

# FACILITY ANALYSIS 2017



# CATEGORIES



YEAR BUILT	1987	1978	1882	1938	1912
<b>COST/ FISCAL/ BUDGET</b>					
<b>Estimated FY 2017-18 Cost</b>	\$56,983,000	\$60,443,000	\$109,576,000	\$57,368,000	\$99,478,000
<b>Estimated Net Annual Savings</b>	\$44,000,000	\$46,000,000	\$81,000,000	\$45,000,000	\$82,000,000
<b>FY 2015-16 Daily Cost Per Inmate</b>	\$124.07	\$106.83	\$146.34	\$130.88	\$182.25
<b>FY 2015-16 Annual Cost Per Inmate</b>	\$45,286	\$38,992	\$53,413	\$47,771	\$66,520
<b>Mothballing Costs</b>					
<b>Heating</b>	\$256,463	\$0	\$319,372	\$470,589	\$466,783
<b>Water/Sewage</b>	\$111,488	\$191,392	\$523,115	\$278,998	\$121,751
<b>Electric</b>	\$310,335	\$633,582	\$386,701	\$313,466	\$359,205
<b>Maintenance and Security</b>	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
<b>Annual GESA Project Costs</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Mothballing Cost</b>	\$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
<b>PERSONNEL / STAFFING / BARGAINING UNITS</b> <i>As of 1/4/17</i>	CO (1-5) = 271 Non-CO = 138 <b>Total Fill = 409</b>	CO (1-5) = 255 Non-CO = 158 <b>Total Fill = 413</b>	CO (1-5) = 354 Non-CO = 201 <b>Total Fill = 555</b>	CO (1-5) = 240 Non-CO = 160 <b>Total Fill = 400</b>	CO (1-5) = 438 Non-CO = 268 <b>Total Fill = 706</b>
	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
<b>Employees Residing in Same County as Closing Facility</b>	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.
<b>Institutions Within 90 Miles</b>	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
<b>Unemployment Rate</b>	Schuylkill	Mercer	Allegheny	Luzerne	Wayne
<b>US Dept. Of Labor &amp; Statistics (Nov. 2016)</b>	5.7%	5.5%	4.8%	5.7%	5.2%
<b>PA Center for Workforce Info. &amp; Analysis (Nov. 2016) Seasonally Adjusted</b>	6.2%	5.9%	5.2%	6.3%	5.6%

# CATEGORIES



	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
<b>Staffing Costs</b>					
<b>Total</b>	\$49,464,000	\$51,558,000	\$75,287,000	\$48,712,000	\$83,410,000
<b>Breakdown</b>	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
<b>Combined SCI Retirement Figures (Age 50 Only)</b>	Total Employees - 384 Current Eligible - 47 Eligible Within 1 Year - 10 Eligible Within 2 Years - 14 Eligible Within 3 Years - 10 Eligible Within 4 Years - 14 <b>Four-Year Total Eligible - 95</b>	Total Employees - 376 Current Eligible - 56 Eligible Within 1 Year - 18 Eligible Within 2 Years - 14 Eligible Within 3 Years - 9 Eligible Within 4 Years - 19 <b>Four-Year Total Eligible - 116</b>	Total Employees - 516 Current Eligible - 84 Eligible Within 1 Year - 22 Eligible Within 2 Years - 12 Eligible Within 3 Years - 13 Eligible Within 4 Years - 18 <b>Four-Year Total Eligible - 149</b>	Total Employees - 371 Current Eligible - 45 Eligible Within 1 Year - 14 Eligible Within 2 Years - 13 Eligible Within 3 Years - 16 Eligible Within 4 Years - 19 <b>Four-Year Total Eligible - 107</b>	Total Employees - 663 Current Eligible - 96 Eligible Within 1 Year - 21 Eligible Within 2 Years - 8 Eligible Within 3 Years - 26 Eligible Within 4 Years - 22 <b>Four-Year Total Eligible - 173</b>
<b>Facility Specifics Population/Capacity As of 1/2/17</b>	All - 1177/1303 GP - 1113/1164	All - 1404/1538 GP - 1374/1470	All - 1921/2100 GP - 1677/1777	All - 1103/1220 GP - 1066/1166	All - 1451/1612 GP - 1125/1203
<b>Security Level</b>	4	2	2	3	2
<b>Specialized Housing Unit Capacity</b>	RHU - 126 BMU - 8 POC - 5	RHU - 56 POC - 2 INF - 10	RHU - 95 DTU - 15 SRTU - 33 POC - 4 INF - 22 MHU - 10 DCC - 144	RHU - 20 DTU - 20 SRTU - 8 POC - 3	RHU - 59 DTU - 5 POC - 3 INF - 8 FTC - 90 PCU - 100 ICU - 139 SAU - 5

# CATEGORIES



## 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

## Needed Upgrades

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
Needed Upgrades	\$11,485,000	\$14,791,000	\$15,053,000	\$6,398,831	\$41,473,831

## Previous 10-Year Upgrades (Completed)

Category	SCI FRACKVILLE	SCI MERCER	SCI PITTSBURGH	SCI RETREAT	SCI WAYMART
Previous 10-Year Upgrades (Completed)	\$4,372,740	\$19,669,000	\$502,916*	\$4,783,774	\$10,396,750

\*Pittsburgh reopened in June, 2007

# CATEGORIES



## Facility Challenges

- 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.
- 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.
- 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.
- 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.
- 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

# CATEGORIES



## Infrastructure

<ol style="list-style-type: none"> <li>Potable Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Sanitary Sewer System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Storm Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Electrical System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Cooling System <ul style="list-style-type: none"> <li>Age &gt;30</li> <li>Condition - Excellent</li> </ul> </li> <li>Heating System <ul style="list-style-type: none"> <li>Age &gt;30</li> <li>Condition - Excellent</li> </ul> </li> <li>Buildings <ul style="list-style-type: none"> <li>15 total</li> <li>Condition - Excellent</li> </ul> </li> <li>Comments: <ul style="list-style-type: none"> <li>Primary heating is purchased from off-site vendor.</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Potable Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Sanitary Sewer System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> <li>Facility has sewage treatment plant.</li> </ul> </li> <li>Storm Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Electrical System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Excellent</li> </ul> </li> <li>Cooling System—N/A</li> <li>Heating System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition - Excellent</li> <li>Individual Electric Units</li> </ul> </li> <li>Buildings <ul style="list-style-type: none"> <li>55 total</li> <li>Condition - Good</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Potable Water System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> </ul> </li> <li>Sanitary Sewer System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> <li>Facility has crossover between sanitary and storm system</li> </ul> </li> <li>Storm Water System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> <li>Facility has crossover between sanitary and storm system</li> </ul> </li> <li>Electrical System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> </ul> </li> <li>Cooling System - N/A</li> <li>Heating System <ul style="list-style-type: none"> <li>Age &gt;50</li> <li>Condition - Fair</li> <li>Steam Heat</li> </ul> </li> <li>Buildings <ul style="list-style-type: none"> <li>39 total</li> <li>Condition - Fair</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Potable Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Fair</li> </ul> </li> <li>Sanitary Sewer System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Fair</li> </ul> </li> <li>Storm Water System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Fair</li> </ul> </li> <li>Electrical System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition – Fair</li> </ul> </li> <li>Cooling System - N/A</li> <li>Heating System <ul style="list-style-type: none"> <li>Age &gt;30 years</li> <li>Condition - Fair</li> </ul> </li> <li>Buildings <ul style="list-style-type: none"> <li>27 total</li> <li>Condition - Good</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Potable Water System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Good</li> </ul> </li> <li>Sanitary Sewer System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Good</li> <li>Facility has crossover between sanitary and storm system</li> </ul> </li> <li>Storm Water System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> <li>Facility has crossover between sanitary and storm system</li> </ul> </li> <li>Electrical System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Fair</li> <li>Facility has crossover between sanitary and storm system</li> </ul> </li> <li>Cooling System - N/A</li> <li>Heating System <ul style="list-style-type: none"> <li>Age &gt;50 years</li> <li>Condition – Good</li> </ul> </li> <li>Buildings <ul style="list-style-type: none"> <li>66 total</li> <li>Condition - Fair</li> </ul> </li> </ol>
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## Critical Mission

### Number of Mental Health and Medical Beds

<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
<b>Total</b>	<b>51,338</b>	<b>43,653</b>	<b>44,836</b>	<b>6,502</b>

**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

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