

FACILITY ANALYSIS 2017



CATEGORIES



YEAR BUILT	1987	1978	1882	1938	1912
COST/ FISCAL/ BUDGET					
Estimated FY 2017-18 Cost	\$56,983,000	\$60,443,000	\$109,576,000	\$57,368,000	\$99,478,000
Estimated Net Annual Savings	\$44,000,000	\$46,000,000	\$81,000,000	\$45,000,000	\$82,000,000
FY 2015-16 Daily Cost Per Inmate	\$124.07	\$106.83	\$146.34	\$130.88	\$182.25
FY 2015-16 Annual Cost Per Inmate	\$45,286	\$38,992	\$53,413	\$47,771	\$66,520
Mothballing Costs					
Heating	\$256,463	\$0	\$319,372	\$470,589	\$466,783
Water/Sewage	\$111,488	\$191,392	\$523,115	\$278,998	\$121,751
Electric	\$310,335	\$633,582	\$386,701	\$313,466	\$359,205
Maintenance and Security	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
Annual GESA Project Costs	\$0	\$0	\$0	\$0	\$0
Total Mothballing Cost	\$1,538,286	\$1,684,974	\$2,089,188	\$1,923,053	\$1,807,739

CATEGORIES



	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
PERSONNEL / STAFFING / BARGAINING UNITS <i>As of 1/4/17</i>	CO (1-5) = 271 Non-CO = 138 Total Fill = 409	CO (1-5) = 255 Non-CO = 158 Total Fill = 413	CO (1-5) = 354 Non-CO = 201 Total Fill = 555	CO (1-5) = 240 Non-CO = 160 Total Fill = 400	CO (1-5) = 438 Non-CO = 268 Total Fill = 706
	AFSCME: 34 CIVEA: 11 FOSCEP: 0 Management: 45 OPEIU: 1 PDA: 1 PSCOA: 291 PSSU: 16 SEIU: 10	AFSCME: 41 CIVEA: 13 FOSCEP: 0 Management: 48 OPEIU: 2 PDA: 1 PSCOA: 278 PSSU: 20 SEIU: 10	AFSCME: 51 CIVEA: 10 FOSCEP: 1 Management: 47 OPEIU: 2 PDA: 1 PSCOA: 393 PSSU: 34 SEIU: 16	AFSCME: 33 CIVEA: 11 FOSCEP: 1 Management: 45 OPEIU: 1 PDA: 1 PSCOA: 267 PSSU: 28 SEIU: 13	AFSCME: 62 CIVEA: 15 FOSCEP: 1 Management: 56 OPEIU: 4 PDA: 2 PSCOA: 489 PSSU: 40 SEIU: 37
Employees Residing in Same County as Closing Facility	221 (54%) reside in Schuylkill County. (SCI Mahanoy also resides in this county.)	221 (55%) reside in Mercer County.	316 (57%) reside in Allegheny County.	315 (79%) reside in Luzerne County. (SCI Dallas also resides in this county.)	173 (25%) reside in Wayne County.
Institutions Within 90 Miles	Camp Hill, Coal Township, Dallas, Mahanoy, Muncy, Retreat, Graterford, Waymart	Albion, Cambridge Springs, Pittsburgh, Forest, Pine Grove	Fayette, Greene, Mercer, Laurel Highlands, Pine Grove, Somerset	Coal Township, Dallas, Frackville, Mahanoy, Muncy, Waymart	Dallas, Retreat, Frackville, Mahanoy
County Unemployment Rate <i>US Dept. of Labor, Bureau of Labor Statistics—November 2016</i>	Schuylkill 5.7%	Mercer 5.5%	Allegheny 4.8%	Luzerne 5.7%	Wayne 5.2%
Staffing Costs Total	\$49,464,000	\$51,558,000	\$75,287,000	\$48,712,000	\$83,410,000
Breakdown	Salaries: \$25,533,317 Overtime: \$1,958,774 Benefits: \$8,685,878 Other Benefits: \$12,939,782 Allowances: \$346,249	Salaries: \$26,232,710 Overtime: \$2,670,704 Benefits: \$9,177,324 Other Benefits: \$13,147,290 Allowances: \$329,972	Salaries: \$33,216,624 Overtime: \$10,058,343 Benefits: \$13,905,509 Other Benefits: \$17,692,445 Allowances: \$414,079	Salaries: \$24,628,787 Overtime: \$2,557,380 Benefits: \$8,699,963 Other Benefits: \$12,406,946 Allowances: \$418,924	Salaries: \$42,739,284 Overtime: \$3,920,270 Benefits: \$14,555,045 Other Benefits: \$21,669,918 Allowances: \$525,483

CATEGORIES



Combined SCI Retirement Figures (Age 50 Only)

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
Total Employees	384	376	516	371	663
Current Eligible	47	56	84	45	96
Eligible Within 1 Year	10	18	22	14	21
Eligible Within 2 Years	14	14	12	13	8
Eligible Within 3 Years	10	9	13	16	26
Eligible Within 4 Years	14	19	18	19	22
Four-Year Total Eligible	95	116	149	107	173

Facility Specifics Population/Capacity As of 1/2/17

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
All	1177/1303	1404/1538	1921/2100	1103/1220	1451/1612
GP	1113/1164	1374/1470	1677/1777	1066/1166	1125/1203

Security Level

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
Security Level	4	2	2	3	2

Specialized Housing Unit Capacity

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
RHU	126	56	95	20	59
BMU	8	2	15	20	5
POC	5	10	33	8	3
			4	3	8
			22		90
			10		100
			144		139
					5

Custody Level Profile

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
L2	41%	69%	40%	54%	68%
L3	31%	21%	29%	29%	22%
L4	16%	1%	11%	11%	2%
L5	5%	1%	5%	2%	2%

Specialized/Educational/Vocational/Medical

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
Specialized/Educational/Vocational/Medical	Canine, BMU, Adult Education, PELL Grant Pilot, Barber/Cosmo, Business Ed, Custodial Mtn, Electronics	Canine, TC, Adult Education, Auto Tech, Barber/Cosmo, Cons Cltr, Custodial Mtn.	COTC, TC, THU, VSU, DTU, SRTU, MHU, Adult Education, Barber/Cosmo, Business Ed, Custodial Mtn, Electrician, Oncology, Hemophilia, Tertiary Comm, Health Systems	Canine, COTC, DTU, SRTU, CSD, Special Ed, Auto Mech (No Cert.), Barber/Cosmo, Business Ed.	Canine, TC, DTU, FTC, SAU, PCU, ICU, Adult Education, Business Ed, Printing, Restaurant Trades, Carpentry, Personal Care Unit

CATEGORIES



Needed Upgrades

SCI FRACKVILLE	\$11,485,000	SCI MERCER	\$14,791,000	SCI PITTSBURGH	\$15,053,000	SCI RETREAT	\$6,398,831	SCI WAYMART	\$41,473,831
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Previous 10-Year Upgrades (Completed)

SCI FRACKVILLE	\$4,372,740	SCI MERCER	\$19,669,000	SCI PITTSBURGH	\$502,916*	SCI RETREAT	\$4,783,774	SCI WAYMART	\$10,396,750
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*Pittsburgh reopened in June, 2007

Facility Challenges

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|---|---|---|---|--|
| <ul style="list-style-type: none"> • Back-up boiler needs repaired/replaced. • New roof needed on Housing Units A, B, and C. • New showers needed in Housing Units A, B, C, and D. • Facility's door control system must be replaced. | <ul style="list-style-type: none"> • New roofing needed on G Block. Future roofing needs for F Block, Building #26 and Chapel possible in 3-5 years • RHU doors and locks must be replaced. • Main institution generators are not large enough to support the facility. • Above ground tanks were installed however, seven small underground fuel tanks need removed. | <ul style="list-style-type: none"> • Utility Plant needs significant work, including new boilers, new roof, demolition of ash silo, and partial demolition of boiler stack. • Perimeter wall will need extensive repair work. • Roofs and interiors of old CI buildings are deteriorating. • A portion of the tunnel that is sealed off due to asbestos problems has steam leaks. | <ul style="list-style-type: none"> • New roofing needed on two buildings. • Sally port gates need to be repaired/replaced. • Main boilers need new controls system and retrofit work to also burn gas. • Modular L2 unit needs emergency service work. • Institution's only access is bridge across the Susquehanna, which is a potential problem. • The bridge will need to be repaired and painted but is currently stable. • Replace handicap elevator. | <ul style="list-style-type: none"> • Utility plant needs significant work, including installation of new gas/oil-fired boilers. • Shingle repair work and repointing of bricks is needed on several buildings. • Renovation of inmate dining hall needed • Replacement of HVAC system, windows and elevator needed |
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CATEGORIES



Infrastructure

	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
1. Potable Water System	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >50 years Condition – Fair 	<ul style="list-style-type: none"> Age >30 years Condition – Fair 	<ul style="list-style-type: none"> Age >50 years Condition – Good
2. Sanitary Sewer System	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >30 years Condition – Excellent Facility has sewage treatment plant. 	<ul style="list-style-type: none"> Age >50 years Condition – Fair Facility has crossover between sanitary and storm system 	<ul style="list-style-type: none"> Age >30 years Condition – Fair 	<ul style="list-style-type: none"> Age >50 years Condition – Good Facility has crossover between sanitary and storm system
3. Storm Water System	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >50 years Condition – Fair Facility has crossover between sanitary and storm system 	<ul style="list-style-type: none"> Age >30 years Condition – Fair 	<ul style="list-style-type: none"> Age >50 years Condition – Good Facility has crossover between sanitary and storm system
4. Electrical System	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >30 years Condition – Excellent 	<ul style="list-style-type: none"> Age >50 years Condition – Fair Facility has crossover between sanitary and storm system 	<ul style="list-style-type: none"> Age >30 years Condition – Fair 	<ul style="list-style-type: none"> Age >50 years Condition – Fair Facility has crossover between sanitary and storm system
5. Cooling System	<ul style="list-style-type: none"> Age >30 Condition - Excellent 	<ul style="list-style-type: none"> Condition – Excellent 	<ul style="list-style-type: none"> Condition – Fair 	<ul style="list-style-type: none"> Condition - N/A 	<ul style="list-style-type: none"> Condition – Good
6. Heating System	<ul style="list-style-type: none"> Age >30 Condition - Excellent 	<ul style="list-style-type: none"> Age >30 years Condition - Excellent 	<ul style="list-style-type: none"> Age >50 years Condition – Fair 	<ul style="list-style-type: none"> Age >30 years Condition - Fair 	<ul style="list-style-type: none"> Age >50 years Condition – Good
7. Buildings	<ul style="list-style-type: none"> 15 total Condition - Excellent 	<ul style="list-style-type: none"> Condition - Excellent 	<ul style="list-style-type: none"> Condition – Fair 	<ul style="list-style-type: none"> Condition - Good 	<ul style="list-style-type: none"> Condition - N/A
8. Comments:	<ul style="list-style-type: none"> Primary heating is purchased from off-site vendor. 	<ul style="list-style-type: none"> Condition - Good 	<ul style="list-style-type: none"> Condition - Fair 	<ul style="list-style-type: none"> Condition - Good 	<ul style="list-style-type: none"> Condition - Fair

Critical Mission

Number of Mental Health and Medical Beds

	<u>Beds</u>	<u>Rank</u>	<u>Beds</u>	<u>Rank</u>	<u>BEDS</u>	<u>Rank</u>	<u>Beds</u>	<u>Rank</u>	<u>Beds</u>	<u>Rank</u>
	13	4	12	5	84	2	31	3	350	1

**CAPACITY
INFORMATION**
(AS OF JAN. 2)

FACILITY	TOTAL EMERGENCY CAPACITY	TOTAL OPERATIONAL CAPACITY	CURRENT POPULATION	TOTAL AVAILABLE BEDS
Albion	2,444	2,152	2,246	198
Benner	2,265	1,900	2,043	222
Camp Hill	4,094	3,272	2,498	1,596
Chester	1,352	1,178	1,273	79
Coal Township	2,268	2,153	2,166	102
Dallas	2,214	1,941	2,113	101
Frackville	1,303	1,125	1,177	126
Forest	2,517	1,961	2,313	204
Fayette	2,365	1,826	2,076	289
Graterford	4,489	3,361	3,404	1,085
Greene	1,980	1,478	1,677	303
Houtzdale	2,663	2,365	2,448	215
Huntingdon	2,288	1,804	2,083	205
Laurel Highlands	1,656	1,571	1,565	91
Mahanoy	2,561	2,304	2,378	183
Mercer	1,538	1,494	1,404	134
Pittsburgh	2,100	1,803	1,921	179
Pine Grove	1,329	1,163	942	387
Quehanna	570	565	496	74
Retreat	1,220	1,104	1,103	117
Rockview	2,562	2,283	2,358	204
Smithfield	1,473	1,125	1,346	127
Somerset	2,475	2,203	2,355	120
Waymart	1,612	1,522	1,451	161
Total	51,338	43,653	44,836	6,502

CURRENT CAPACITY PERCENTAGES:*

Emergency Capacity: 86%

Operational Capacity: 103%

FUTURE CAPACITY PERCENTAGES:*

Emergency Capacity: 92%

Operational Capacity: 109%

Future capacity percentages are based on the assumption that two institutions will close and will include the absorption of 50% of the contract county jail population.

*Percentages are for male facilities only

TERMS AND DEFINITIONS

AFSCME	American Federation of State County and Municipal Employees	OPEIU	Office of Professional Employee International Union
BMU	Behavioral Management Unit	PCU	Personal Care Unit
CI	Correctional Industries	PDA	Pennsylvania Doctors Alliance
CIVEA	Correctional Institution Vocational Education Association	POC	Psychiatric Observation Cell
CO	Corrections Officer	PSCOA	Pennsylvania State Corrections Officers Association
COTC	Co-Occurring Therapeutic Community	PSSU	Pennsylvania Social Services Union
CSD	Commonwealth Secondary Diploma	RHU	Restricted Housing Unit
Custody Level	Assigned to individual inmates and refer to the degree of staff supervision and control necessary to monitor behavior. Minimum- 2, Medium - 3, Close - 4, Max - 5	RTU	Residential Treatment Unit
DCC	Diagnostic & Classification Center	SEIU	Service Employees International Union
DTU	Diversions Treatment Unit	SAU	Special Assessment Unit
FOSCEP	Federation of State Cultural and Educational Professionals	Security Levels	Medium - 2, Close - 3, Maximum - 4
FTC	Forensic Treatment Center	SRTU	Secure Residential Treatment Unit
GESA	Guaranteed Energy Savings Agreement	TC	Therapeutic Community
GP	General Population	THU	Transitional Housing Unit
ICU	Intermediate Care Unit	VAs/SAs	Vulnerability Assessments/Security Assessments
INF	Infirmery	VSU	Veterans Service Unit
MHU	Mental Health Unit		