

STAFFING ANALYSIS



■ STAFFING ANALYSIS
BY COMPONENT

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

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	\$ 49,846	\$ 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
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								64.20		\$ 2,314,555
									STAFFING PER DIEM	\$ 53.29

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
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	\$ 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	\$ 49,846	\$ 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		\$ 2,768,263
									STAFFING PER DIEM	\$ 23.12

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
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				
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	2	7	1	7	1.8	7.2	\$ 35,558	\$ 256,018
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								8.20		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN		5					1.0	0	\$ 45,883	\$ -
SUBTOTAL								0.00		
MEDICAL PERSONNEL										
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		\$ -
SUBTOTAL								0.00		
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				5			1.0	0	\$ 36,692	\$ -
SUBTOTAL								0.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER		5						0	\$ 35,558	\$ -
SUBTOTAL								0.00		
TOTAL STAFF REQUIRED								12.20		\$ 470,274
									STAFFING PER DIEM	\$ 20.13

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
COMPONENT D - MEN'S 40 BED C-1 FACILITY IN SPAULDING BUILDING AT LACONIA							40 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	2	7	1	7	1.8	7.2	\$ 35,558	\$ 256,018
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								8.20		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN		5					1.0	0	\$ 45,883	\$ -
SUBTOTAL								0.00		
MEDICAL PERSONNEL										
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		\$ -
SUBTOTAL								0.00		
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				5			1.0	0	\$ 36,692	\$ -
SUBTOTAL								0.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER		5						0	\$ 35,558	\$ -
SUBTOTAL								0.00		
TOTAL STAFF REQUIRED								12.20		\$ 470,274
									STAFFING PER DIEM	\$ 32.21

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
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

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
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

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
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	#	DAYS				
ADMINISTRATIVE PERSONNEL										
WARDEN							1.0	0		\$ -
PROGRAM ADMINISTRATOR							1.0	0		\$ -
CHIEF OF SECURITY	1	5					1.0	1	\$ 49,846	\$ 49,846
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	\$ 30,652	\$ -
SUBTOTAL								2.00		
SECURITY PERSONNEL										
CORRECTIONAL SERGEANT	1	5	1				1.0	2	\$ 45,035	\$ 90,070
CORRECTIONAL CORPORAL	2	5	1	5	1	5	1.0	4	\$ 38,412	\$ 153,648
CORRECTIONAL OFFICER	7	7	7	7	5	7	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	\$ -
SUBTOTAL								40.20		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN							1.0	0	\$ 45,883	\$ -
SUBTOTAL								0.00		
MEDICAL PERSONNEL										
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		\$ -
SUBTOTAL								0.00		
PROGRAM PERSONNEL										
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
SUBTOTAL								2.00		
FOOD SERVICE PERSONNEL										
CHEF SUPERVISOR I							1.0	0	\$ 49,452	\$ -
CHEF II							1.0	0	\$ 36,692	\$ -
SUBTOTAL								0.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER								0	\$ 35,558	\$ -
SUBTOTAL								0.00		
TOTAL STAFF REQUIRED								44.20		\$ 1,648,217
									STAFFING PER DIEM	\$ 17.64

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
COMPONENT J - MEN'S FREE STANDING 128 BED C-1/C-2 FACILITY							128 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	2	7	4	7	2	7	1.8	14.4	\$ 35,558	\$ 512,035
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								15.40		
MAINTENANCE PERSONNEL										
MAINTENANCE TECHNICIAN		5					1.0	0	\$ 45,883	\$ -
SUBTOTAL								0.00		
MEDICAL PERSONNEL										
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		\$ -
SUBTOTAL								0.00		
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	3	5					1.0	3	\$ 42,500	\$ 127,500
SUBTOTAL								3.00		
FOOD SERVICE PERSONNEL										
CHEF SUPERVISOR I		5					1.0	0	\$ 49,452	\$ -
CHEF II				5			1.0	0	\$ 36,692	\$ -
SUBTOTAL								0.00		
TRANSPORT PERSONNEL										
TRANSPORT OFFICER		5						0	\$ 35,558	\$ -
SUBTOTAL								0.00		
TOTAL STAFF REQUIRED								20.40		\$ 768,791
									STAFFING PER DIEM	\$ 16.46

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION
DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

STAFFING ANALYSIS										
COMPONENT K - 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	2	7	2	7	2	7	1.8	10.8	\$ 35,558	\$ 384,026
WORK DETAIL OFFICER	4	5		5		5	1.0	4	\$ 35,558	\$ 142,232
PROPERTY & RECREATION OFFICER		5					1.0	0	\$ 35,558	\$ -
SUBTOTAL								15.80		
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								22.80		\$ 835,706
									STAFFING PER DIEM	\$ 35.78