YELLOWSTONE COUNTY DETENTION FACILITY MASTER PLAN ADDENDUM

Yellowstone County, Montana

August 2026

OVERVIEW

The original Yellowstone County Detention Facility (YCDF) Master Plan was completed in 2025. In August 2026, A&E Design, in association with HDR (the Project Team), assisted Yellowstone County in developing this addendum to reflect evolving facility needs and operational conditions since completion of the original plan. The addendum presents a revised expansion scenario that responds to current facility needs, identifies opportunities to reduce overall project costs, and accounts for improvements the County has made in case processing and court system efficiencies. The updated plan includes a revised space program and site plan, reductions in projected staffing requirements, and updated project cost estimates.

FACILITY DEVELOPMENT CONCEPT

The development of the YCDF plan focuses on expansion, remodel, and facility condition upgrades to the existing building to accommodate the projected population growth outlined in the master plan. The project includes housing expansion (utilizing both existing and new) to support the 1,067 projected population by 2039. It also includes additional support spaces and infrastructure for the projected population of 1,277 by 2049. The careful consideration of strategically expanding infrastructure and supports services (laundry, kitchen, etc.) ensures the facility operates at maximum efficiency when considering operating and staffing costs.

The existing YCDF has a rated population capacity of 434 beds. The expansion construction will include 332 new beds (320 housing + 12 medical beds) for a total of 766 beds. The newly completed short-term housing pod also adds another 82 beds for a total of 848 beds.

The site has been planned to accommodate future expansions beyond the initial 332-bed facility. An additional 320-bed housing unit can be constructed adjacent to the planned expansion, utilizing the shared circulation corridor for maximum efficiency. The site also provides sufficient space for a further expansions as needed to the west. When those expansions are required, the existing County storage buildings will be relocated.

FACILITY DEVELOPMENT SITE PLAN

The proposed alternate design scenario accommodates multiple additions as shown with the colored areas above. The gray areas on the plan show the existing building. The primary difference from the original master plan is the 320-bed expansion area with a more vertical (north-south) orientation to minimize the disruption to the existing County buildings to the west. This provides substantial cost savings. Future additions can still be accommodated, and the existing buildings will be relocated at the time of those future phases.

PROBABLE COST

The terms “construction cost" and “project cost” are used in describing the overall project budget. For clarity, the terms are defined as follows:

Construction costs are those costs directly related to the construction of a project. They are often referred to as “hard” costs, and typically include the following:

- Physical building construction (bricks and mortar)
- Interiors
- Landscaping
- Demolition (if any)
- Site preparation
- Utility extensions
- Existing facility upgrades identified in the Facility Conditions Assessment (FCA) report to improve life safety or code issues.

Soft Costs are indirectly related to the construction and furnishing of a building. These costs are in addition to the construction cost. The final "project cost" includes both hard and soft costs. Soft cost items typically include:

- Professional fees (architects, engineers, geotechnical, surveyors)
- Permits and Inspections
- Furniture, Fixtures, and Equipment
- Moving expenses
- Contingency (money held to pay for unforeseen conditions or changes)
- Escalation (generally, cost estimates are escalated to a point in time representing the midpoint of construction and have been included to June of 2028)

Generally, not included in construction or project costs are site acquisition, soil remediation (if needed), staffing, and financing fees.

Project Budget

$113,530,306 - New Construction / Site Work (Expansion)

$ 13,294,148 – Existing Renovation / Facility Condition Improvements

$ 15,916,469 – Escalation to Mid-point of Construction

$ 30,437,869 – Project Soft Costs (Contingency, Engineering, IT/ FF&E, etc.)

$173,178,792 – Total Project Cost

STAFFING

The previously estimated master plan staffing and costs to operate the facility with a 512-bed expansion, can be reduced by the three housing units that have been removed to attain the revised 332 beds. This reduces 20 FTE Detention Officers.

SPACE SUMMARY

The space summary below shows the space allocation and includes a shelled space for future courtroom, along with a sheriff's evidence storage building.

Space #	Component	DGSF
1.0	1. Public Lobby & Visitation	1,371
2.0	Court Shelled Space	4,000
3.0	Administration	5,108
4.0	Staff Support	7,417
5.0	Master Control	1,128
6.0	Intake/Transfer/Release	12,780
7.0	Housing (320 Beds)	69,840
8.0	Inmate Programs	2,052
9.0	Inmate Services	10,779
9.0	Healthcare (12 Infirmary Beds)	13,427
10.0	Support Services	10,176
11.0	Evidence Storage Building	8,600
	Total Building Gross Square Feet (BGSF)	146,678