

NEW 64 BED C-2 FACILITY AT N.N.H.C.F COMPONENTS 'E' & 'F'



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

COMPONENTS 'E' & 'F' NARRATIVE

SUMMARY OF OPTIONS - NEW COOS CO. JAIL & 64 BED STATE C-2 HOUSING AT N.N.H.C.F.

A component of this Comprehensive Master Plan study was to consider the possibility of constructing a joint facility with Coos County at the Northern New Hampshire Correctional Facility (N.N.H.C.F) to house both Coos Counties inmate population and the States C-2 population necessary at the N.N.H.C.F for work detail assignments. There is a current need of approximately 50 C-2 work detail inmates which are currently being housed within the existing facility in beds originally constructed and appropriate for C-4 inmates in their Administrative Segregation Unit. Constructing a new, more appropriate facility for this need would free up hard cell space at the N.N.H.C.F to address higher security bed needs throughout the department rather than build additional, more expensive hard cell bed space. Although this facility would house both county and state inmates in the same building, there would be strict separation between these populations.

Components 'E' & 'F' of this Comprehensive Master Plan address the needs for the States C-2 population at N.N.H.C.F as well as those of Coos County. Component 'E' specifically addresses the needs of Coos County and is conceived to run entirely independent of the States operations with no mixing of the County and State inmate populations. Component 'F' specifically addresses the States C-2 classification in appropriate dormitory type housing. Certain support and infrastructure facilities would be shared such as the Kitchen and Laundry as well as Mechanical, Electrical and Maintenance. Inmate dining for the county inmates would occur in their Dayrooms, a common approach for a county jail, whereas State inmates would use the Inmate Dining Room.

It is the intention of this recommendation that Component's 'E' and 'F' be constructed together as one overall building, benefiting from economy of scale of one larger project but should Coos County not proceed with this proposal, Component 'F' would not stand alone. In lieu thereof, Component 'K' was conceptualized as a stand-alone, 64 bed C-2 facility. Component 'K' is summarized further in this Executive Summary. Under this recommendation, the existing Administrative Segregation Unit within the main facility would revert back to higher security housing.

Component 'F' is recommended as a 64 bed unit, a bit larger than current need, primarily due to the opinion that a 64 bed unit is the ideal size for this type of population and due to the possibility of future expansion of the N.N.H.C.F., summarized as Component 'G' further in this Executive Summary as a 496 bed C-3 housing addition which could therefore require additional inmate work detail support.



COMPONENTS "E" & "F"
OVERALL AERIAL SITE PLAN

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW MEN'S COUNTY JAIL & MEN'S STATE C-2 FACILITY
138 EAST MILAN ROAD
BERLIN, NH 03520

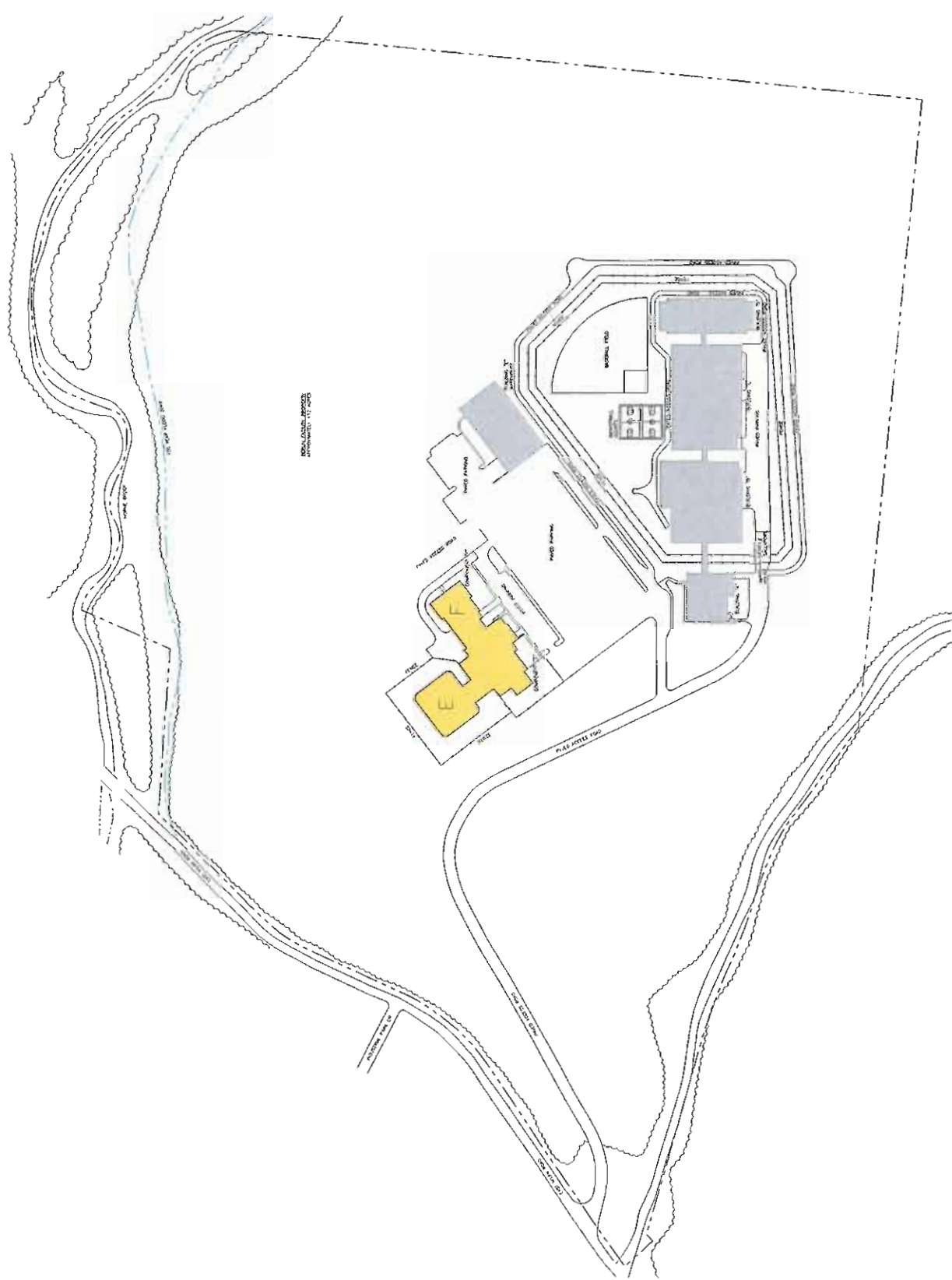


CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
250 WEST VAIN STREET, SUITE 200
CHARLETTESVILLE, VA 22902
434-975-7262 FAX 717-458-0047
www.cra-architects.com

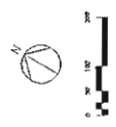
PROJECT
21189
E.F.A.I.

NO.	DATE	REVISIONS

NO.	DATE	REVISIONS

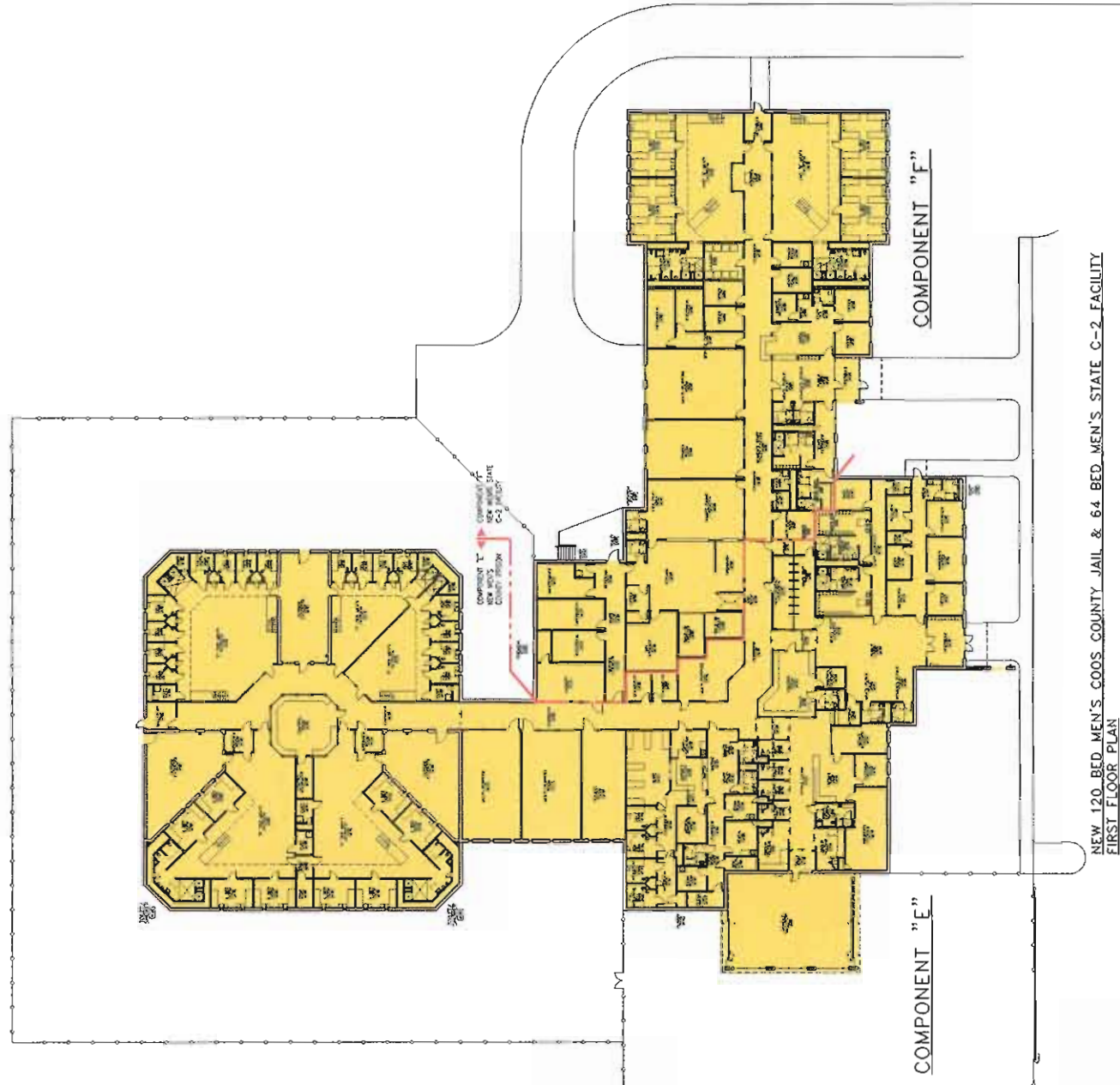


- SYMBOL LEGEND**
- EXISTING FENCE
 - EXISTING PAVED ROAD
 - - - PROPERTY LINE
 - ▒ EXISTING BUILDINGS
 - NEW MEN'S STATE JAIL & MEN'S STATE C-2 FACILITY COMPONENTS 'E' & 'F'



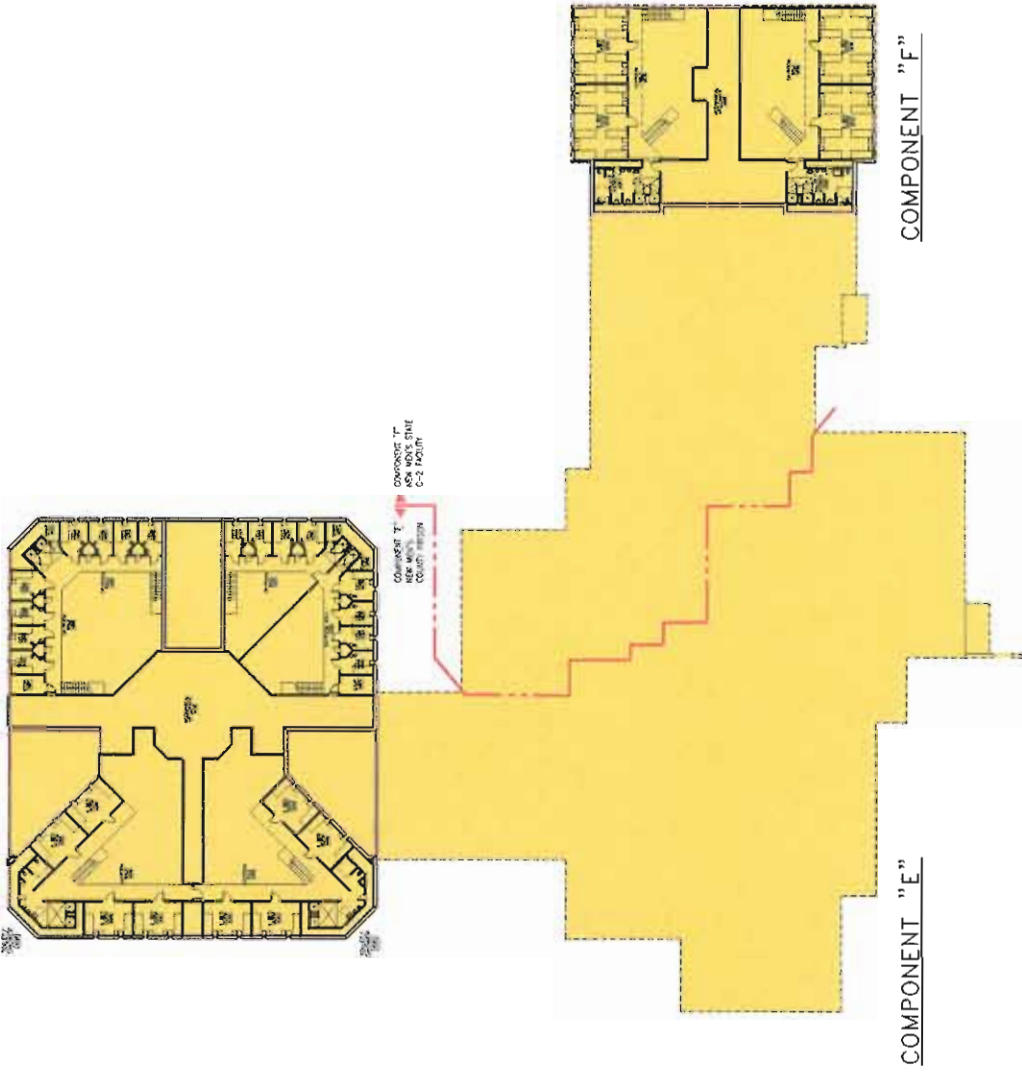
COMPONENT'S "E" & "F"
OVERALL SITE PLAN

REVISIONS <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><th>NO.</th><th>DATE</th><th>DESCRIPTION</th></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </table>	NO.	DATE	DESCRIPTION										CR CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS 250 WEST MAIN STREET, SUITE 200 CHARLOTTEVILLE, VA 22842 401 EAST WINDING HILL ROAD MECHANICSBURG, PA 17055 717-458-0372 FAX 717-458-0047 www.cra-architects.com	PROJECT 21189 EF.0
NO.	DATE	DESCRIPTION												
NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS NEW MEN'S COUNTY JAIL & MEN'S STATE C-2 FACILITY 138 EAST MILAN ROAD BERLIN, NH 03570														



NEW 120-BED MEN'S COOS COUNTY JAIL & 64-BED MEN'S STATE C-2 FACILITY
FIRST FLOOR PLAN

<p>REVISIONS</p>	<p>REVISIONS</p>	<p>NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS NEW MEN'S COUNTY JAIL & MEN'S STATE C-2 FACILITY 138 EAST MILAN ROAD SEBURN, NH 03570</p>	<p>CR NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS NEW MEN'S COUNTY JAIL & MEN'S STATE C-2 FACILITY 138 EAST MILAN ROAD SEBURN, NH 03570</p>	<p>CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS 401 EAST WINDING HILL ROAD MECHANICSBURG PA 17055 717-458-0272 FAX 717-458-0047</p>	<p>PROJECT 21189 EF.1</p>
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NEW 120-BED MEN'S COOS COUNTY JAIL & 64-BED MEN'S STATE C-2 FACILITY
SECOND FLOOR PLAN

PROJECT
21183
EF.2

CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
401 EAST WINDING HILL ROAD
MECHANICSBURG PA 17055
717-458-0272 FAX 717-488-0047
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NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW MEN'S COUNTY JAIL & MEN'S STATE C-2 FACILITY
139 EAST MILAN ROAD
BERLIN, NH 03570

NO.	DATE	REVISIONS

**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 E'
NEW 120 BED COOS COUNTY JAIL

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
-
30,871
-
9,582
-
1,157
972
42,581

TOTAL
-
30,871
-
9,582
-
1,157
972
42,581

STRUCTURE COST

NEW CONSTRUCTION
RENOVATION
ASBESTOS ABATEMENT
DEMOLITION
SUBTOTAL

42,581	SF @
-	SF @
-	SF @
-	SF @

\$ 225	/SF
\$ -	/SF
\$ -	/SF
\$ -	/SF

\$ 9,580,725
\$ -
\$ -
\$ -
\$ 9,580,725

SITE COST

\$ 9,580,725 @

10%

\$ 958,073

SUBTOTAL CONSTRUCTION COST

\$ 10,538,798

REGIONAL CONSTRUCTION FACTOR

1 **\$ 10,538,798**

ESCALATION TO MID POINT

15.0% **\$ 1,580,820**

TOTAL ADJUSTED CONSTRUCTION COST

\$ 12,119,617

CONTINGENCY

10% **\$ 1,211,962**

INSPECTION & TESTING

2% **\$ 242,392**

TOTAL CONSTRUCTION COST

\$ 13,573,971

SOFT COSTS

BUILT IN EQUIPMENT
LOOSE EQUIPMENT AND FURNISHINGS
DESIGN & ENGINEERING FEES

3% **\$ 363,589**
3% **\$ 363,589**
8% **\$ 969,569**

TOTAL SOFT COSTS

\$ 1,696,746

TOTAL PROJECT COST

\$ 15,270,718

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 **F'**
MENS 64 BED C-2 FACILITY AT N.N.H.C.F.

COST ESCALATION SET AT:

5% PER YEAR
 0.42% PER MONTH

DESIGN PERIOD

24 MONTHS

CONSTRUCTION PERIOD

24 MONTHS

CONSTRUCTION MID POINT

36 MONTHS

BUILDING AREA

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

RENOVATION
-
-
-
-
-
-
-
-
-

NEW
-
18,663
-
4,474
-
-
-
-
23,137

TOTAL
-
18,663
-
4,474
-
-
-
-
23,137

STRUCTURE COST

NEW CONSTRUCTION
 RENOVATION
 ASBESTOS ABATEMENT
 DEMOLITION
SUBTOTAL

23,137
-
-
-

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

\$ 3,933,290
\$ -
\$ -
\$ -
\$ 3,933,290

SITE COST

\$ 3,933,290 @

10%

\$ 393,329

SUBTOTAL CONSTRUCTION COST

\$ 4,326,619

REGIONAL CONSTRUCTION FACTOR

1 \$ 4,326,619

ESCALATION TO MID POINT

15.0% \$ 648,993

TOTAL ADJUSTED CONSTRUCTION COST

\$ 4,975,612

CONTINGENCY
INSPECTION & TESTING

10% \$ 497,561
 2% \$ 99,512

TOTAL CONSTRUCTION COST

\$ 5,572,685

SOFT COSTS

BUILT IN EQUIPMENT
LOOSE EQUIPMENT AND FURNISHINGS
DESIGN & ENGINEERING FEES

3% \$ 149,268
 3% \$ 149,268
 8% \$ 398,049

TOTAL SOFT COSTS

\$ 696,586

TOTAL PROJECT COST

\$ 6,269,271

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 "E" - FISCAL YEAR 2012-2013				
PROPOSED NEW COOS COUNTY JAIL - BERLIN, NEW HAMPSHIRE				
1.000	FACILITY ADMINISTRATION			
1.100	Public Areas			
1.101	Vestibule	1	200	200
1.102	Public Lobby	1	835	835
1.103	Weapon's Lockers	1	10	10
1.104	Visitor's Lockers	1	50	50
1.105	Visitor's Seating	1	240	240
1.106	Public Toilets (ADA accessible)	2	60	120
1.107	Sally Port	1	115	115
1.108	Metal Detection	1	25	25
	Subtotal			1,595
1.200	Administration Offices			
1.201	Reception/Administration Support	1	125	125
1.202	Warden's Office	1	220	220
1.203	Office	1	160	160
1.204	Conference Room	1	175	175
1.205	Work Room	1	115	115
1.206	Inmate Records	1	115	115
1.207	Staff Toilet	1	45	45
1.208	Break Area	1	45	45
1.209	Storage	1	40	40
	Subtotal			1,040
1.000	FACILITY ADMINISTRATION SUBTOTAL			2,635
2.000	SECURITY OPERATIONS			
2.100	Staff Services			
2.101	Men's Staff Lockers	1	130	130
2.102	Men's Staff Showers	1	40	40
2.103	Men's Staff Toilets	1	180	180
2.104	Women's Staff Lockers	1	130	130
2.105	Womens Staff Showers	1	40	40
2.106	Womens Staff Toilets	1	185	185
2.107	Vending Area	1	25	25
2.108	Riot Gear	1	145	145
	Subtotal			875
2.200	Operational Support			
2.201	Time Clock/Staff Mailboxes	1	40	40
2.202	Central Control Room	1	435	435
2.203	Control Room Toilet	1	60	60
2.204	Security Equipment	1	80	80
2.205	Custodian	1	50	50
2.206	Control Room	1	525	525
2.207	Control equipment	1	95	95
2.208	Sally Port	1	110	110
	Subtotal			1,395

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
2.300	Vehicular Areas			
2.301	Vehicle Sally Port	1	1945	Ext.
	Subtotal			0
2.400	Arrival and Discharge Processing			
2.401	Sally Port	1	70	70
2.402	Intake Lobby	1	485	485
2.403	Group Holding Cell	1	150	150
2.404	Group Holding Cell	1	190	190
2.404	Holding Cell	4	70	280
2.405	Inmate Toilet/Search	1	100	100
2.406	Intake Desk	1	275	275
2.407	Intake Records	1	215	215
2.408	Personal Property Storage	1	425	425
2.409	Clothing Issue	1	140	140
2.410	Attorney Visiting	1	65	65
2.411	Sally Port	1	90	90
	Subtotal			2485
2.000	SECURITY OPERATIONS SUBTOTAL			4,755
3.000	PROGRAM SERVICES			
3.100	Education / Multi-Purpose Programs			
3.101	Multi-Purpose Room	1	910	910
3.102	Multi-Purpose Room	1	910	910
3.103	Multi-Purpose Room	1	430	430
	Subtotal			2250
3.200	Recreation - Exercise			
3.201	Fitness Room	1	660	660
	Subtotal			660
3.300	Mental Health Services			
3.301	Counselor's Office	2	100	200
	Subtotal			200
3.000	PROGRAM SERVICES SUBTOTAL			3,110
4.000	INMATE SUPPORT SERVICES			
4.100	Medical and Dental Services			
4.101	Inmate Waiting	1	275	275
4.102	Nurse's Desk	1	100	100
4.103	Medical Records	1	150	150
4.104	Medication/Cart Preparation	1	130	130
4.105	Treatment/Exam Room	1	110	110
4.106	Exam Room	1	100	100
4.107	Inmate Toilet/Shower	1	65	65
4.108	Staff Toilet	1	60	60
4.109	Clean Utility Room	1	75	75
4.110	Soiled Utility Room	1	60	60
4.111	Dental Exam	1	160	160
4.112	Closet	1	20	20
4.114	Ante Room	1	120	120
4.115	Isolation Cells	2	90	180
4.116	Medical Cells	2	90	180
4.117	6-Bed Medical Ward	1	445	445
	Subtotal			2230
4.200	Visiting			
4.201	Secure Visitation Booths	7	50	350
4.202	ADA Secure Visitation Booth	1	80	80
4.203	Attorney Visiting	1	85	85
	Subtotal			515

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
4.300	Central Laundry			
4.301	Laundry Room	1	360	360
4.302	Chemical Storage	1	60	60
	Subtotal			420
4.400	Maintenance/General Storage			
4.401	Maintenance Room	1	235	235
4.402	Mechanical	1	285	285
4.403	Electrical	1	225	225
	Subtotal			745
4.000	INMATE SUPPORT SERVICES SUBTOTAL			3,910
5.000	INMATE HOUSING			
5.100	"A" Tier (32 Beds)			
5.101	Medium Security 4-Person Dormitory	8	165	1320
5.102	Toilets/Showers (2 toilets, 2 showers, 3 lavatories)	2	195	390
5.103	Day Room	1	1945	1945
5.104	Interview Room	1	80	80
5.105	Custodian	1	50	50
5.106	Sally Port	1	50	50
5.107	Storage	1	65	65
	Subtotal			3900
5.200	"B" Tier (32 Beds)			
5.201	Medium Security 4-Person Dormitory	8	165	1320
5.202	Toilets/Showers (2 toilets, 2 showers, 3 lavatories)	2	195	390
5.203	Day Room	1	1945	1945
5.204	Interview Room	1	80	80
5.205	Custodian	1	50	50
	Subtotal			3785
5.300	"C" Tier (32 Beds)			
5.301	Medium Security Double Occupancy Cells	16	80	1280
5.302	Showers	4	40	160
5.303	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	Restricted Housing Unit Single Occupancy Cells	8	80	640
5.402	Showers	2	40	80
5.403	Day Room	1	875	875
	Subtotal			1595
5.500	"E" Tier (16 Beds)			
5.501	Classification Double Occupancy Cells	8	80	640
5.502	Showers	2	40	80
5.503	Day Room	1	1005	1005
5.504	Custodian	1	50	50
5.505	Storage	1	65	65
	Subtotal			1840
5.000	INMATE HOUSING SUBTOTAL			14,585

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
6.000	MISCELLANEOUS			
6.100	Misc. Spaces			
6.101	Mechanical Mezzanine Total Square Footage	1	2358	2358
6.102	Outdoor Exercise (at 50% of their Total Square Footage)	1	1157	1157
6.103	Canopies (at 50% of their Total Square Footage)	1	972	972
	Subtotal			4487
6.000	MISCELLANEOUS SUBTOTAL			4,487
	NET BUILDING SQUARE FOOTAGE			33,482
7.000	GROSSING FACTOR - 27.2%			9,099
	GRAND TOTAL - PROPOSED NEW COOS COUNTY JAIL			42,581

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 "F" - FISCAL YEAR 2012-2013				
PROPOSED NEW 64 BED C-2 HOUSING AT N.N.H.C.F. - BERLIN, NEW HAMPSHIRE				
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
1.105	Public Toilets	2	60	120
1.106	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	Operational Support			
2.101	Unit Control Desk	1	50	50
	Subtotal			50
2.200	Staff Services			
2.201	Men's Staff Toilet/Locker Room	1	190	190
2.202	Women's Staff Toilet/Locker Room	1	200	200
	Subtotal			390
2.000	SECURITY OPERATIONS SUBTOTAL			440
3.000	PROGRAM SERVICES			
3.100	Education / Multi-Purpose Programs			
3.101	Multi-Purpose Room	1	960	960
3.102	Multi-Purpose Room	1	165	165
	Subtotal			1125
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	130	130
3.302	Counselor's Office	2	135	270
	Subtotal			400
3.000	PROGRAM SERVICES SUBTOTAL			2,325
4.000	INMATE SUPPORT SERVICES			
4.100	Medical Services			
4.101	Triage Room	1	130	130
	Subtotal			130

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
4.200	Dietary Services			
4.201	Kitchen	1	740	740
4.202	Dishwashing	1	200	200
4.203	Kitchen Office	1	75	75
4.204	Knife Storage	1	30	30
4.205	Walk-in Cooler	1	125	125
4.206	Walk-in Freezer	1	145	145
4.207	Dry Storage	1	380	380
4.208	Dining Room	1	645	645
4.209	Tray Make-up	1	30	30
4.210	Cart/Can Wash	1	65	65
4.211	Custodian	1	35	35
4.212	Inmate Toilet	1	60	60
4.213	Visitor Toilet	1	60	60
4.214	Kids Play Area	1	170	170
	Subtotal			2760
4.300	Laundry			
4.301	Inmate Laundry	1	200	200
	Subtotal			200
4.400	Building Services/General Storage			
4.401	Mechanical	1	225	225
4.402	Electrical	1	160	160
4.403	Storage	1	40	40
4.404	Receiving	1	145	145
	Subtotal			570
4.000	INMATE SUPPORT SERVICES SUBTOTAL			3,660
5.000	INMATE HOUSING			
5.100	Unit "A" (32 Bed)			
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	1415	1415
5.104	Custodian	2	15	30
	Subtotal			3485
5.200	Unit "B" (32 Bed)			
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	1470	1470
5.204	Custodian	2	15	30
	Subtotal			3540
5.000	INMATE HOUSING SUBTOTAL			7,025
6.000	MECHANICAL MEZZANINES			
6.100	Mechanical Mezzanines			
6.101	Mechanical Mezzanine Total Square Footage	1	1096	1096
	Subtotal			1096
6.000	MECHANICAL MEZZANINES SUBTOTAL			1,096
	NET BUILDING SQUARE FOOTAGE			16,071
7.000	GROSSING FACTOR - 44%			7,066
GRAND TOTAL - PROPOSED NEW 64 BED C-2 HOUSING AT N.N.H.C.F.				23,137

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 'F'

NEW 64 BED C-2 @ NNHCF

-	EXISTING S.F.
23,137	NEW S.F.
23,137	TOTAL S.F.
64	CAPACITY
13	TOTAL STAFF

OPERATING BUDGET ANALYSIS

BUDGET BASIS

		ACTUAL	PROJECTED	
10	Personnel Services			\$ 501,461
18	Overtime	% OF PERSONNEL COST	3.50%	\$ 17,551
19	Holiday Pay	% OF PERSONNEL COST	3.00%	\$ 15,044
20	Current Expense	% OF PERSONNEL COST	2.00%	\$ 10,029
21	Food Institutions	PER BED	\$ 1,050.00	\$ 67,200
22	Rents & Leases Other than State	PER S.F.	\$ 0.05	\$ 1,157
23	Heat, Electricity & Water	PER S.F.	\$ 4.60	\$ 106,430
24	Maint. Other than Bldg./Grounds	PER S.F.	\$ 0.05	\$ 1,157
30	Equipment	PER BED	\$ 42.00	\$ 2,688
47	Own Forces Maint.Bldg./Grounds	PER S.F.	\$ 0.38	\$ 8,792
48	Contract Maint.-Bldg./Grounds	PER S.F.	\$ 0.40	\$ 9,255
50	Personal Services - Temporary	% OF PERSONNEL COST	6.00%	\$ 30,088
60	Benefits	% OF PERSONNEL COST	48.30%	\$ 242,206
70	In-State Travel	PER BED	\$ 177.00	\$ 11,328
80	Out-of-State Travel	PER BED	\$ 4.85	\$ 310
	Career and Tech Education	PER BED	\$ 270	\$ 17,280
	Psychiatric Contracts	PER BED		\$ -
	Stockroom Supplies	PER BED	\$ 292	\$ 18,688
	Uniforms	PER STAFF	\$ 300	\$ 4,020
	Gate Money		\$ -	
	Inmate Clothing	PER BED	\$ 144	\$ 9,216
	Inmate Wages	PER BED	\$ 358	\$ 22,912

TOTAL

\$ 1,096,811

64 BEDS

PER DIEM \$ 47

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 F - MEN'S 64 BED C-2 HOUSING UNIT AT N.N.H.C.F. 64 BEDS

POSITION	1ST SHIFT		2ND SHIFT		3RD SHIFT		SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
	#	DAYS	#	DAYS	#	DAYS				
ADMINISTRATIVE PERSONNEL										
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
SUBTOTAL								2.00		
SECURITY PERSONNEL										
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	1	7	1	7	1.8	5.4	\$ 35,558	\$ 192,013
WORK DETAIL OFFICER	0	5		5		5	1.0	0	\$ 35,558	\$ -
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								6.40		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN	0.5	5					1.0	0.5	\$ 45,883	\$ 22,942
SUBTOTAL								0.50		
MEDICAL PERSONNEL										
NURSE COORDINATOR		5					1.0	0	IN PER DIEM	\$ -
NURSE	0.5	5		5		5	1.0	0.5	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT		5					1.0	0	IN PER DIEM	\$ -
PHYSICIAN - ON CALL							0.0	0		\$ -
SUBTOTAL								0.50		
PROGRAM PERSONNEL										
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
SUBTOTAL								2.00		
FOOD SERVICE PERSONNEL										
CHEF SUPERVISOR I		5					1.0	0	\$ 49,452	\$ -
CHEF II			1	5			1.0	1	\$ 36,692	\$ 36,692
SUBTOTAL								1.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER	1	5						1	\$ 35,558	\$ 35,558
SUBTOTAL								1.00		
TOTAL STAFF REQUIRED								13.40		\$ 501,461
									STAFFING PER DIEM	\$ 21.47