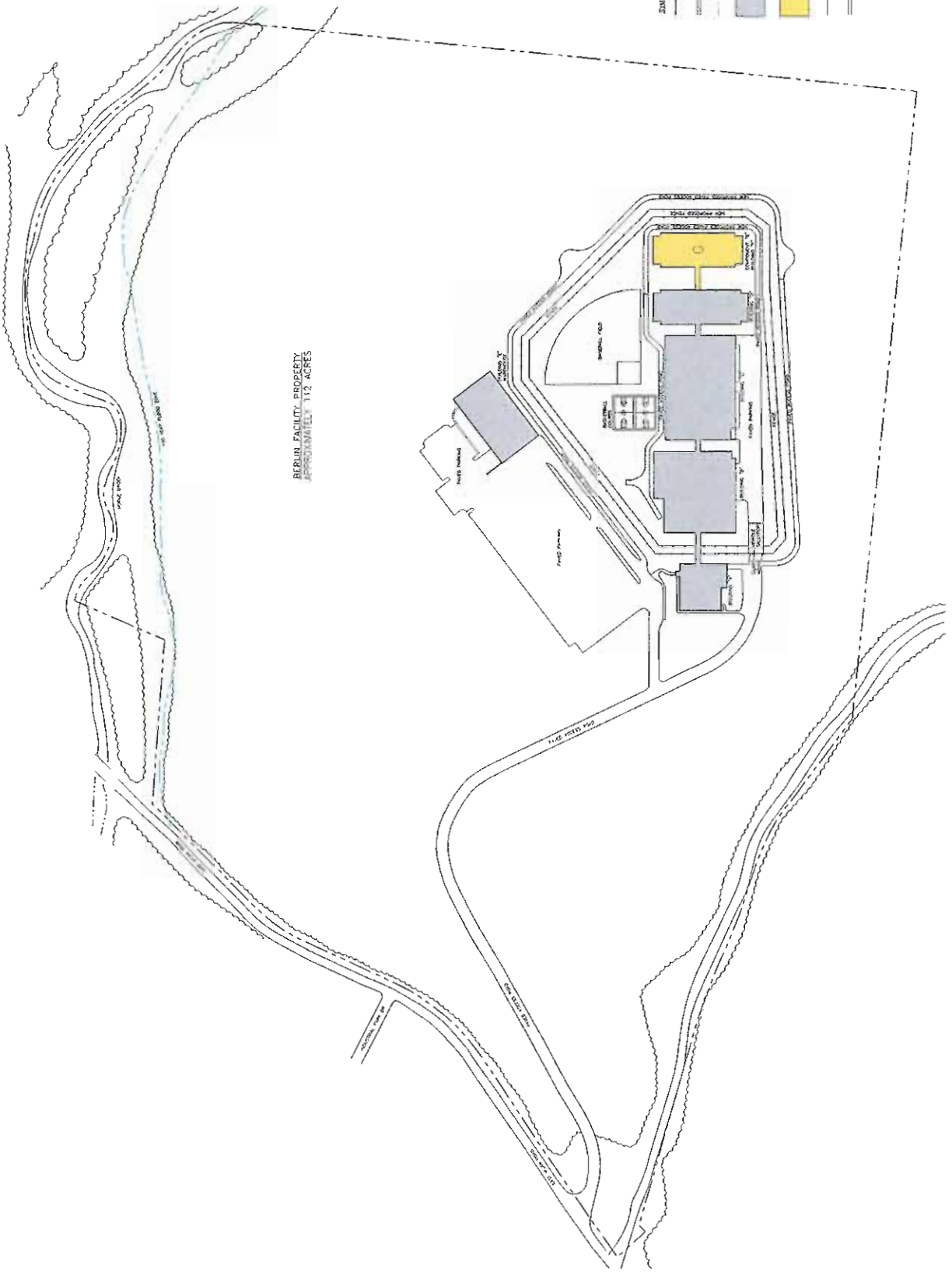


NEW 496 BED HOUSING UNIT AT N.N.H.C.F COMPONENT 'G'



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



BERLIN FACILITY PROPERTY
APPROXIMATELY 112 ACRES

- SYMBOL LEGEND**
- EXISTING FENCE
 - EXISTING PAVED ROAD
 - PROPERTY LINE
 - EXISTING BUILDINGS
 - NEW 496 BED C-3 HOUSING ADDITION COMPONENT 'G'
 - NEW PROPOSED FENCE
 - NEW PROPOSED PAVED ROAD

**COMPONENT "G"
OVERALL SITE PLAN**

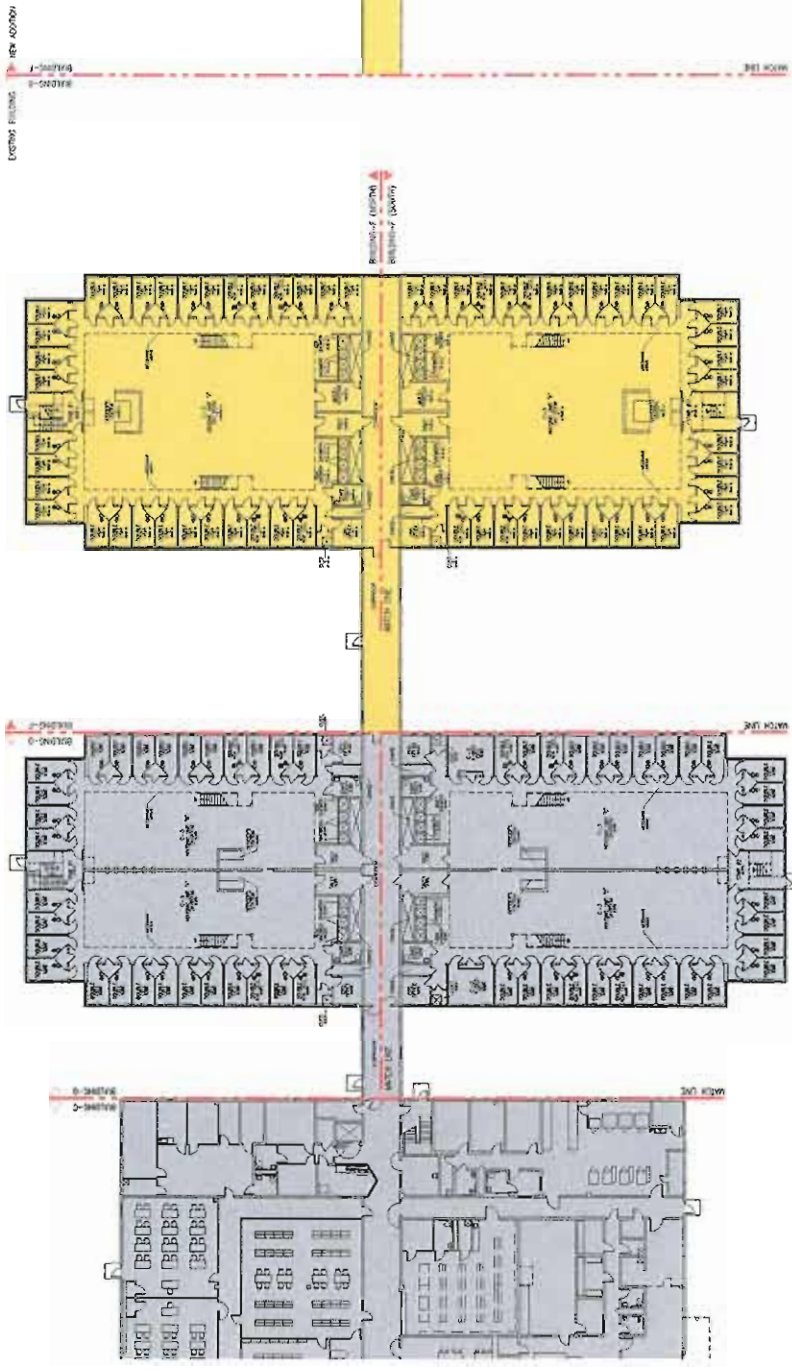
CR
 NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
 NORTHERN NEW HAMPSHIRE CORRECTIONAL FACILITY
 138 EAST MILAN ROAD
 BERLIN, NH 03570

CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
 401 EAST WINDING HILL ROAD
 MECHANICSBURG PA 17055
 717-458-0272 FAX 717-458-0047
 250 WEST MAIN STREET, SUITE 200
 CHARLOTTEVILLE VA 22040
 434-975-7282 FAX 434-975-7283
 www.cra-architects.com

PROJECT
2118.1
 G.0

REVISIONS

NO.	DATE	DESCRIPTION



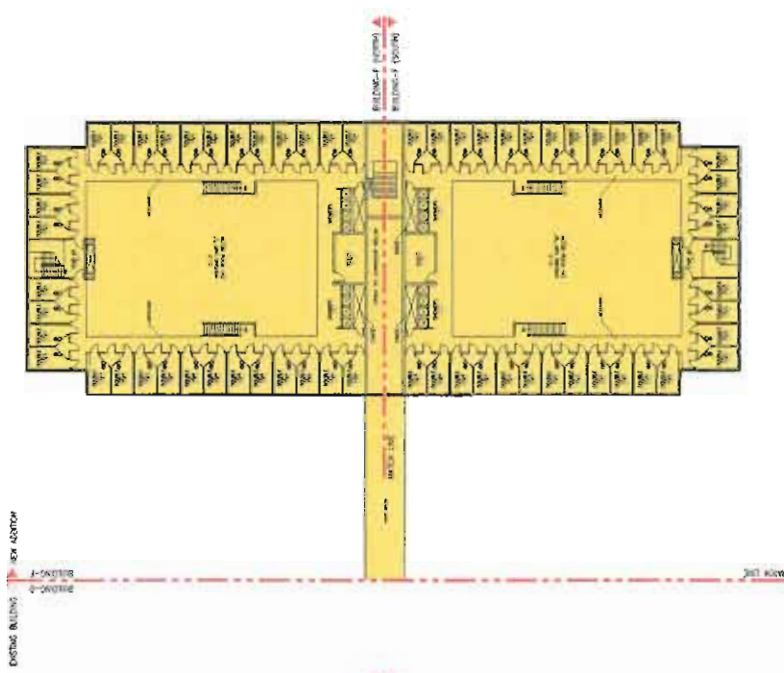
BUILDING "C"
COMPONENT "G"
 496 BED C-3 HOUSING ADDITION
 FIRST FLOOR PLAN

BUILDING "D" FIRST FLOOR PLAN -
 124 BED INMATE HOUSING

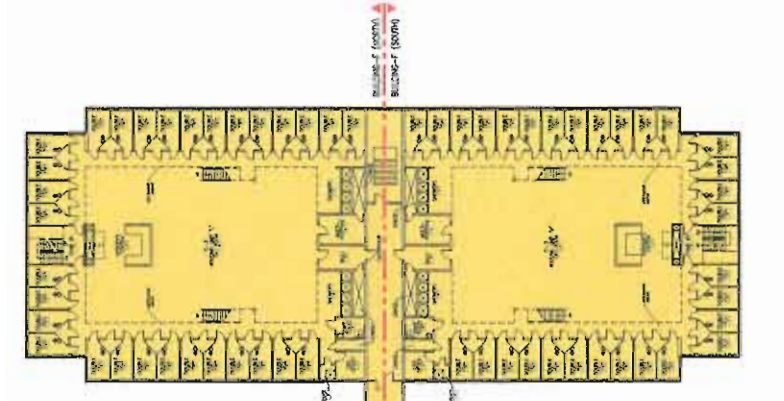
COMPONENT "G"
 BUILDING "F" FIRST FLOOR PLAN -
 124 BED INMATE HOUSING

COMPONENT "G"
 BUILDING "F" FIRST FLOOR MEZZANINE -
 124 BED INMATE HOUSING

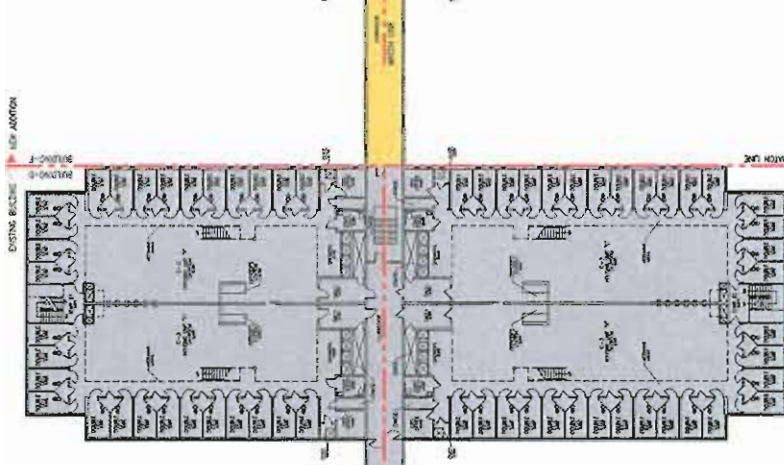
<p>PROJECT 21181</p> <p>DATE G.1</p>	<p>ARCHITECT CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS 250 WEST MAIN STREET SUITE 200 CHARLOTTEVILLE VA 22902 534-975-7982 FAX 534-975-7983 www.craa-architects.com</p>	<p>CLIENT NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS NORTHERN NEW HAMPSHIRE CORRECTIONAL FACILITY 138 EAST MILAN ROAD BERLIN, NH 03570</p>	<p>REVISIONS</p> <table border="1"> <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									
NO.	DATE	DESCRIPTION													



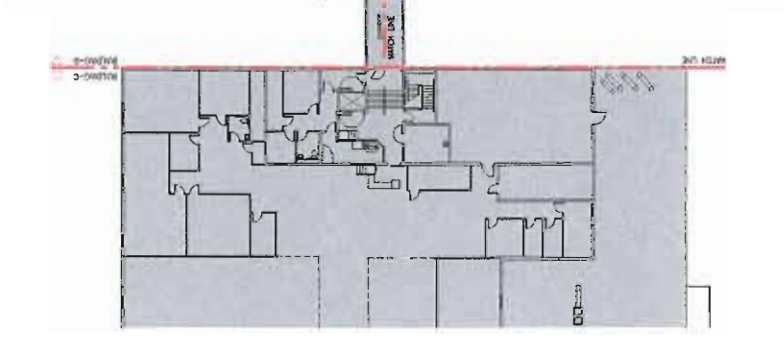
COMPONENT "G"
 BUILDING "F" SECOND FLOOR MEZZANINE -
 124 BED INMATE HOUSING



COMPONENT "G"
 BUILDING "F" SECOND FLOOR PLAN -
 124 BED INMATE HOUSING



BUILDING "D" SECOND FLOOR PLAN -
 INMATE HOUSING



BUILDING "C"
 COMPONENT "G"
 496 BED C-3 HOUSING ADDITION
 SECOND FLOOR PLAN

CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS 401 EAST WINDING HILL ROAD MECHANICSBURG PA 17055 717-458-0272 FAX 717-458-0047 www.cra-architects.com		PROJECT 2118.1 G.2
NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS NORTHERN NEW HAMPSHIRE CORRECTIONAL FACILITY 138 EAST MILAN ROAD BERLIN, NH 03570		REVISIONS NO. DATE BY DESCRIPTION

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 **G'**
MENS 496 BED C-3 HOUSING UNIT AT BERLIN

COST ESCALATION SET AT: **DESIGN PERIOD** **24 MONTHS**
5% PER YEAR **CONSTRUCTION PERIOD** **24 MONTHS**
0.42% PER MONTH **CONSTRUCTION MID POINT** **36 MONTHS**

BUILDING AREA	RENOVATION	NEW	TOTAL
BASEMENT	-		-
1ST FLOOR	-	20,935	20,935
1ST FLOOR MEZZANINE	-	11,543	11,543
2ND FLOOR	-	20,935	20,935
2ND FLOOR MEZZANINE	-	11,543	11,543
OUTDOOR EXERCISE @ 50%	-		-
CANOPY @ 50%	-		-
TOTAL	-	64,956	64,956

STRUCTURE COST				
NEW CONSTRUCTION	64,956	SF @	\$ 225 /SF	\$ 14,615,100
RENOVATION	-	SF @	\$ - /SF	\$ -
ASBESTOS ABATEMENT	-	SF @	\$ - /SF	\$ -
DEMOLITION	-	SF @	\$ - /SF	\$ -
SUBTOTAL				\$ 14,615,100

SITE COST \$ 14,615,100 @ **10%** **\$ 1,461,510**

SUBTOTAL CONSTRUCTION COST **\$ 16,076,610**

REGIONAL CONSTRUCTION FACTOR **1** **\$ 16,076,610**

ESCALATION TO MID POINT **15.0%** **\$ 2,411,492**

TOTAL ADJUSTED CONSTRUCTION COST **\$ 18,488,102**

CONTINGENCY 10% **\$ 1,848,810**

INSPECTION & TESTING 2% **\$ 369,762**

TOTAL CONSTRUCTION COST **\$ 20,706,674**

SOFT COSTS

BUILT IN EQUIPMENT 3% **\$ 554,643**

LOOSE EQUIPMENT AND FURNISHINGS 3% **\$ 554,643**

DESIGN & ENGINEERING FEES 8% **\$ 1,479,048**

TOTAL SOFT COSTS **\$ 2,588,334**

TOTAL PROJECT COST **\$ 23,295,008**

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 "G" - FISCAL YEAR 2012-2013				
NEW 496 BED C-3 HOUSING UNIT AT N.N.H.CORRECTIONAL FACILITY - BERLIN, N.H.				
5.000	INMATE HOUSING			
5.100	New Housing Unit "J" - Level C-3 (124 Bed)			
5.101	Sally Port	1	115	115
5.102	Officer's Station	1	100	100
5.103	Correctional Officer's Office	1	80	80
5.104	C-3 Double Occupancy ADA Cell	4	80	320
5.105	C-3 Double Occupancy Cells	58	80	4,640
5.106	ADA Shower	2	20	40
5.107	Housing Unit "J" Showers	14	18	252
5.108	Housing Unit "J" Day Room	1	6,710	6,710
5.109	Multi-Purpose Room	1	135	135
5.110	Staff Toilet	1	60	60
5.111	Electrical	1	155	155
5.112	Custodian	1	20	20
5.113	Enclosed Stair	1	220	220
	Subtotal			12,847
5.200	New Housing Unit "K" - Level C-3 (124 Bed)			
5.201	Sally Port	1	115	115
5.202	Officer's Station	1	100	100
5.203	Correctional Officer's Office	1	80	80
5.204	C-3 Double Occupancy ADA Cell	4	80	320
5.205	C-3 Double Occupancy Cells	58	80	4,640
5.206	ADA Shower	2	20	40
5.207	Housing Unit "K" Showers	14	18	252
5.208	Housing Unit "K" Day Room	1	6,710	6,710
5.209	Multi-Purpose Room	1	135	135
5.210	Staff Toilet	1	60	60
5.211	Electrical	1	155	155
5.212	Custodian	1	20	20
5.213	Enclosed Stair	1	220	220
	Subtotal			12,847
5.300	New Housing Unit "L" - Level C-3 (124 Bed)			
5.301	Sally Port	1	115	115
5.302	Officer's Station	1	100	100
5.303	Correctional Officer's Office	1	80	80
5.304	C-3 Double Occupancy ADA Cell	4	80	320
5.305	C-3 Double Occupancy Cells	58	80	4,640
5.306	ADA Shower	2	20	40
5.307	Housing Unit "L" Showers	14	18	252
5.308	Housing Unit "L" Day Room	1	6,670	6,670
5.309	Multi-Purpose Room	1	135	135
5.310	Staff Toilet	1	60	60
5.311	Electrical	1	155	155
5.312	Custodian	1	20	20
	Subtotal			12,587

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
5.400	New Housing Unit "M" - Level C-3 (124 Bed)			
5.401	Sally Port	1	115	115
5.402	Officer's Station	1	100	100
5.403	Correctional Officer's Office	1	80	80
5.404	C-3 Double Occupancy ADA Cell	4	80	320
5.405	C-3 Double Occupancy Cells	58	80	4,640
5.406	ADA Shower	2	20	40
5.407	Housing Unit "M" Showers	14	18	252
5.408	Housing Unit "M" Day Room	1	6,670	6,670
5.409	Multi-Purpose Room	1	135	135
5.410	Staff Toilet	1	60	60
5.411	Electrical	1	155	155
5.412	Custodian	1	20	20
5.413	Enclosed Stair	1	220	220
	Subtotal			12,807
5.000	INMATE HOUSING SUBTOTAL			51,088
6.000	MECHANICAL MEZZANINES			
6.100	Mechanical Mezzanines			
6.101	Mechanical Mezzanine Total Square Footage	1	3150	3150
	Subtotal			3150
6.000	MECHANICAL MEZZANINES SUBTOTAL			3,150
	NET BUILDING SQUARE FOOTAGE			54,238
7.000	GROSSING FACTOR - 19.8%			10,718
	GRAND TOTAL - NEW 496 BED C-3 HOUSING UNIT AT N.N.H.C.F.			64,956

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 'G'

NEW 496 BEDC-3 @ NNHCF

-	EXISTING S.F.
64,956	NEW S.F.
64,956	TOTAL S.F.
496	CAPACITY
58	TOTAL STAFF

OPERATING BUDGET ANALYSIS

BUDGET BASIS

		ACTUAL	PROJECTED	
10	Personnel Services			\$ 2,162,212
18	Overtime	% OF PERSONNEL COST	3.50%	\$ 75,677
19	Holiday Pay	% OF PERSONNEL COST	3.00%	\$ 64,866
20	Current Expense	% OF PERSONNEL COST	2.00%	\$ 43,244
21	Food Institutions	PER BED	\$ 1,050.00	\$ 520,800
22	Rents & Leases Other than State	PER S.F.	\$ 0.05	\$ 3,248
23	Heat, Electricity & Water	PER S.F.	\$ 4.60	\$ 298,798
24	Maint. Other than Bldg./Grounds	PER S.F.	\$ 0.05	\$ 3,248
30	Equipment	PER BED	\$ 42.00	\$ 20,832
47	Own Forces Maint.Bldg./Grounds	PER S.F.	\$ 0.38	\$ 24,683
48	Contract Maint.-Bldg./Grounds	PER S.F.	\$ 0.40	\$ 25,982
50	Personal Services - Temporary	% OF PERSONNEL COST	6.00%	\$ 129,733
60	Benefits	% OF PERSONNEL COST	48.30%	\$ 1,044,349
70	In-State Travel	PER BED	\$ 177.00	\$ 87,792
80	Out-of-State Travel	PER BED	\$ 4.85	\$ 2,406
	Career and Tech Education	PER BED	\$ 270	\$ 133,920
	Psychiatric Contracts	PER BED		\$ -
	Stockroom Supplies	PER BED	\$ 292	\$ 144,832
	Uniforms	PER STAFF	\$ 300	\$ 17,280
	Gate Money		\$ -	
	Inmate Clothing	PER BED	\$ 144	\$ 71,424
	Inmate Wages	PER BED	\$ 358	\$ 177,568
	TOTAL			\$ 5,052,894
				496 BEDS
				PER DIEM \$ 28

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 G - MEN'S 496 BED C-3 HOUSING UNIT AT N.N.H.C.F.							496 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	2	5					1.0	2	\$ 53,569	\$ 107,138
ACCOUNT CLERK III	3	5					1.0	3	\$ 30,652	\$ 91,956
SUBTOTAL								5.00		
SECURITY PERSONNEL										
CORRECTIONAL SERGEANT	1	5		7		7	1.0	1	\$ 45,035	\$ 45,035
CORRECTIONAL CORPORAL	1	7	1	7	1	7	1.8	5.4	\$ 38,412	\$ 207,425
CORRECTIONAL OFFICER	7	7	7	7	5	7	1.8	34.2	\$ 35,558	\$ 1,216,084
WORK DETAIL OFFICER		5		5		5	1.0	0	\$ 35,558	\$ -
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								40.60		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN	1	5					1.0	1	\$ 45,883	\$ 45,883
SUBTOTAL								1.00		
MEDICAL PERSONNEL										
NURSE COORDINATOR		5					1.0	0	IN PER DIEM	\$ -
NURSE	1	5	1	5		5	1.0	2	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT		5					1.0	0	IN PER DIEM	\$ -
PHYSICIAN - ON CALL							0.0	0		\$ -
SUBTOTAL								2.00		
PROGRAM PERSONNEL										
INDUSTRIES SUPERVISOR	2	5					1.0	2	\$ 45,000	\$ 90,000
CAREER & TECH. INSTRUCTOR		5					1.0	0	\$ 42,814	\$ -
TEACHER I	2	5					1.0	2	\$ 40,442	\$ 80,884
M H PROGRAM COORDINATOR		5					1.0	0	\$ 57,000	\$ -
CC / CM	4	5					1.0	4	\$ 42,500	\$ 170,000
SUBTOTAL								6.00		
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	2	5						2	\$ 35,558	\$ 71,116
SUBTOTAL								2.00		
TOTAL STAFF REQUIRED								57.60		\$ 2,162,212
									STAFFING PER DIEM	\$ 11.94