

NEW 328 BED WOMEN'S PRISON COMPONENT 'A'



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

COMPONENT 'A' NARRATIVE

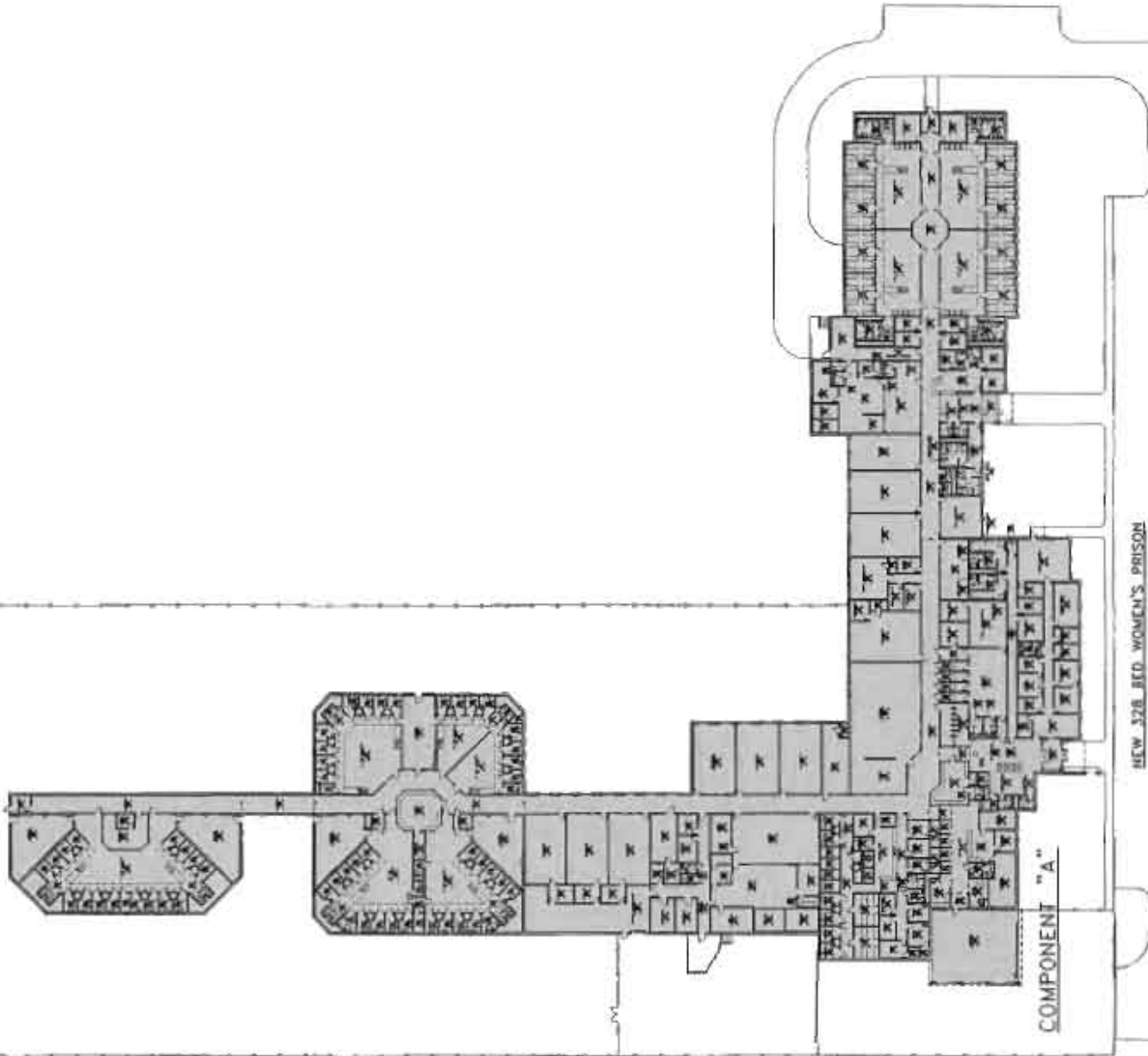
SUMMARY OF OPTIONS - NEW 328 BED WOMEN'S PRISON

A thorough study of all of the State of New Hampshire's existing facilities yielded several significant needs, the largest, based on existing conditions, current population and projected growth over the period of the Master Plan study is to construct a new women's prison to replace the existing facilities located at Goffstown, NH and Shea Farm in Concord. The existing New Hampshire State Prison for Women (N.H.S.P/W) is a multi-custody facility housing state sentenced female offenders ages 17 and above. Currently, the State of New Hampshire leases a former county jail from the Hillsborough County Department of Corrections. The existing N.H.S.P/W has been located at this leased facility since 1987. Although this facility is well maintained by Department staff, it lacks both bed and program space to meet not only projected, but current needs. Currently, in addition to the Goffstown and Shea Farm facilities, due to overcrowding, the State has an agreement with Strafford County to house up to 37 female inmates at the Strafford County Department of Corrections Facility.

Compounding the difficulties of the overcrowding and the lack of program space at the N.H.S.P/W, is an inefficiency of housing unit size requiring heavier staffing and resulting in added operations costs. The typical hard cell housing units at the existing facility are 16 and 24 beds. The existing dormitories range from 6 person to 14 person rooms. To maximize on staffing efficiency, particularly on 3rd. shift, the ideal size of a unit for C-3 classified inmates can be as much as 128 in one unit. Given the generally limited population of female inmates vs. male inmates and the need for flexibility to handle various classifications, the recommended unit size for C-3 inmates, under this proposal, is 40 beds with smaller units for the higher security classifications. The recommended dormitory size for C-1 and C-2 inmates is 32 beds each.

Component 'A' of this Comprehensive Master Plan address the needs for the States female population. The hard cell portion of Component 'A' specifically addresses the needs of the C-3, C-4 and C-5 classifications. The dormitory portion addresses the C-1 and C-2 classifications appropriate for this type housing. It is the intention of this recommendation that both portions of Component 'A' are constructed together as one overall building, sharing support and program services. Volume 2 - Appendix, of this Comprehensive Master Plan, Tab 4, includes a narrative of building systems, by facility, and summarizes recommended maintenance costs on a 0-1 year, 2-5 year and 5-10 year format. Proceeding with this Component 'A' recommendation will avoid continuing to invest money for maintenance into a leased facility which is not owned by the state.

Under this recommendation, the existing Goffstown facility would be closed down and revert back to Hillsborough County and the existing Shea Farm Transitional Housing Unit would be closed down due to it being a generally unsafe, overcrowded, staff inefficient facility in need of major renovations to meet current correctional standards for the safe housing of inmates. Additionally the inmates being housed at Strafford County would now be housed at this new women's prison and therefore all of the states female inmate population would be housed in one new, safe, efficient facility.



COMPONENT "A"

NEW 328 BED WOMEN'S PRISON

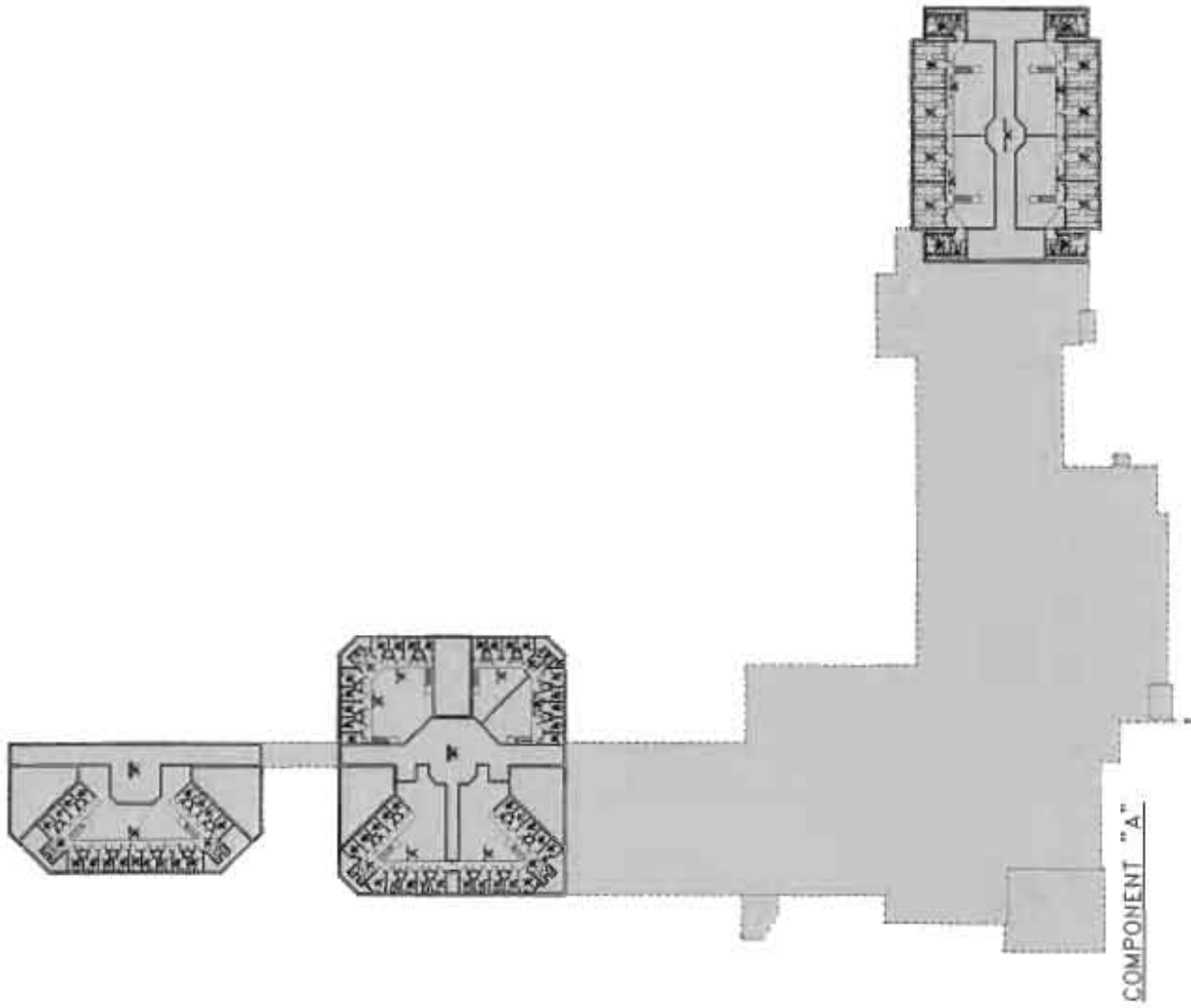
NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
 NEW WOMEN'S PRISON & WOMEN'S WORK RELEASE FACILITY



CRABTREE ROHRBACH & ASSOCIATES ARCHITECTS
 401 EAST WINDING HILL ROAD
 MECHANICSBURG, PA 17055
 717-489-8222 FAX 717-489-0847
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 541-822-2302 FAX 541-822-7302

PROJECT
 21168
 A.1.1

NO.	REVISION



COMPONENT "A"

NEW 32B BID WOMEN'S PRISON

NO.	REVISIONS

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
 NEW WOMEN'S PRISON & WOMEN'S WORK RELEASE FACILITY



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PROJECT #1184
 A1.2

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 **A'**
NEW 328 BED WOMENS PRISON - C-1, C-2, C-3, C-4 & C-5 HOUSING

COST ESCALATION SET AT:

5% PER YEAR
 0.42% PER MONTH

DESIGN PERIOD
 CONSTRUCTION PERIOD
 CONSTRUCTION MID POINT

12 MONTHS
 24 MONTHS
 24 MONTHS

BUILDING AREA	RENOVATION	NEW	TOTAL
BASEMENT	-		-
1ST FLOOR	-	90,052	90,052
1ST FLOOR MEZZANINE	-		-
2ND FLOOR	-	21,688	21,688
2ND FLOOR MEZZANINE	-		-
OUTDOOR EXERCISE @ 50%	-	3,000	3,000
CANOPY @ 50%	-	998	998
TOTAL	-	115,738	115,738

STRUCTURE COST				
NEW CONSTRUCTION	115,738	SF @	\$ 210 /SF	\$ 24,304,875
RENOVATION	-	SF @	\$ 90 /SF	\$ -
ASBESTOS ABATEMENT	-	SF @	\$ - /SF	\$ -
DEMOLITION	-	SF @	\$ - /SF	\$ -
SUBTOTAL				\$ 24,304,875

SITE COST \$ 24,304,875 @ 10% \$ 2,430,488

SUBTOTAL CONSTRUCTION COST \$ 26,735,363

REGIONAL CONSTRUCTION FACTOR 1 \$ 26,735,363

ESCALATION TO MID POINT 10.0% \$ 2,673,536

TOTAL ADJUSTED CONSTRUCTION COST \$ 29,408,899

CONTINGENCY 10% \$ 2,940,890

INSPECTION & TESTING 2% \$ 588,178

TOTAL CONSTRUCTION COST \$ 32,937,967

SOFT COSTS

BUILT IN EQUIPMENT 3% \$ 882,267

LOOSE EQUIPMENT AND FURNISHINGS 3% \$ 882,267

DESIGN & ENGINEERING FEES 8% \$ 2,352,712

TOTAL SOFT COSTS \$ 4,117,246

TOTAL PROJECT COST \$ 37,055,212

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
COMPONENT "A" C-3, C-4 & C-5 Housing - F.Y. 2010-2011				
PROPOSED NEW N. H. STATE PRISON FOR WOMEN				
1.000	FACILITY ADMINISTRATION			
1.100	Public Areas			
1.101	Vestibule	1	165	165
1.102	Weapon's Lockers	1	10	10
1.103	Visitor's Lockers	1	30	30
1.104	Public Lobby	1	1000	1000
1.105	Visitor's Seating	1	100	100
1.106	Public Toilets (ADA accessible)	2	60	120
1.107	Sally Port	1	115	115
1.108	Metal Detection	1	25	25
	Subtotal			1,565
1.200	Administration Offices			
1.201	Reception/Administration Support	1	335	335
1.202	Warden's Office	1	200	200
1.203	Conference Room	1	200	200
1.204	Work Room	1	100	100
1.205	Inmate Records	1	190	190
1.206	Staff Toilet (ADA accessible)	1	45	45
1.207	Break Area	1	45	45
1.208	Classifications Office	2	120	240
1.209	Case Counselor/Case Manager	2	120	240
	Subtotal			1,595
1.000	FACILITY ADMINISTRATION SUBTOTAL			3,160
2.000	SECURITY OPERATIONS			
2.100	Security Operations			
2.101	Chief of Security	1	120	120
2.102	Hearings Room/Briefing/Staff Break Room	1	345	345
2.103	Shift Commander's Office	1	205	205
2.104	Operations Sergeant	1	120	120
	Subtotal			790
2.200	Staff Services			
2.201	Men's Staff Lockers	1	80	80
2.202	Men's Staff Showers	1	40	40
2.203	Men's Staff Toilets	1	175	175
2.204	Women's Staff Lockers	1	110	110
2.205	Women's Staff Showers	1	40	40
2.206	Women's Staff Toilets	1	195	195
2.207	Vending Area	1	25	25
2.208	Riot Gear	1	120	120
	Subtotal			785
2.300	Operational Support			
2.301	Time Clock/Staff Mailboxes	1	40	40
2.302	Central Control Room	1	435	435
2.303	Central Control Room Toilet	1	60	60
2.304	Security Equipment	1	80	80

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
2.305	Staff Training Room	1	690	690
2.306	Training Coordinator's Office	1	120	120
2.307	Custodian	1	45	45
2.308	Control Room	1	525	525
2.309	Control Equipment	1	95	95
	Subtotal			2,090
2.400	Vehicular Areas			
2.401	Vehicle Sally Port	1	1995	Ext.
	Subtotal			0
2.500	Arrival and Discharge Processing			
2.501	Sally Port	1	70	70
2.502	Intake Lobby	1	485	485
2.503	Group Holding Cell	1	160	160
2.504	Group Holding Cell	1	190	190
2.505	Holding Cell	4	70	280
2.506	Inmate Toilet/Search	1	110	110
2.507	Intake Desk	1	275	275
2.508	Intake Records	1	215	215
2.509	Personal Property Storage	1	425	425
2.510	Clothing Issue	1	140	140
2.511	Attorney Visiting	4	65	260
2.512	Sally Port	1	90	90
	Subtotal			2700
2.000	SECURITY OPERATIONS SUBTOTAL			6,365
3.000	PROGRAM SERVICES			
3.100	Library			
3.101	Library (General Stacks and Legal Collection)	1	345	345
3.102	Reading Area	1	100	100
3.103	Computer Terminal Work Stations	2	60	120
3.104	Storage	1	40	40
	Subtotal			605
3.200	Recreation - Hobby Craft			
3.201	Hobby Craft	1	1070	1070
3.202	Storage	1	55	55
3.203	Recreation Officer	1	120	120
	Subtotal			1245
3.300	Education / Multi-Purpose Programs			
3.301	Classroom	2	900	1800
3.302	Storage	2	60	120
3.303	Chapel	1	545	545
	Subtotal			2465
3.400	Recreation - Exercise			
3.401	Indoor Exercise	1	2000	2000
3.402	Fitness Area	1	635	635
3.403	Equipment Storage	1	180	180
	Subtotal			2815
3.500	Mental Health Services			
3.501	Mental Health Office	1	130	130
3.502	Counselor's Office	1	140	140
3.503	Storage	1	60	40
3.504	Psychologist's Office	1	115	115
3.505	Group Counseling Room	1	505	505
	Subtotal			930
3.600	Vocational Training			
3.601	Vocational Training Classroom	1	800	800
3.602	Office	1	100	100

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
3.603	Storage	1	60	60
	Subtotal			960
3.000	PROGRAM SERVICES SUBTOTAL			9,020
4.000	INMATE SUPPORT SERVICES			
4.100	Medical and Dental Services			
4.101	Inmate Waiting (1 minimum custody, 1 secure custody)	2	120	240
4.102	Nurse's Desk	1	300	300
4.103	Office	1	120	120
4.104	Conference Room/Break Room	1	160	160
4.105	Medical Records	1	80	80
4.106	Medication/Cart Preparation	1	85	85
4.107	Treatment/Exam Room	1	105	105
4.108	Exam Room	1	105	105
4.109	Inmate Toilet/Shower	1	75	75
4.110	Staff Toilet	1	70	70
4.111	Clean Utility Room	1	75	75
4.112	Soiled Utility Room	1	60	60
4.113	Custodian	1	60	60
4.114	Dental Exam	1	160	160
4.115	Dental Lab	1	120	120
4.116	Storage	2	35	70
4.117	Storage	1	65	65
4.118	Ante Room	1	120	120
4.119	Isolation Cells	2	90	180
4.120	Medical Cells	4	90	360
4.121	Suicide Watch Cells	2	90	180
4.122	4 Bed Medical Ward	2	250	500
4.123	Pantry (refrigerator, ice machine)	1	140	140
	Subtotal			3430
4.200	Dietary Services			
4.201	Inmate Dining	1	1400	1400
4.202	Tray Make-up	1	30	30
4.203	Staff Dining	1	255	255
4.204	Kitchen	1	1050	1050
4.205	Dishwashing Room	1	225	225
4.206	Chemical Storage	1	35	35
4.207	Cart/Can Wash	1	70	70
4.208	Walk-in Cooler	1	175	175
4.209	Walk-in Freezer	1	240	240
4.210	Kitchen Office	1	120	120
4.211	Knife Storage	1	60	60
4.212	Dry Storage	1	325	325
4.213	Custodian	1	45	45
4.214	Staff Toilet	1	45	45
4.215	Inmate Toilet	1	45	45
4.216	Receiving Area	1	200	200
	Subtotal			4320
4.300	Visiting			
4.301	Video Conference Room (Hearings/Parole)	1	220	220
4.302	Pat Search Room	1	60	60
4.303	Contact Visiting Room	1	830	830
4.304	Secure Visitation Booths	6	50	300
4.305	ADA Secured Visitation Booth	1	80	80
4.306	Attorney Visiting	1	65	65
4.307	Inmate Toilet	1	70	70
4.308	Visitor's Toilet	1	70	70

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
4.309	Family Connections Center	1	555	555
4.310	Family Connections Office	1	180	180
	Subtotal			2430
4.400	Central Laundry			
4.401	Laundry Room	1	400	400
4.402	Chemical Storage	1	105	105
	Subtotal			505
4.500	Canteen			
4.501	Canteen	1	125	125
4.502	Canteen Storage	1	160	160
	Subtotal			285
4.600	Maintenance/General Storage			
4.601	Maintenance Storage	1	90	90
4.602	Outside Maintenance/Deliveries with Toilets	1	1400	1400
4.603	Mechanical	1	250	250
4.604	Electrical	1	230	230
	Subtotal			1970
4.000	INMATE SUPPORT SERVICES SUBTOTAL			12,940
5.000	INMATE HOUSING			
5.100	"A" Tier (40 Beds)			
5.101	C-3 Double Occupancy Cells	18	80	1440
5.102	C-3 Double Occupancy Cells (1 ADA on First Floor)	2	90	180
5.103	"A" Tier Showers	4	40	160
5.104	"A" Tier Day Room	1	1840	1840
5.105	Interview Room	1	80	80
5.106	Custodian	1	50	50
5.107	Sally Port	1	50	50
5.108	Storage	1	65	65
	Subtotal			3865
5.200	"B" Tier (40 Beds)			
5.201	C-3 Double Occupancy Cells	18	80	1440
5.202	C-3 Double Occupancy Cells (1 ADA on First Floor)	2	90	180
5.203	"B" Tier Showers	4	40	160
5.204	"B" Tier Day Room	1	1840	1840
5.205	Interview Room	1	80	80
5.206	Custodian	1	50	50
	Subtotal			3750
5.300	"C" Tier (32 Beds)			
5.301	C-3 Double Occupancy Cells	16	80	1280
5.302	"C" Tier Showers	4	40	160
5.303	"C" Tier Day Room	1	1910	1910
5.304	Custodian	1	50	50
5.305	Storage	1	65	65
	Subtotal			3465
5.400	"D" Tier (8 Beds)			
5.401	C-5 Single Occupancy Cells	8	80	640
5.402	"D" Tier Showers	2	40	80
5.403	"D" Tier Day Room	1	875	875
	Subtotal			1595

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
5.500	"E" Tier (16 Beds)			
5.501	C-4 Double Occupancy Cells	6	80	480
5.502	C-4 Double Occupancy Cells (1 ADA on First Floor)	2	90	180
5.503	"E" Tier Showers	2	40	80
5.504	"E" Tier Day Room	1	1005	1005
5.505	Custodian	1	50	50
5.506	Storage	1	65	65
	Subtotal			1860
5.600	"F" Tier (64 Beds)			
5.601	C-3 Double Occupancy Cells	32	80	2560
5.602	"F" Tier Showers	8	40	320
5.603	"F" Tier Day Room	1	3100	3100
5.604	Custodian	1	65	65
5.605	Storage	1	65	65
5.606	Control Room	1	405	405
5.607	Control Equipment Room	1	80	80
5.608	Sally Port	1	110	110
5.606	Outdoor Exercise	2	850	Ext.
	Subtotal			6,705
5.000	INMATE HOUSING SUBTOTAL			21,240
6.000	PRISON INDUSTRIES			
6.100	Prison Industries			
6.101	Industries Program Rooms	3	800	2400
6.102	Industries Office	3	120	360
6.103	Storage	3	140	420
	Subtotal			3180
6.000	PRISON INDUSTRIES SUBTOTAL			3,180
7.000	MISCELLANEOUS			
7.100	Misc. Spaces			
7.101	Mechanical Mezzanine Total Square Footage	1	3732	3732
7.102	Outdoor Exercise (at 50% of their Total Square Footage)	1	3000	3000
7.103	Canopies (at 50% of their Total Square Footage)	1	998	998
	Subtotal			7730
7.000	MECHANICAL MEZZANINES SUBTOTAL			7,730
	NET BUILDING SQUARE FOOTAGE			63,635
8.000	GROSSING FACTOR - 30.72%			19,549
	GRAND TOTAL - PROPOSED NEW N.H. STATE PRISON FOR WOMEN			83,184

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
COMPONENT "A" C-1 & C-2 HOUSING - F.Y. 2010-2011				
PROPOSED NEW C-1/C-2 FACILITY FOR WOMEN				
1.000	FACILITY ADMINISTRATION			
1.100	Public Areas			
1.101	Vestibule	1	140	140
1.102	Visitor's Lockers	1	20	20
1.103	Public Lobby	1	370	370
1.104	Public Toilets	2	60	120
1.105	Custodian	1	45	45
	Subtotal			695
1.200	Administration Offices			
1.201	Reception/Administration Support	1	345	345
1.202	Unit Manager's Office	1	150	150
1.203	Office	1	150	150
1.204	Inmate Records	1	90	90
1.205	Staff Toilet	1	45	45
1.206	Break Area	1	50	50
	Subtotal			830
1.000	FACILITY ADMINISTRATION SUBTOTAL			1,525
2.000	SECURITY OPERATIONS			
2.100	Staff Services			
2.101	Men's Staff Toilet/Locker room	1	190	190
2.102	Women's Staff Toilet/Locker Room	1	200	200
	Subtotal			390
2.200	Operational Support			
2.201	Unit Control Desk	1	120	120
	Subtotal			120
2.000	SECURITY OPERATIONS SUBTOTAL			510
3.000	PROGRAM SERVICES			
3.100	Education / Multi-Purpose Programs			
3.101	Classroom	2	900	1800
3.102	Storage	2	60	120
3.103	Multi-Purpose Room	1	550	550
	Subtotal			2470
3.200	Recreation/Exercise			
3.201	Fitness Room	1	720	720
3.202	Equipment Storage	1	80	80
	Subtotal			800
3.300	Mental Health Services			
3.301	Mental Health Office	1	135	135
3.302	Counselor's Office	2	120	240
	Subtotal			375
3.000	PROGRAM SERVICES SUBTOTAL			3,645
4.000	INMATE SUPPORT SERVICES			
4.100	Medical Services			
4.101	Triage Room	1	135	135
	Subtotal			135

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
4.200	Dietary Services			
4.201	Kitchen	1	660	660
4.202	Dishwashing	1	120	120
4.203	Chemical Storage	1	40	40
4.204	Walk-in Cooler	1	100	100
4.205	Walk-in Freezer	1	115	115
4.206	Dry Storage	1	275	275
4.207	Dining Room	1	600	600
4.209	Tray Make-up	1	30	30
4.210	Cart/Can Wash	1	40	40
4.211	Custodian	1	40	40
4.212	Inmate Toilet	1	40	40
4.213	Visitor Toilet	1	50	50
4.214	Kitchen Office	1	75	75
4.215	Knife Storage	1	35	35
4.216	Kids Play Area	1	135	135
	Subtotal			2355
4.300	Building Services/General Storage			
4.301	Mechanical	1	240	240
4.302	Electrical	1	240	240
4.303	Receiving	1	310	310
	Subtotal			790
4.000	INMATE SUPPORT SERVICES SUBTOTAL			3,280
5.000	INMATE HOUSING			
5.100	Unit "A"			
5.101	C-1 8-Person Dormitory	4	400	1600
5.102	Toilet/Shower Room (4 toilets, 2 showers, 3 lavatories)	2	220	440
5.103	Day Room	1	1360	1360
5.104	Laundry (2 washers, 2 dryers)	1	75	75
5.105	Custodian	2	15	30
	Subtotal			3505
5.200	Unit "B"			
5.201	C-1 8-Person Dormitory	4	400	1600
5.202	Toilet/Shower Room (4 toilets, 2 showers, 3 lavatories)	2	220	440
5.203	Day Room	1	1360	1360
5.204	Laundry (2 washers, 2 dryers)	1	75	75
5.205	Custodian	2	15	30
	Subtotal			3505
5.300	Unit "C"			
5.301	C-1 8-Person Dormitory	4	400	1600
5.302	Toilet/Shower Room (4 toilets, 2 showers, 3 lavatories)	2	220	440
5.303	Day Room	1	1360	1360
5.304	Laundry (2 washers, 2 dryers)	1	75	75
5.305	Custodian	2	15	30
	Subtotal			3505
5.400	Unit "D"			
5.401	C-1 8-Person Dormitory	4	400	1600
5.402	Toilet/Shower Room (4 toilets, 2 showers, 3 lavatories)	2	220	440
5.403	Day Room	1	1360	1360
5.404	Laundry (2 washers, 2 dryers)	1	75	75
5.405	Custodian	2	15	30
	Subtotal			3505
5.000	INMATE HOUSING SUBTOTAL			14,020

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
6.000	MECHANICAL MEZZANINES			
6.100	Mechanical Mezzanines			
6.101	Mechanical Mezzanine Total Square Footage	1	2454	2454
	Subtotal			2454
6.000	MECHANICAL MEZZANINES SUBTOTAL			2,454
	NET BUILDING SQUARE FOOTAGE			25,434
7.000	GROSSING FACTOR - 28%			7,121
GRAND TOTAL - PROPOSED NEW C-1/C-2 FACILITY FOR WOMEN				32,555

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 'A'	
NEW 328 BED FEMALE FACILITY	
-	EXISTING S.F.
115,738	NEW S.F.
115,738	TOTAL S.F.
328	CAPACITY
76	TOTAL STAFF

OPERATING BUDGET ANALYSIS

		BUDGET BASIS			
		ACTUAL	PROJECTED		
10	Personnel Services			\$	2,768,263
18	Overtime	% OF PERSONNEL COST	3.50%	\$	96,889
19	Holiday Pay	% OF PERSONNEL COST	3.00%	\$	83,048
20	Current Expense	% OF PERSONNEL COST	2.00%	\$	55,365
21	Food Institutions	PER BED	\$ 1,050.00	\$	344,400
22	Rents & Leases Other than State	PER S.F	\$ 0.05	\$	5,787
23	Heat, Electricity & Water	PER S.F	\$ 4.60	\$	532,393
24	Maint. Other than Bldg./Grounds	PER S.F	\$ 0.05	\$	5,787
30	Equipment	PER BED	\$ 42.00	\$	13,776
47	Own Forces Maint.Bldg./Grounds	PER S.F.	\$ 0.38	\$	43,980
48	Contract Maint.-Bldg./Grounds	PER S.F.	\$ 0.40	\$	46,295
50	Personal Services - Temporary	% OF PERSONNEL COST	6.00%	\$	166,096
60	Benefits	% OF PERSONNEL COST	48.30%	\$	1,337,071
70	In-State Travel	PER BED	\$ 30.00	\$	9,840
80	Out-of-State Travel	PER BED	\$ 10.00	\$	3,280
	Career and Tech Education	PER BED	\$ 270	\$	88,560
	Psychiatric Contracts	PER BED		\$	-
	Stockroom Supplies	PER BED	\$ 292	\$	95,776
	Uniforms	PER STAFF	\$ 300	\$	22,680
	Gate Money		\$ -		
	Inmate Clothing	PER BED	\$ 144	\$	47,232
	Inmate Wages	PER BED	\$ 358	\$	117,424
TOTAL				\$	5,883,942
				328	BEDS
				PER DIEM	\$ 49

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

STAFF REQUIRED TO OPERATE EACH COMPONENT AT THE DESIGN CAPACITY OF EACH COMPONENT IS AS FOLLOWS:

EXISTING NEW HAMPSHIRE STATE PRISON FOR WOMEN & SHEA FARM

119 BEDS

POSITION	1ST SHIFT		2ND SHIFT		3RD SHIFT		RELIEF FACTOR	TOTAL	SALARY PER STAFF	TOTAL SALARY
	#	DAYS	#	DAYS	#	DAYS				
ADMINISTRATIVE PERSONNEL										
WARDEN	1	5					1.0	1	\$ 80,000	\$ 80,000
WOMEN'S PROGRAM ADMINISTRATOR	1	5					1.0	1	\$ 61,000	\$ 61,000
CHIEF OF SECURITY	1	5					1.0	1	\$ 49,848	\$ 49,848
TRAINING COORDINATOR	1	5					1.0	1	\$ 45,000	\$ 45,000
ADMINISTRATIVE SECRETARY	1	5					1.0	1	\$ 32,992	\$ 32,992
CLASSIFICATION SUPERVISOR	1	5					1.0	1	\$ 45,000	\$ 45,000
SECRETARY II	1	5					1.0	1	\$ 24,041	\$ 24,041
SHEA FARM UNIT MANAGER	1	5					1.0	1	\$ 53,569	\$ 53,569
ACCOUNT CLERK III - SHEA FARM	1	5					1.0	1	\$ 30,652	\$ 30,652
SUBTOTAL								9.00		
SECURITY PERSONNEL										
CORRECTIONAL SERGEANT	1	5	1	5	1	5	1.0	3	\$ 45,035	\$ 135,105
CORRECTIONAL CORPORAL	2	5	2	5	2	5	1.0	6	\$ 38,412	\$ 230,472
CORRECTIONAL OFFICER	3	7	3	7	2	7	1.8	14.4	\$ 35,558	\$ 512,035
PROPERTY & RECREATION OFFICER	1	5					1.0	1	\$ 35,558	\$ 35,558
CORRECTIONAL SERGEANT - SHEA FARM	1	5					1.0	1	\$ 45,035	\$ 45,035
CORRECTIONAL CORPORAL - SHEA FARM	1	5	1	5			1.0	2	\$ 38,412	\$ 76,824
CORRECTIONAL OFFICER - SHEA FARM	2	7	2	7	2	7	1.8	10.8	\$ 35,558	\$ 384,026
SUBTOTAL								38.20		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN	1	5					1.0	1	\$ 45,883	\$ 45,883
SUBTOTAL								1.00		
MEDICAL PERSONNEL										
NURSE COORDINATOR	1	5					1.0	1	IN PER DIEM	\$ -
NURSE	2	5	1	5	1	5	1.0	4	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT	1	5					1.0	1	IN PER DIEM	\$ -
PHYSICIAN - ON CALL							0.0	0		\$ -
SUBTOTAL								6.00		
PROGRAM PERSONNEL										
INDUSTRIES SUPERVISOR	1	5					1.0	1	\$ 45,000	\$ 45,000
CAREER & TECH. INSTRUCTOR	1	5					1.0	1	\$ 42,814	\$ 42,814
TEACHER I	1	5					1.0	1	\$ 40,442	\$ 40,442
M/H PROGRAM COORDINATOR	1	5					1.0	1	\$ 57,000	\$ 57,000
CC / CM SHEA FARM	2	5					1.0	2	\$ 42,500	\$ 85,000
SUBTOTAL								6.00		
FOOD SERVICE PERSONNEL										
CHEF SUPERVISOR I	1	5					1.0	1	\$ 49,452	\$ 49,452
CHEF II			1	5			1.0	1	\$ 36,692	\$ 36,692
SUBTOTAL								2.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER	2	5						2	\$ 35,558	\$ 71,116
SUBTOTAL								2.00		
TOTAL STAFF REQUIRED								64.30		\$ 2,314,565
									STAFFING PER DIEM	\$ 53.29

COMPONENT A - NEW WOMEN'S PRISON						328 BEDS				
POSITION	1ST SHIFT		2ND SHIFT		3RD SHIFT		SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
	#	DAYS	#	DAYS	#	DAYS				
ADMINISTRATIVE PERSONNEL										
WARDEN	1	5					1.0	1	\$ 60,000	\$ 60,000
WOMEN'S PROGRAM ADMINISTRATOR	1	5					1.0	1	\$ 61,000	\$ 61,000
CHIEF OF SECURITY	1	5					1.0	1	\$ 49,846	\$ 49,846
TRAINING COORDINATOR	1	5					1.0	1	\$ 45,000	\$ 45,000
ADMINISTRATIVE SECRETARY	1	5					1.0	1	\$ 32,992	\$ 32,992
CLASSIFICATION SUPERVISOR	1	5					1.0	1	\$ 45,000	\$ 45,000
SECRETARY II	1	5					1.0	1	\$ 24,041	\$ 24,041
C-1 / C-2 UNIT MANAGER	1	5					1.0	1	\$ 53,569	\$ 53,569
ACCOUNT CLERK III - SHEA FARM	1	5					1.0	1	\$ 30,652	\$ 30,652
SUBTOTAL								9.00		
SECURITY PERSONNEL										
CORRECTIONAL SERGEANT	1	7	1	7	1	7	1.8	5.4	\$ 45,035	\$ 243,189
CORRECTIONAL CORPORAL	1	7	1	7	1	7	1.8	5.4	\$ 38,412	\$ 207,425
CORRECTIONAL OFFICER	7	7	7	7	7	7	1.8	37.8	\$ 35,558	\$ 1,344,092
PROPERTY & RECREATION OFFICER	1	5					1.0	1	\$ 35,558	\$ 35,558
SUBTOTAL								49.60		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN	1	5					1.0	1	\$ 45,883	\$ 45,883
SUBTOTAL								1.00		
MEDICAL PERSONNEL										
NURSE COORDINATOR	1	5					1.0	1	IN PER DIEM	\$ -
NURSE	2	5	1	5	1	5	1.0	4	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT	1	5					1.0	1	IN PER DIEM	\$ -
PHYSICIAN - ON CALL							0.0	0		\$ -
SUBTOTAL								6.00		
PROGRAM PERSONNEL										
INDUSTRIES SUPERVISOR	1	5					1.0	1	\$ 45,000	\$ 45,000
CAREER & TECH. INSTRUCTOR	1	5					1.0	1	\$ 42,814	\$ 42,814
TEACHER I	1	5					1.0	1	\$ 40,442	\$ 40,442
M H PROGRAM COORDINATOR	1	5					1.0	1	\$ 57,000	\$ 57,000
CC / CM	3	5					1.0	3	\$ 42,500	\$ 127,500
SUBTOTAL								6.00		
FOOD SERVICE PERSONNEL										
CHEF SUPERVISOR I	1	5					1.0	1	\$ 49,452	\$ 49,452
CHEF II			1	5			1.0	1	\$ 36,692	\$ 36,692
SUBTOTAL								2.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER	2	5						2	\$ 35,558	\$ 71,116
SUBTOTAL								2.00		
TOTAL STAFF REQUIRED								75.60		\$ 3,789,383
									STAFFING PER DIEM	\$ 23.12