

# **NEW 64 BED C-1 TRANSITIONAL HOUSING UNITS COMPONENT 'C'**



■ **COMPONENT 'C' NARRATIVE**

■ **PROPOSED DRAWINGS**

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**COMPONENT 'C' NARRATIVE**

**SUMMARY OF OPTIONS - NEW 64 BED C-1 TRANSITIONAL HOUSING UNITS FOR MEN**

This Comprehensive Master Plan study yielded that within the male inmate population, there is a significant shortage of lower security beds. The Lakes Region Facility in Laconia, NH is the primary facility to house these C-1 and C-2 classifications, supported by The Transitional Work Unit and North End House in Concord and Calumet House located in Manchester, NH. In facilities such as the Northern New Hampshire Correctional Facility (N.N.H.C.F) in Berlin and to a lesser extent, at the N.H.S.P/M, lower classification inmates are being housed in higher classification beds, primarily due to bed availability. Constructing new C-1 housing, in larger, more staff efficient facilities, ideally located in multiple buildings located around the state will undoubtedly help unclog the system and relieve the overcrowding over the studied Master Plan period. Constructing smaller facilities at locations around the state will disperse the inmate population around, creating less of a burden on the job market and minimizing the impact on civilian workers. Furthermore, multiple facilities will offer convenience to the inmates families for visits.

Component 'C' of this Comprehensive Master Plan address the needs for the States male C-1 population. This component specifically addresses this need and recommends that these beds be constructed as lesser expensive, dormitory style housing. Component 'C' is suggested as a stand alone, 64 bed facility, complete with necessary support and program spaces. It is recommended that each of these facilities, up to 4 or possibly even 5 in number to meet projected need, be built to consist of two 32 bed dormitories. Under this recommendation, the existing North End House in Concord and Calumet House in Manchester would remain open as viable, existing C-1 facilities. Under another component studied as part of this report, it is not recommended to convert the existing Spaulding Building, currently leased to The Department of Health and Human Services for their Multiple Offenders Program, to a C-1 facility, primarily due to the limited bed space that can be provided in this building, compounding the staffing inefficiencies found to exist throughout the department.

PAVED ACCESS ROAD



COMPONENT "C"

PAVED PARKING

NEW 64 BED C-1 FACILITY FOR MEN  
FIRST FLOOR PLAN



<b>REVISIONS</b> NO. DATE BY DESCRIPTION	<b>CR</b> CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS 250 WEST MAIN STREET SUITE 200 CHARLOTTESVILLE VA 22902 401 EAST WINDING HILL ROAD MECHANICSBURG PA 17055 717-458-0272 FAX 717-458-0047 www.cra-architects.com	PROJECT 21188	C.1
		DRAWING NO.	DATE

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS  
NEW 64 BED C-1 FACILITY FOR MEN



**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 C'**

**MEN'S 64 BED FREE STANDING C-1 FACILITY**

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**

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

RENOVATION
-
-
-
-
-
-
-
-

NEW
-
18,030
-
5,023
-
-
-
23,053

TOTAL
-
18,030
-
5,023
-
-
-
23,053

**STRUCTURE COST**

NEW CONSTRUCTION  
 RENOVATION  
 ASBESTOS ABATEMENT  
 DEMOLITION  
 SUBTOTAL

23,053
-
-
-

SF @ \$ 170 /SF  
 SF @ \$ - /SF  
 SF @ \$ - /SF  
 SF @ \$ - /SF

\$ 3,919,010
\$ -
\$ -
\$ -
\$ 3,919,010

**SITE COST**

\$ 3,919,010 @

10%

\$ 391,901

**SUBTOTAL CONSTRUCTION COST**

\$ 4,310,911

**REGIONAL CONSTRUCTION FACTOR**

1 \$ 4,310,911

**ESCALATION TO MID POINT**

10.0% \$ 431,091

**TOTAL ADJUSTED CONSTRUCTION COST**

\$ 4,742,002

**CONTINGENCY**

10% \$ 474,200

**INSPECTION & TESTING**

2% \$ 94,840

**TOTAL CONSTRUCTION COST**

\$ 5,311,042

**SOFT COSTS**

**BUILT IN EQUIPMENT**

3% \$ 142,260

**LOOSE EQUIPMENT AND FURNISHINGS**

3% \$ 142,260

**DESIGN & ENGINEERING FEES**

8% \$ 379,360

**TOTAL SOFT COSTS**

\$ 663,880

**SITE ACQUISITION COST**

\$ 500,000

**TOTAL PROJECT COST**

\$ 6,474,923

**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 "C" - FISCAL YEAR 2010-2011</b>				
<b>PROPOSED NEW 64 BED C-1 FACILITY FOR MEN</b>				
<b>1.000</b>	<b>FACILITY ADMINISTRATION</b>			
<b>1.100</b>	<b>Public Areas</b>			
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
	<b>Subtotal</b>			<b>695</b>
<b>1.200</b>	<b>Administration Offices</b>			
1.201	Reception/Administration Support	1	345	345
1.202	Office (1 for Unit Manager)	2	150	300
1.203	Conference Room	1	215	215
1.204	Inmate Records	1	90	90
1.205	Staff Toilet	1	45	45
1.206	Break Area	1	50	50
	<b>Subtotal</b>			<b>1,045</b>
<b>1.000</b>	<b>FACILITY ADMINISTRATION SUBTOTAL</b>			<b>1,740</b>
<b>2.000</b>	<b>SECURITY OPERATIONS</b>			
<b>2.100</b>	<b>Operational Support</b>			
2.101	Unit Control Desk	1	175	175
2.102	Security Equipment	1	80	80
	<b>Subtotal</b>			<b>255</b>
<b>2.200</b>	<b>Staff Services</b>			
2.201	Men's Staff Toilet/Locker Room	1	190	190
2.202	Women's Staff Toilet/Locker Room	1	200	200
	<b>Subtotal</b>			<b>390</b>
<b>2.000</b>	<b>SECURITY OPERATIONS SUBTOTAL</b>			<b>645</b>
<b>3.000</b>	<b>PROGRAM SERVICES</b>			
<b>3.100</b>	<b>Library</b>			
3.101	Library/Reading Room	1	200	200
3.102	Computer Terminal Work Stations	1	50	50
	<b>Subtotal</b>			<b>250</b>
<b>3.200</b>	<b>Education / Multi-Purpose Programs</b>			
3.201	Small Multi-Purpose Room	1	580	580
3.202	Storage	2	60	120
3.203	Large Multi-Purpose Room	1	800	800
	<b>Subtotal</b>			<b>1500</b>
<b>3.300</b>	<b>Recreation/Exercise</b>			
3.301	Fitness Room	1	700	700
3.302	Equipment Storage	1	30	30
	<b>Subtotal</b>			<b>730</b>
<b>3.400</b>	<b>Mental Health Services</b>			
3.401	Mental Health Office	1	130	130
3.402	Unit Counselor's Office	2	100	200
	<b>Subtotal</b>			<b>330</b>
<b>3.000</b>	<b>PROGRAM SERVICES SUBTOTAL</b>			<b>2,810</b>

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
<b>4.000</b>	<b>INMATE SUPPORT SERVICES</b>			
<b>4.100</b>	<b>Medical Services</b>			
4.101	Triage Room	1	130	130
	<b>Subtotal</b>			<b>130</b>
<b>4.200</b>	<b>Dietary Services</b>			
4.201	Kitchen	1	660	660
4.202	Dishwashing	1	120	120
4.203	Kitchen Office	1	75	75
4.204	Knife Storage	1	35	35
4.205	Walk-in Cooler	1	100	100
4.206	Walk-in Freezer	1	115	115
4.207	Dry Storage	1	275	275
4.208	Dining Room/Visitation	1	635	635
4.209	Kids Play Area	1	135	135
4.210	Tray Make-up	1	30	30
4.211	Custodian/Can Wash	1	40	40
4.212	Inmate Toilet	1	45	45
4.213	Visitor Toilet	1	50	50
	<b>Subtotal</b>			<b>2315</b>
<b>4.300</b>	<b>Laundry</b>			
4.301	Laundry (3 washers, 3 dryers)	1	200	200
	<b>Subtotal</b>			<b>200</b>
<b>4.400</b>	<b>Building Services/General Storage</b>			
4.401	Mechanical	1	240	240
4.402	Electrical	1	240	240
4.403	Storage	1	80	80
4.404	Receiving	1	315	315
	<b>Subtotal</b>			<b>875</b>
<b>4.000</b>	<b>INMATE SUPPORT SERVICES SUBTOTAL</b>			<b>3,520</b>
<b>5.000</b>	<b>INMATE HOUSING</b>			
<b>5.100</b>	<b>Unit "A"</b>			
5.101	C-1 8-Person Dormitory	4	400	1600
5.102	Toilet/Shower Room (2 toilets, 2 urinals, 2 showers, 3 lavatories)	2	220	440
5.103	Day Room	1	1395	1395
5.104	Custodian	2	15	30
	<b>Subtotal</b>			<b>3465</b>
<b>5.200</b>	<b>Unit "B"</b>			
5.201	C-1 8-Person Dormitory	4	400	1600
5.202	Toilet/Shower Room (2 toilets, 2 urinals, 2 showers, 3 lavatories)	2	220	440
5.203	Day Room	1	1395	1395
5.204	Custodian	2	15	30
	<b>Subtotal</b>			<b>3465</b>
<b>5.000</b>	<b>INMATE HOUSING SUBTOTAL</b>			<b>6,930</b>
<b>6.000</b>	<b>MECHANICAL MEZZANINES</b>			
<b>6.100</b>	<b>Mechanical Mezzanines</b>			
6.101	Mechanical Mezzanine Total Square Footage	1	1538	1538
	<b>Subtotal</b>			<b>1538</b>
<b>6.000</b>	<b>MECHANICAL MEZZANINES SUBTOTAL</b>			<b>1,538</b>
<b>NET BUILDING SQUARE FOOTAGE</b>				<b>17,183</b>
<b>7.000</b>	<b>GROSSING FACTOR - 34.2%</b>			<b>5,870</b>
<b>GRAND TOTAL - PROPOSED NEW C-1 FACILITY FOR MEN</b>				<b>23,053</b>

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**COMPONENT 'C'**

FREE STANDING 64 BEDC-1 UNIT

-	EXISTING S.F.
23,053	NEW S.F.
23,053	TOTAL S.F.
64	CAPACITY
12	TOTAL STAFF

**OPERATING BUDGET ANALYSIS**

		BUDGET BASIS		
		ACTUAL	PROJECTED	
10	Personnel Services			\$ 470,274
18	Overtime	% OF PERSONNEL COST	3.50%	\$ 16,460
19	Holiday Pay	% OF PERSONNEL COST	3.00%	\$ 14,108
20	Current Expense	% OF PERSONNEL COST	2.00%	\$ 9,405
21	Food Institutions	PER BED	\$ 1,050.00	\$ 67,200
22	Rents & Leases Other than State	PER S.F.	\$ 0.05	\$ 1,153
23	Heat, Electricity & Water	PER S.F.	\$ 4.60	\$ 106,044
24	Maint. Other than Bldg./Grounds	PER S.F.	\$ 0.05	\$ 1,153
30	Equipment	PER BED	\$ 42.00	\$ 2,688
47	Own Forces Maint.Bldg./Grounds	PER S.F.	\$ 0.38	\$ 8,760
48	Contract Maint.-Bldg./Grounds	PER S.F.	\$ 0.40	\$ 9,221
50	Personal Services - Temporary	% OF PERSONNEL COST	6.00%	\$ 28,216
60	Benefits	% OF PERSONNEL COST	48.30%	\$ 227,142
70	In-State Travel	PER BED	\$ 30.00	\$ 1,920
80	Out-of-State Travel	PER BED	\$ 10.00	\$ 640
	Career and Tech Education	PER BED	\$ 270	\$ 17,280
	Psychiatric Contracts	PER BED		\$ -
	Stockroom Supplies	PER BED	\$ 292	\$ 18,688
	Uniforms	PER STAFF	\$ 300	\$ 3,660
	Gate Money		\$ -	
	Inmate Clothing	PER BED	\$ 144	\$ 9,216
	Inmate Wages	PER BED	\$ 358	\$ 22,912
	<b>TOTAL</b>			<b>\$ 1,036,140</b>
				64 BEDS
				PER DIEM \$ 44

# THE STATE OF NEW HAMPSHIRE

7/10/2008

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## 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:

### COMPONENT C - MEN'S FREE STANDING 64 BED C-1 FACILITY

64 BEDS

POSITION	1ST SHIFT		2ND SHIFT		3RD SHIFT		SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
	#	DAYS	#	DAYS	#	DAYS				
<b>ADMINISTRATIVE PERSONNEL</b>										
WARDEN	0	5					1.0	0		\$ -
PROGRAM ADMINISTRATOR	0	5					1.0	0		\$ -
CHIEF OF SECURITY	0	5					1.0	0	\$ 49,846	\$ -
TRAINING COORDINATOR	0	5					1.0	0	\$ 45,000	\$ -
ADMINISTRATIVE SECRETARY	0	5					1.0	0	\$ 32,992	\$ -
CLASSIFICATION SUPERVISOR	0	5					1.0	0	\$ 45,000	\$ -
SECRETARY II	0	5					1.0	0	\$ 24,041	\$ -
UNIT MANAGER	1	5					1.0	1	\$ 53,569	\$ 53,569
ACCOUNT CLERK III	1	5					1.0	1	\$ 30,652	\$ 30,652
<b>SUBTOTAL</b>								<b>2.00</b>		
<b>SECURITY PERSONNEL</b>										
CORRECTIONAL SERGEANT	1	5		7		7	1.0	1	\$ 45,035	\$ 45,035
CORRECTIONAL CORPORAL		7		7		7	1.8	0	\$ 38,412	\$ -
CORRECTIONAL OFFICER	1	7	2	7	1	7	1.8	7.2	\$ 35,558	\$ 256,018
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
<b>SUBTOTAL</b>								<b>8.20</b>		
<b>MAINTENANCE PERSONNEL</b>										
MAINTENANCE TECHNICIAN		5					1.0	0	\$ 45,883	\$ -
<b>SUBTOTAL</b>								<b>0.00</b>		
<b>MEDICAL PERSONNEL</b>										
NURSE COORDINATOR		5					1.0	0	IN PER DIEM	\$ -
NURSE		5		5		5	1.0	0	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT		5					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		5					1.0	0	\$ 45,000	\$ -
CAREER & TECH. INSTRUCTOR		5					1.0	0	\$ 42,814	\$ -
TEACHER I		5					1.0	0	\$ 40,442	\$ -
M H PROGRAM COORDINATOR		5					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		5					1.0	0	\$ 49,452	\$ -
CHEF II				5			1.0	0	\$ 36,692	\$ -
<b>SUBTOTAL</b>								<b>0.00</b>		
<b>TRANSPORT PERSONNEL</b>										
TRANSPORT OFFICER		5						0	\$ 35,558	\$ -
<b>SUBTOTAL</b>								<b>0.00</b>		
<b>TOTAL STAFF REQUIRED</b>								<b>12.20</b>		<b>470,274</b>
									<b>STAFFING PER DIEM</b>	<b>\$ 20.13</b>