536,368
Relocate Maint & Evidence Bldgs (Allowance)		\$9,000,000
Construction Total		\$177,705,723
Escalation to 11/2027	9%	\$15,993,515
(3% per year, current projections)		
Project Costs	18%	\$31,987,030
TOTAL		\$225,686,268
Optional		
FCA Remaining Upgrades		\$4,090,623

- **512 New Beds**
- **Support Spaces Built for 1,552 Beds Which Include:**
 - *Administration, Health care, Intake/Transportation/Release, Food Service, Laundry, Maintenance, and Central Storage.*
- **Existing Facility Conditions Upgrades**
 - *Identified in the Facility Conditions Assessment report requiring upgrades due to life safety or code issues. Other items identified can be placed on a deferred maintenance schedule and handled through a maintenance budget.*

Staffing Analysis

Staffing Analysis

- Recommended FTE for the **1040-bed facility is 243**
- Recommended FTE for the **1552-bed facility is 283**
- Current Sheriff Department Staffing is 111.5 FTE
- Minimum staffing levels:
 - 1040-bed facility is 157 FTE
 - 1552-bed facility is 185 FTE

This is not the recommended path for Yellowstone County

- Benefits to using recommended FTE include, reduced OT costs, reduced staff burn out with increased staff retention, better attentiveness by staff creating a safer environment

Staffing Analysis

Recommended Sworn Positions	Current FTE	Recommended FTE		Recommended FTE	
		1040 Beds	Total Salary 1040 Beds	1,552 Beds	Total Salary 1,552 Beds
Administrator	1.0	1.0	\$127,255	1.0	\$127,255
Assist. Administrator	1.0	1.0	\$116,555	1.0	\$116,555
Lieutenant	2.0	2.0	\$233,110	2.0	\$233,110
Sergeant	11.0	25.0	\$2,375,325	25.0	\$2,375,325
Corporal	0.0	0.0	--	0.0	--
Detention Officer	76.0	181.0	\$13,673,283	220.0	\$16,619,460
Control Operator	10.0	14.0	\$918,918	14.0	\$918,918
Booking Clerk	9.0	17.0	\$1,140,734	17.0	\$1,140,734
Administrative Coordinator	1.5	2.0	\$163,772	3.0	\$245,658
Totals:	111.5	243.0	\$18,748,952	283.0	\$21,777,015

*Salaries shown above are for 2025 pay scale.

Juvenile Update

Juvenile Center

- New 48-bed facility at full build-out
- Support spaces including food service, laundry, staff support spaces, etc. built to support a 48-bed facility
- Facility is planned to be separate stand-alone facility
- Approximately 55,000 square feet including education services

Juvenile Center – Space Program

	Net Square Feet	Departmental Grossing Factor	Department Square Feet
Juvenile Detention			
1 Lobby	475	1.30	618
2 Visitation	310	1.30	403
3 Administration	2,714	1.40	3,800
4 Central Control	390	1.30	507
5A Vehicle Sallyport	1,000	1.20	1,200
5B Intake/Release	1,075	1.40	1,505
6 Medical	485	1.30	631
7 Educational Services	8,595	1.30	11,174
8A Housing - Special Needs	1,680	2.50	4,200
8B Housing - General	6,500	2.00	13,000
9 Food Service	960	1.25	1,200
10 Laundry	430	1.30	559
11 Staff Facilities	1,566	1.30	2,036
12 Maintenance	1,932	1.25	2,415
13 Outdoor Recreational Spaces	8,400	0.00	0
	28,112		43,246
Building Gross Factor - Circulation and Exterior Envelope: 20.0%			8,649
Building Support: 5.0%			2,162
			54,057
			G.S.F.

Juvenile Center – Cost Estimate

12/18/2024					
				Juvenile	
		\$/sq ft			
New Construction	\$1,000				\$50,284,960
Addition	\$1,000				
Renovation	\$750				
Shelled Space	\$500				
FCA "High-Priority" Upgrades					
Relocate Maint. Yard Bldgs					
Relocate Maint. Yard -Civil only					
Relocate Evidence Buildings					
Construction Total					\$50,284,960
Escalation to 11/2027	9%				
(3% per year, current projections)					
Project Costs	18%				\$9,051,293
TOTAL					\$59,336,253

- 48 New Beds
- Support spaces built for 48 beds which include:
 - *Administration, Health care, Educational Services, Intake/ transportation/release, Food Service, Laundry, Maintenance, and Central Storage.*

Questions