

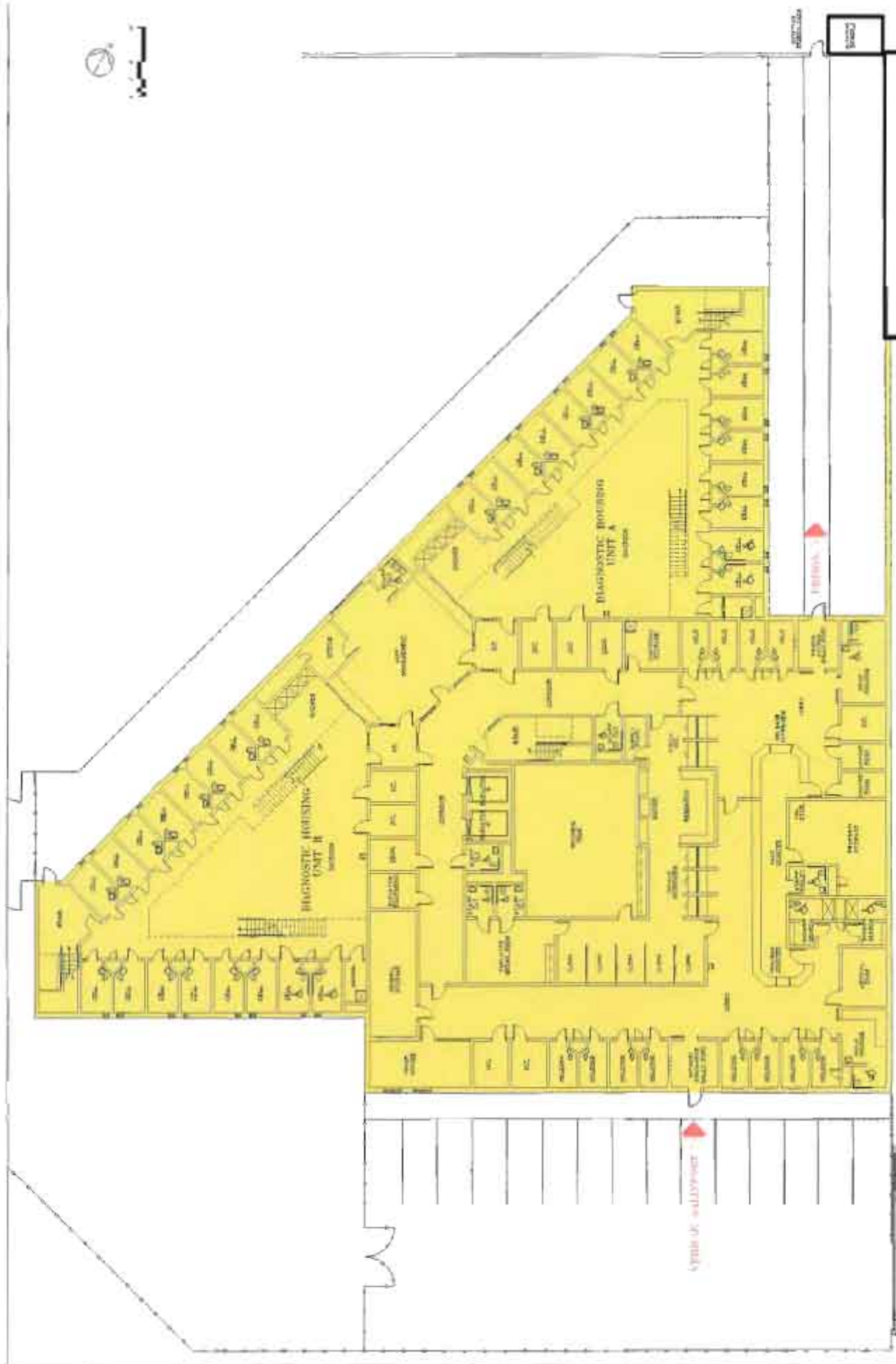
# **NEW 256 BED RECEPTION & DIAGNOSTIC UNIT AT N.H.S.P/M COMPONENT 'H'**



- COMPONENT 'H' NARRATIVE
- PROPOSED DRAWINGS
- COST ESTIMATE
- FUNCTION & AREA SUMMARY
- OPERATING BUDGET
- STAFFING ANALYSIS

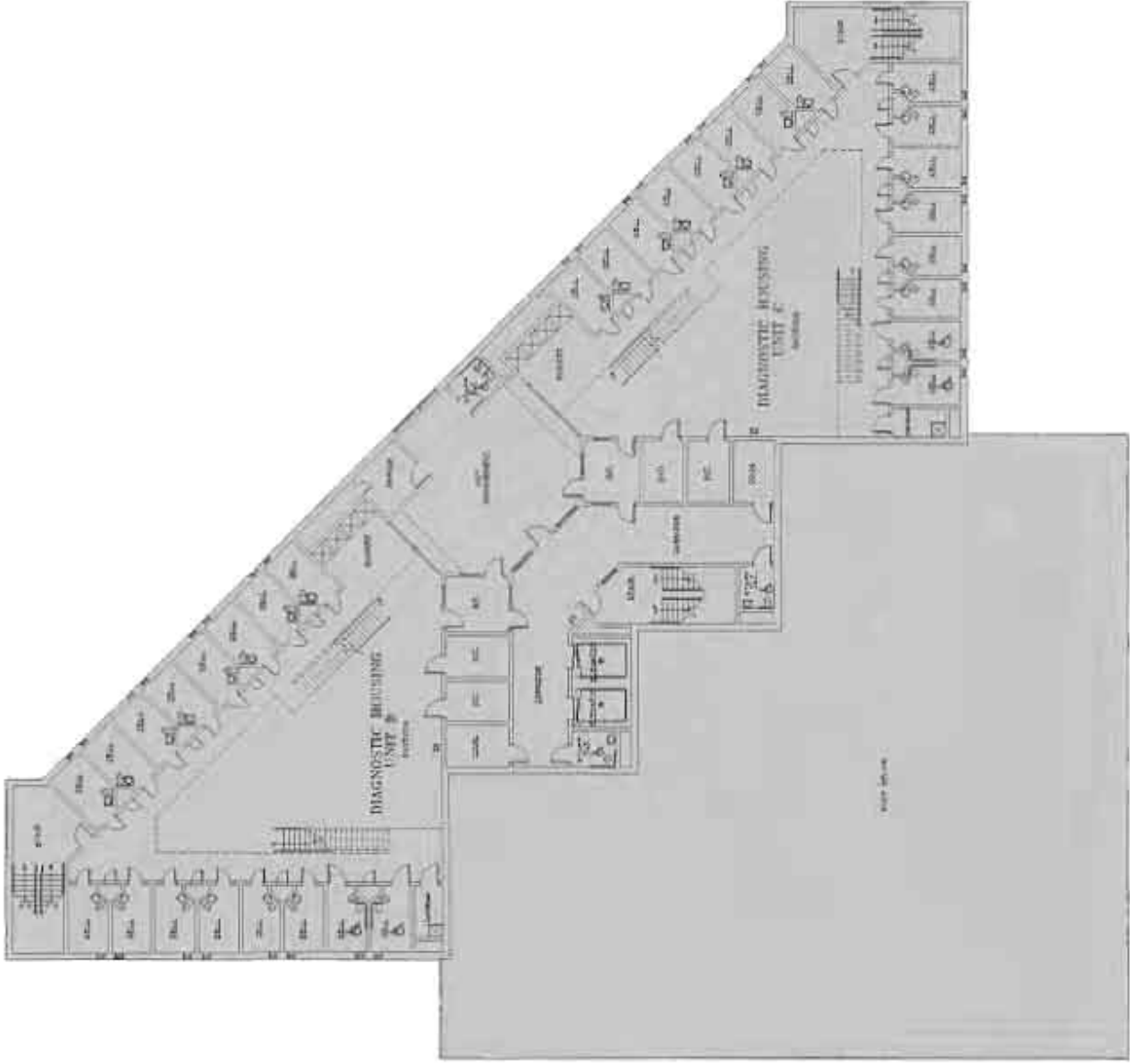






FIRST FLOOR - NEW RECEPTION AND DIAGNOSTIC CENTER

	<b>CRABTREE ROHRBAUGH &amp; ASSOCIATES ARCHITECTS</b> 401 EAST WINDING HILL ROAD CHARLESTONVILLE, PA 17008 PH: 717-329-8275 FAX: 717-329-8847 <a href="http://www.craa-architects.com">www.craa-architects.com</a>	PROJECT: _____ SHEET: _____ DATE: _____ DRAWN BY: _____ CHECKED BY: _____ SCALE: _____ RD. 1
	<b>NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS</b> NEW RECEPTION AND DIAGNOSTIC CENTER	REVISIONS: _____ NO. _____ DATE _____ BY _____



SECOND FLOOR - NEW RECEPTION AND DIAGNOSTIC CENTER

**CR**  
 NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS  
 NEW RECEPTION AND DIAGNOSTIC CENTER

**CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS**  
 401 EAST WINDING HILL ROAD  
 700 WEST MAIN STREET, SUITE 200  
 MECHANICSBURG, PA 17055 | CHARLESTON, PA 15302  
 717-458-0779 | FAX 717-458-0047 | 10-873-7262 | FAX 412-873-7262  
 www.cra-architects.com

PROJECT  
 21.011  
 RD.2

REVISIONS	DATE	BY

**THE STATE OF NEW HAMPSHIRE**

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES  
 BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION  
 DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

**PROJECT COST ESTIMATE**      **ESTIMATE DATE**      **7/10/2008**

**COMPONENT**      **H'**  
**NEW 256 BED RECEPTION AND DIAGNOSTIC (R&D) CENTER**

COST ESCALATION SET AT:

**5%** PER YEAR  
 0.42% PER MONTH

DESIGN PERIOD  
 CONSTRUCTION PERIOD  
 CONSTRUCTION MID POINT

**24** MONTHS  
**24** MONTHS  
**36** MONTHS

**BUILDING AREA**

BASEMENT  
 1ST FLOOR  
 1ST FLOOR MEZZANINE  
 2ND FLOOR  
 2ND FLOOR MEZZANINE  
 OUTDOOR EXERCISE @ 50%  
 CANOPY @ 50%  
 TOTAL

RENOVATION
-
-
-
-
-
-
-
-
-

NEW
-
23,369
5,172
12,347
5,172
-
-
46,060

TOTAL
-
23,369
5,172
12,347
5,172
-
-
46,060

**STRUCTURE COST**

NEW CONSTRUCTION  
 RENOVATION  
 ASBESTOS ABATEMENT  
 DEMOLITION  
 SUBTOTAL

46,060	SF @
-	SF @
-	SF @
-	SF @

\$ 250	/SF
\$ -	/SF
\$ -	/SF
\$ -	/SF

\$ 11,515,000
\$ -
\$ -
\$ -
\$ 11,515,000

**SITE COST**

\$ 11,515,000 @ **10%**

**\$ 1,151,500**

**SUBTOTAL CONSTRUCTION COST**

**\$ 12,666,500**

REGIONAL CONSTRUCTION FACTOR

**1** \$ 12,666,500

ESCALATION TO MID POINT

**15.0%** \$ 1,899,975

**TOTAL ADJUSTED CONSTRUCTION COST**

**\$ 14,566,475**

CONTINGENCY

10% \$ 1,456,648

INSPECTION & TESTING

2% \$ 291,330

**TOTAL CONSTRUCTION COST**

**\$ 16,314,452**

**SOFT COSTS**

BUILT IN EQUIPMENT  
 LOOSE EQUIPMENT AND FURNISHINGS  
 DESIGN & ENGINEERING FEES

3% \$ 436,994  
 3% \$ 436,994  
 8% \$ 1,165,318

**TOTAL SOFT COSTS**

**\$ 2,039,307**

**TOTAL PROJECT COST**

**\$ 18,353,759**

**THE STATE OF NEW HAMPSHIRE**

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION

DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

**SUMMARY OF OPTIONS - FUNCTION & AREA SUMMARY**

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
<b>COMPONENT "H" - FISCAL YEAR 2014-2015</b>				
<b>NEW 256 BED RECEPTION AND DIAGNOSTIC CENTER AT NHSP/M - CONCORD, N.H.</b>				
<b>2.000</b>	<b>SECURITY OPERATIONS</b>			
2.100	Vehicular Areas			
2.101	Admissions/Discharge Vehicle Sally Port	1	Exterior	Ext.
2.102	Subtotal			0
2.200	Arrival Processing			
2.201	Intake/Discharge Sally Port	1	120	120
2.202	Lobby	1	1,665	1,665
2.203	Interview Room	2	90	180
2.204	Group Holding	1	175	175
2.205	Individual Intake Holding Rooms	8	80	640
2.206	Medical Exam Room	1	140	140
2.207	Strip Search / Shower Room	2	85	170
2.208	Transport Office	1	260	260
	Subtotal			3,350
	Transfer/Discharge Processing			
2.301	Prison Access Sally Port	1	120	120
2.302	Lobby	1	755	755
2.303	Group Holding	1	185	185
2.304	Individual Holding Cells	4	80	320
2.305	Changing Room	2	60	120
2.306	Interview room	1	85	85
	Subtotal			1,585
2.400	Processing Counter			
2.401	Back Counter	1	375	375
2.402	Discharge/Release Interview Station	1	120	120
2.403	Staff Toilet	1	55	55
	Subtotal			550
2.500	Inmate Property Storage / Clothing Issue			
2.501	Property Storage Room	1	400	400
2.502	Valuables Storage	1	10	10
	Subtotal			410
2.600	Inmate Records			
2.601	Records Clerk	5	80	400
2.602	Records Research Area / Printer	1	160	160
2.603	Copier Area	1	125	125
2.604	Records Files	1	1,000	1,000
2.605	General Storage	1	320	320
2.606	Supply Storage	1	50	50
2.607	Intake Interview	3	50	150
2.608	Transfer / Discharge Interview	2	40	80
2.609	Staff Toilets	2	55	110
2.610	Employee Breakroom	1	300	300
2.611	Custodial Storage	1	140	140
2.612	Elevator Equipment	1	90	90
	Subtotal			2,925
<b>2.000</b>	<b>SECURITY OPERATIONS SUBTOTAL</b>			<b>8,820</b>

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
<b>5.000</b>	<b>INMATE HOUSING</b>			
<b>5.100</b>	<b>Diagnostic Housing - Unit A (64 Bed)</b>			
5.101	Sally Port	1	110	110
5.102	Diagnostic Unit A Interview Room	2	80	160
5.103	Staff Toilet	2	50	100
5.104	Unit Management	1	815	815
5.105	Office	1	100	100
5.106	Diagnostic Unit A Counselor	1	80	80
5.107	Diagnostic Unit A Day Room	1	3,220	3,220
5.108	Diagnostic Unit A Double Occupancy Cells	32	80	2,560
5.109	Diagnostic Unit A Showers (1 ADA, 7 standard)	8	20	160
5.110	Custodian	1	50	50
5.111	Diagnostic Unit A Stairs	1	300	300
5.112	Stair	1	250	250
	<b>Subtotal</b>			<b>7,905</b>
<b>5.200</b>	<b>Diagnostic Housing - Unit B (64 Bed)</b>			
5.201	Sally Port	1	110	110
5.202	Diagnostic Unit B Interview Room	2	80	160
5.203	Diagnostic Unit B Counselor	1	80	80
5.204	Diagnostic Unit B Day Room	1	3,220	3,220
5.205	Diagnostic Unit B Double Occupancy Cells	32	80	2,560
5.206	Diagnostic Unit B Showers (1 ADA, 7 standard)	8	20	160
5.207	Custodian	1	50	50
5.208	Diagnostic Unit B Stairs	1	300	300
5.209	Staff Toilet	1	50	50
5.210	Elevators	1	165	165
	<b>Subtotal</b>			<b>6,855</b>
<b>5.300</b>	<b>Diagnostic Housing - Unit C (64 Bed)</b>			
5.301	Sally Port	1	110	110
5.302	Diagnostic Unit C Interview Room	2	80	160
5.303	Staff Toilet	2	50	100
5.304	Unit Management	1	815	815
5.305	Office	1	100	100
5.306	Diagnostic Unit C Counselor	1	80	80
5.307	Diagnostic Unit C Day Room	1	3,220	3,220
5.308	Diagnostic Unit C Double Occupancy Cells	32	80	2,560
5.309	Diagnostic Unit C Showers (1 ADA, 7 standard)	8	20	160
5.310	Custodian	1	50	50
	<b>Subtotal</b>			<b>7,355</b>
<b>5.400</b>	<b>Diagnostic Housing - Unit D (64 Bed)</b>			
5.401	Sally Port	1	110	110
5.402	Diagnostic Unit D Interview Room	2	80	160
5.403	Diagnostic Unit D Counselor	1	80	80
5.404	Diagnostic Unit D Day Room	1	3,220	3,220
5.405	Diagnostic Unit D Double Occupancy Cells	32	80	2,560
5.406	Diagnostic Unit D Showers (1 ADA, 7 standard)	8	20	160
5.407	Custodian	1	50	50
5.408	Staff toilet	1	50	50
	<b>Subtotal</b>			<b>6,390</b>
<b>5.000</b>	<b>INMATE HOUSING SUBTOTAL</b>			<b>28,505</b>
	<b>NET BUILDING SQUARE FOOTAGE</b>			<b>37,325</b>
<b>7.000</b>	<b>GROSSING FACTOR - 23.4%</b>			<b>8,735</b>
<b>GRAND TOTAL - NEW RECEPT. AND DIAGNOSTIC CENTER AT NHSP/M</b>				<b>46,060</b>

**THE STATE OF NEW HAMPSHIRE** 7/10/2008  
**DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION**  
**DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN**

**COMPONENT 'H'**

NEW 256 BED R&D UNIT

-	EXISTING S.F.
46,060	NEW S.F.
46,060	TOTAL S.F.
256	CAPACITY
44	TOTAL STAFF

**OPERATING BUDGET ANALYSIS**

**BUDGET BASIS**

		ACTUAL	PROJECTED	
10	Personnel Services			\$ 1,648,217
18	Overtime	% OF PERSONNEL COST	3.50%	\$ 57,688
19	Holiday Pay	% OF PERSONNEL COST	3.00%	\$ 49,446
20	Current Expense	% OF PERSONNEL COST	2.00%	\$ 32,964
21	Food Institutions	PER BED	\$ 1,050.00	\$ 268,800
22	Rents & Leases Other than State	PER S.F.	\$ 0.05	\$ 2,303
23	Heat, Electricity & Water	PER S.F.	\$ 4.60	\$ 211,876
24	Maint. Other than Bldg./Grounds	PER S.F.	\$ 0.05	\$ 2,303
30	Equipment	PER BED	\$ 42.00	\$ 10,752
47	Own Forces Maint.Bldg./Grounds	PER S.F.	\$ 0.38	\$ 17,503
48	Contract Maint.-Bldg./Grounds	PER S.F.	\$ 0.40	\$ 18,424
50	Personal Services - Temporary	% OF PERSONNEL COST	6.00%	\$ 98,893
60	Benefits	% OF PERSONNEL COST	48.30%	\$ 796,089
70	In-State Travel	PER BED	\$ 177.00	\$ 7,680
80	Out-of-State Travel	PER BED	\$ 4.85	\$ 2,560
	Career and Tech Education	PER BED	\$ 270	\$ 69,120
	Psychiatric Contracts	PER BED		\$ -
	Stockroom Supplies	PER BED	\$ 292	\$ 74,752
	Uniforms	PER STAFF	\$ 300	\$ 13,260
	Gate Money		\$ -	
	Inmate Clothing	PER BED	\$ 144	\$ 36,864
	Inmate Wages	PER BED	\$ 358	\$ 91,648

<b>TOTAL</b>				<b>\$ 3,511,141</b>
				256 BEDS
				PER DIEM \$ 38

# THE STATE OF NEW HAMPSHIRE

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION

DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

## STAFFING ANALYSIS

This Staffing Analysis is based upon the following assumptions:

Each shift is 40 hours per week or 2080 hours per year

Vacations, Holidays and Sick Leave result in 57.75 days or 706 hours of lost productivity per year. Therefore each Employee can provide 1618 hours per year of time on a post.

The total number of employees required to staff a single 7 day - 3 shift relief position is  $8736/1618 = 5.4$

The total number of employees required to staff a single 7 day - 1 shift relief position is  $2912/1618 = 1.8$

The total number of employees required to staff a single 5 day - 1 shift non-relief position is  $2080/1618 = 1.3$

The total number of employees required to staff a single 5 day - 1 shift non-relief position is 1

COMPONENT H - MEN'S 256 BED RECEPTION & DIAGNOSTIC UNIT						256 BEDS			
POSITION	1ST SHIFT		2ND SHIFT		3RD SHIFT	SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
	#	DAYS	#	DAYS					
<b>ADMINISTRATIVE PERSONNEL</b>									
WARDEN						1.0	0		\$ -
PROGRAM ADMINISTRATOR						1.0	0		\$ -
CHIEF OF SECURITY	1	5				1.0	1	\$ 49,848	\$ 49,848
TRAINING COORDINATOR						1.0	0	\$ 45,000	\$ -
ADMINISTRATIVE SECRETARY						1.0	0	\$ 32,992	\$ -
CLASSIFICATION SUPERVISOR						1.0	0	\$ 45,000	\$ -
SECRETARY II						1.0	0	\$ 24,041	\$ -
UNIT MANAGER	1	5				1.0	1	\$ 53,569	\$ 53,569
ACCOUNT CLERK III						1.0	0	\$ 30,632	\$ -
<b>SUBTOTAL</b>							<b>2.00</b>		
<b>SECURITY PERSONNEL</b>									
CORRECTIONAL SERGEANT	1	5	1			1.0	2	\$ 45,035	\$ 90,070
CORRECTIONAL CORPORAL	2	5	1	5	1	1.0	4	\$ 38,412	\$ 153,648
CORRECTIONAL OFFICER	7	7	7	7	5	1.8	34.2	\$ 35,558	\$ 1,216,084
WORK DETAIL OFFICER						1.0	0	\$ 35,558	\$ -
PROPERTY & RECREATION OFFICER						1.0	0	\$ 35,558	\$ -
<b>SUBTOTAL</b>							<b>40.20</b>		
<b>MAINTENANCE PERSONNEL</b>									
MAINTENANCE TECHNICIAN						1.0	0	\$ 45,883	\$ -
<b>SUBTOTAL</b>							<b>0.00</b>		
<b>MEDICAL PERSONNEL</b>									
NURSE COORDINATOR						1.0	0	IN PER DIEM	\$ -
NURSE						1.0	0	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT						1.0	0	IN PER DIEM	\$ -
PHYSICIAN - ON CALL						0.0	0		\$ -
<b>SUBTOTAL</b>							<b>0.00</b>		
<b>PROGRAM PERSONNEL</b>									
INDUSTRIES SUPERVISOR						1.0	0	\$ 45,000	\$ -
CAREER & TECH. INSTRUCTOR						1.0	0	\$ 42,814	\$ -
TEACHER I						1.0	0	\$ 40,442	\$ -
M H PROGRAM COORDINATOR						1.0	0	\$ 57,000	\$ -
CC / CM	2	5				1.0	2	\$ 42,500	\$ 85,000
<b>SUBTOTAL</b>							<b>2.00</b>		
<b>FOOD SERVICE PERSONNEL</b>									
CHEF SUPERVISOR I						1.0	0	\$ 49,452	\$ -
CHEF II						1.0	0	\$ 36,892	\$ -
<b>SUBTOTAL</b>							<b>0.00</b>		
<b>TRANSPORT PERSONNEL</b>									
TRANSPORT OFFICER							0	\$ 35,558	\$ -
<b>SUBTOTAL</b>							<b>0.00</b>		
<b>TOTAL STAFF REQUIRED</b>							<b>44.20</b>		<b>\$ 1,648,217</b>
								<b>STAFFING PER DIEM</b>	<b>\$ 17.64</b>