

Attachment B: Facility Options
Act 160 Facility Study Report

Option 1- New Facility	Facility											
BEDS	CRCF	NWSCF	NSCF	NERCF	CCWC	SSCF	SESCF	MVRCF	OOS	NEW	Total	
PERMITTED BEDS	197	247	414	130	100	350	100	130				
Current Bed Configuration	185	246	433	109	112	377	100	118	675	0	2355	
General Population Beds	142	199	402	93	112	200	100	98	267		1613	
<i>Fixed beds</i>	142	199	402	93	112	200		98				
<i>Sled Beds (not included in Configuration Count)</i>				33				28				
Special Beds - Seg	16	20	18	12		48		12			126	
Special Beds - Close	0	20	0	0		50		0			70	
Special Beds - Med	0	0	3	0		28		0			31	
Special Beds - Other	12	0	0	0		34		0			46	
Special Beds - Booking	10	7	10	4		8		8			47	
Special Beds - Infirmary	5	0	0	0		9		0			14	
Population as of 12/30/16	142	215	414	118	55	313	93	130	265		1745	
Population Variance (not including OOS)	-43	-31	-19	9	-57	-64	-7	12			-200	
Detainees (FY16 Average monthly Count)	45	60	34	61		83		66				
Detainees (FY17 first 3 months Avg Count)	49	88	40	72		100		76				
Bed Usage (FY16 Average Count)	159	233	416	193		332	100	133	254	0	1820	
Bed Usage (FY17 first 3 months Count)	159	238	419	189		309	104	139	251		1808	
Proposed Beds	0	0	433	130	100	350	0	130	0	800	1943	
Construction Needed (Y/N)						Y				Y		
Per Capita Cost (FY15)	\$73,192	\$70,658	\$49,794	\$60,722		\$60,925	\$82,049	64,553	\$28,297	\$44,815		
Staff (FY17)	100	115	124	96		136	55	61	5		692	
Deferred Maintenance Costs	\$ 7,973,426	\$ 12,520,921	\$ 4,661,559	\$ 561,498	\$ 119,310	\$ 975,639	\$ 2,250,982	\$ 784,920	\$ -		\$ 22,745,329	
Scheduled Maintenance (5 years out)	\$ 530,676	\$ 2,359,862	\$ 3,924,724	\$ 820,990	\$ 498,610	\$ 2,565,865	\$ 642,878	\$ 656,971	\$ -		\$ 3,533,416	
Capital Requests	not included in FY18 request - \$100K walk-in freezer needed (not included in the regular maintenance)	\$25,000 - razor ribbon; (not included in FY18 request - \$2.7m - booking and admin area being looked at to accomodate needs)	\$38,000 - conversion of shower doors, \$117,000 - conversion of porcelain fixtures to stainless			\$1,000,000 - facility cameras, locks, and PID system	\$200,000 - suicide abatement doors (statewide?)	\$40,000 - fencing, razor ribbon	\$ -		\$1,420,000 in current capital requests. Additional funds for facility camera projects have also been requested or will be included in subsequent Capital requests. These will range from \$250K-\$1m per facility.	
Health Cost per Facility (FY15)	\$ 2,725,504	\$ 2,680,208	\$ 4,270,838	\$ 2,192,306	included with NERCF	\$ 5,139,724	\$ 993,401	\$ 1,429,277	\$ 197,367		\$ 19,628,627	
Education costs	\$ 168,704	\$ 570,579	\$ 1,086,721	\$ 645,333		\$ 336,642	\$ 220,713	\$ 352,319	\$ -		\$ 3,381,011	
Other costs (progam services, etc)	\$ 1,382,837	\$ 1,693,527	\$ 3,135,313	\$ 1,716,412		\$ 2,677,603	\$ 724,707	\$ 1,067,990	\$ -		\$ 12,398,389	
Mission Change/population change	<i>Female</i>	<i>Sex Offenders</i>				<i>MH/Aging</i>		<i>25 and under</i>				
COSTS												
Operating Costs (current)	\$ 5,167,776	\$ 6,427,228					\$ 3,197,057		\$ 5,839,110		\$ 20,631,171	
Staffing costs (current)	\$ 6,982,139	\$ 9,258,826					\$ 4,597,600				\$ 20,838,565	
Total Facility Costs (current)	\$ 12,149,915	\$ 15,686,054					\$ 7,794,657		\$ 5,839,110		\$ 41,469,736	
Projected additional revenue (new facility)										\$ 2,847,000	\$ 2,847,000	
Projected costs (new facility)										\$ 35,851,680	\$ 35,851,680	
Annual Estimated Closing/Mothballing Costs	\$ 91,670	\$ 330,300					\$ 152,780				\$ 574,750	
Total Costs related to New Facility (estimated)											\$ 36,426,430	
Total Savings related to New Facility (estimated)											\$ 5,043,306	
Total of savings and new revenue that can be used to fund this project											\$ 7,890,306	
Narrative/Analysis: Three facilities and the Out of State Program are closed. A new facility ranging from 600 - 1000 beds is built in the Northwest part of the state. Some staff from closed facilities can be employed at new location. The increased bed space also accounts for increasing the number of Detainee beds for the Marshall service to 120 (from 60). \$22, 745,329 in deferred maintenance is eliminated. \$3,533,416 - \$8, 567, 299 in scheduled maintenance is potentially eliminated (5- 20 years out, depends on timeline of new facility). Closing and mothballing costs are \$574,750 annually.												

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Option 2- Construction at Current Locations	Facility										
	CRCF	NWSCF	NSCF	NERCF	CCWC	SSCF	SESCF	MVRCF	OOS	Total	
PERMITTED BEDS	197	247	414	130	100	350	100	130			
Current Bed Configuration	185	246	433	109	112	377	100	118	675	2355	
General Population Beds	142	199	402	93	112	200	100	98	267	1613	
<i>Fixed beds</i>	142	199	402	93	112	200		98			
<i>Sled Beds (not included in Configuration Count)</i>				33				28			
Special Beds - Seg	16	20	18	12		48		12		126	
Special Beds - Close	0	20	0	0		50		0		70	
Special Beds - Med	0	0	3	0		28		0		31	
Special Beds - Other	12	0	0	0		34		0		46	
Special Beds - Booking	10	7	10	4		8		8		47	
Special Beds - Infirmary	5	0	0	0		9		0		14	
Population as of 12/30/16	142	215	414	118	55	313	93	130	265	1745	
Population Variance (not including OOS)	-43	-31	-19	9	-57	-64	-7	12		-200	
Detainees (FY16 Average monthly Count)	45	60	34	61		83		66			
Detainees (FY17 first 3 months Avg Count)	49	88	40	72		100		76			
Bed Usage (FY16 Average Count)	159	233	416	193		332	100	133	254	1820	
Bed Usage (FY17 first 3 months Count)	159	238	419	189		309	104	139	251	1808	
Proposed Beds	187	247	433	130	100	450	100	130	267	2044	
Construction Needed (Y/N)					N	Y					
Construction Costs/Other Notes					Use all the beds at the camp	1)100 new beds on already existing pads at \$xx/per bed 2)Turn Foxtrot into Honors Dorm to increase # of general pop beds from 200 to 248- Cost? 3) Undetermined - therapeutic unit feasibility study needed					
Per Capita Cost (FY15)	\$73,192	\$70,658	\$49,794	\$60,722		\$60,925	\$82,049	64,553	\$28,297		
Staff (FY15)	95	109	118	92		133	52	61	5	665	
Deferred Maintenance Costs	\$ 7,973,426	\$ 12,520,921	\$ 4,661,559	\$ 561,498	\$ 119,310	\$ 975,639	\$ 2,250,982	\$ 784,920	\$ -	\$ 22,745,329	
Scheduled Maintenance (5 years out)	\$ 530,676	\$ 2,359,862	\$ 3,924,724	\$ 820,990	\$ 498,610	\$ 2,565,865	\$ 642,878	\$ 656,971	\$ -	\$ 3,533,416	
Capital Requests	not included in FY18 request - \$100K walk-in freezer needed (not included in the regular maintenance)	\$25,000 - razor ribbon; (not included in FY18 request - \$2.7m - booking and admin area being looked at to accomodate needs)	\$38,000 - conversion of shower doors, \$117,000 - conversion of porcelain fixtures to stainless			\$1,000,000 - facility cameras, locks, and PID system	\$200,000 suicide abatement doors (statewide?)	\$40,000 - fencing, razor ribbon	\$ -	\$1,420,000 in current capital requests. Additional funds for facility camera projects have also been requested or will be included in susequent Capital requests. These will range from \$250K-\$1m per facility.	
Health Cost per Facility (FY15)	\$ 2,725,504	\$ 2,680,208	\$ 4,270,838	\$ 2,192,306	included with NERCF	\$ 5,139,724	\$ 993,401	\$ 1,429,277	\$ 197,367		
Education costs	\$ 168,704	\$ 570,579	\$ 1,086,721	\$ 645,333		\$ 336,642	\$ 220,713	\$ 352,319	\$ -		
Other costs (progam services, etc)	\$ 1,382,837	\$ 1,693,527	\$ 3,135,313	\$ 1,716,412		\$ 2,677,603	\$ 724,707	\$ 1,067,990	\$ -		
Mission Change/population change	<i>Female</i>	<i>Sex Offenders</i>				<i>MH/Aging</i>		<i>25 and under</i>			
Narrative: Use of all CCWC -- 50 more beds, build at Springfield adding 100 beds on the pads for an actual building. Keep existing facilities open (incur all deferred and scheduled maintenance); Does not provide enough new beds to close OOS or expand Marshall beds. Construction at Foxtrot as Southern - 48 beds that are available for some other purpose.											

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Option 3- No Changes	Facility									
	CRCF	NWSCF	NSCF	NERCF	CCWC	SSCF	SESCF	MVRCF	OOS	Total
PERMITTED BEDS	197	247	414	130	100	350	100	130		
Current Bed Configuration	185	246	433	109	112	377	100	118	675	2355
General Population Beds	142	199	402	93	112	200	100	98	267	1613
<i>Fixed beds</i>	142	199	402	93	112	200		98		
<i>Sled Beds (not included in Configuration Count)</i>				33				28		
Special Beds - Seg	16	20	18	12		48		12		126
Special Beds - Close	0	20	0	0		50		0		70
Special Beds - Med	0	0	3	0		28		0		31
Special Beds - Other	12	0	0	0		34		0		46
Special Beds - Booking	10	7	10	4		8		8		47
Special Beds - Infirmary	5	0	0	0		9		0		14
Population as of 12/30/16	142	215	414	118	55	313	93	130	265	1745
Population Variance (not including OOS)	-43	-31	-19	9	-57	-64	-7	12		-200
Detainees (FY16 Average monthly Count)	45	60	34	61		83		66		
Detainees (FY17 first 3 months Avg Count)	49	88	40	72		100		76		
Bed Usage (FY16 Average Count)	159	233	416	193		332	100	133	254	1820
Bed Usage (FY17 first 3 months Count)	159	238	419	189		309	104	139	251	1808
Proposed Beds	185	247	433	130	100	350	100	130	267	1942
Construction Needed (Y/N)						Y				
Construction Costs/Other Notes										
Per Capita Cost (FY15)	\$73,192	\$70,658	\$49,794	\$60,722		\$60,925	\$82,049	64,553	\$28,297	
Staff (FY15)	95	109	118	92		133	52	61	5	665
Deferred Maintenance Costs	\$ 7,973,426	\$ 12,520,921	\$ 4,661,559	\$ 561,498	\$ 119,310	\$ 975,639	\$ 2,250,982	\$ 784,920	\$ -	\$ 22,745,329
Scheduled Maintenance (5 years out)	\$ 530,676	\$ 2,359,862	\$ 3,924,724	\$ 820,990	\$498,610	\$ 2,565,865	\$ 642,878	\$ 656,971	\$ -	\$ 3,533,416
Capital Requests	none current - \$100K freezer needed not included in the regular maintenance								\$ -	
Health Cost per Facility (FY15)	\$ 2,725,504	\$ 2,680,208	\$ 4,270,838	\$ 2,192,306	included with NERCF	\$ 5,139,724	\$ 993,401	\$ 1,429,277	\$ 197,367	
Education costs	\$ 168,704	\$ 570,579	\$ 1,086,721	\$ 645,333		\$ 336,642	\$ 220,713	\$ 352,319	\$ -	
Other costs (progam services, etc)	\$ 1,382,837	\$ 1,693,527	\$ 3,135,313	\$ 1,716,412		\$ 2,677,603	\$ 724,707	\$ 1,067,990	\$ -	
Mission Change/population change	<i>Female</i>	<i>Sex Offenders</i>				<i>MH/Aging</i>		<i>25 and under</i>		

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Current Facility Configuration

	CRCF	NWSCF	NSCF	NERCF	CCWC	SSCF	SESCF	MVRCF	Total	Bed %		
PERMITTED BEDS	197	247	414	130	100	350	100	130				
Current Bed Configuration	185	246	433	109	112	377	100	118	1680			
General Population Beds	142	199	402	93	112	200	100	98	1346	80%	1210	72%
<i>Fixed beds</i>	<i>142</i>	<i>199</i>	<i>402</i>	<i>93</i>	<i>112</i>	<i>200</i>		<i>98</i>				
<i>Sled Beds (not included in Configuration Count)</i>				33				28				
Special Beds - Seg	16	20	18	12		48		12	126	7%		
Special Beds - Close	0	20	0	0		50		0	70	4%		
Special Beds - Med	0	0	3	0		28		0	31	2%		
Special Beds - Other	12	0	0	0		34		0	46	3%		
Special Beds - Booking	10	7	10	4		8		8	47	3%		
Special Beds - Infirmary	5	0	0	0		9		0	14	1%		
Work Camp									112	7%		

Narrative: There are 4 facilities with a configuration over the BGS permitted bed number: NWSCF, NSCF, CCWC, SSCF. If sled beds are added to the counts, NERCF and MVRCF would also go over the permitted bed count. All special beds are not counted in permitted because they are not meant to be used full time or add additional inmates to the total count. Using this theory, a GP remains open if an inmate is using a special bed. In actual practice, that bed is filled by another inmate.