NEW 256 BED RECEPTION & DIAGNOSTIC UNIT AT N.H.S.P/M COMPONENT 'H'

7

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- PROPOSED DRAWINGS
- COST ESTIMATE
- FUNCTION & AREA SUMMARY
- OPERATING BUDGET
- STAFFING ANALYSIS

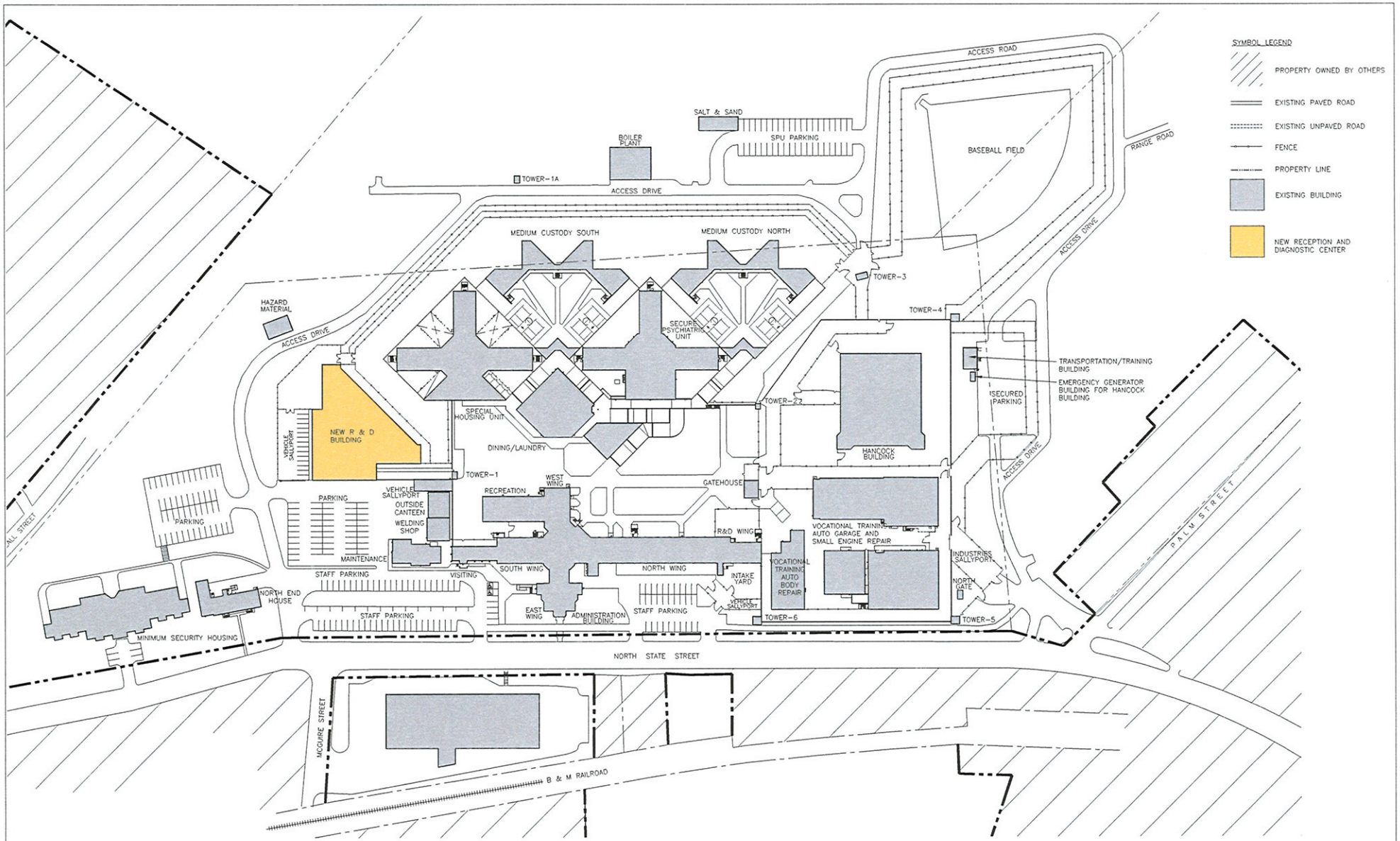
COMPONENT 'H' NARRATIVE

SUMMARY OF OPTIONS - NEW 256 BED RECEPTION & DIAGNOSTIC FACILITY AT N.H.S.P/M

The existing New Hampshire State Prison for Men in Concord (N.H.S.P/M) handles all of the male inmate Reception and Diagnostic (R&D) needs of the entire department. The existing R&D facilities located in the original 1878 North Wing, are severely undersized to handle the average of 120 inmates processed each month. The housing capacity of R&D includes 5 units of 20 cells each or a total of 100 beds. The sixth unit in this original 3 tier structure is committed for Protective Custody inmates and is not utilized for R&D purposes. In addition to the double occupancy, hard cell beds, R&D includes four (4) newer renovated open dorms, A, B, C & D, originally planned as 24 beds each. Existing Dorms C & D house overflow R&D inmates at an overcrowded occupancy of 40 beds each. Dorms A & B have been vacated and are set aside for program space due to a lack of security staff. The total bed capacity of the R&D unit is 180 beds in overcrowded conditions. Given that the typical holding period of inmates in R&D is upward of 90 days, the average of 120 commitments per month places a significant strain on this facility.

Compounding the difficulties the lack of bed space places on this facility, adequate staff and support space is severely limited. This facility contains only two small dry holding cells and one small wet cell for the holding of inmates during the commitments process. Furthermore, the staff work station is dramatically undersized. For a facility that processes this average number of inmates on a monthly basis, this is a severe limitation and hardship on security staff.

Component 'H' of this Comprehensive Master Plan addresses both the current and projected needs of the States Reception and Diagnostic population. The recommended facility includes separate intake and release functions, each with an appropriate number of holding cells, interview spaces, staff support space and processing counters. Additionally, 128 double occupancy cells, in 4 separate 64 beds units, for a total capacity of 256 beds, are recommended based on projected needs.



OVERALL SITE PLAN – NEW RECEPTION AND DIAGNOSTIC CENTER

REVISIONS

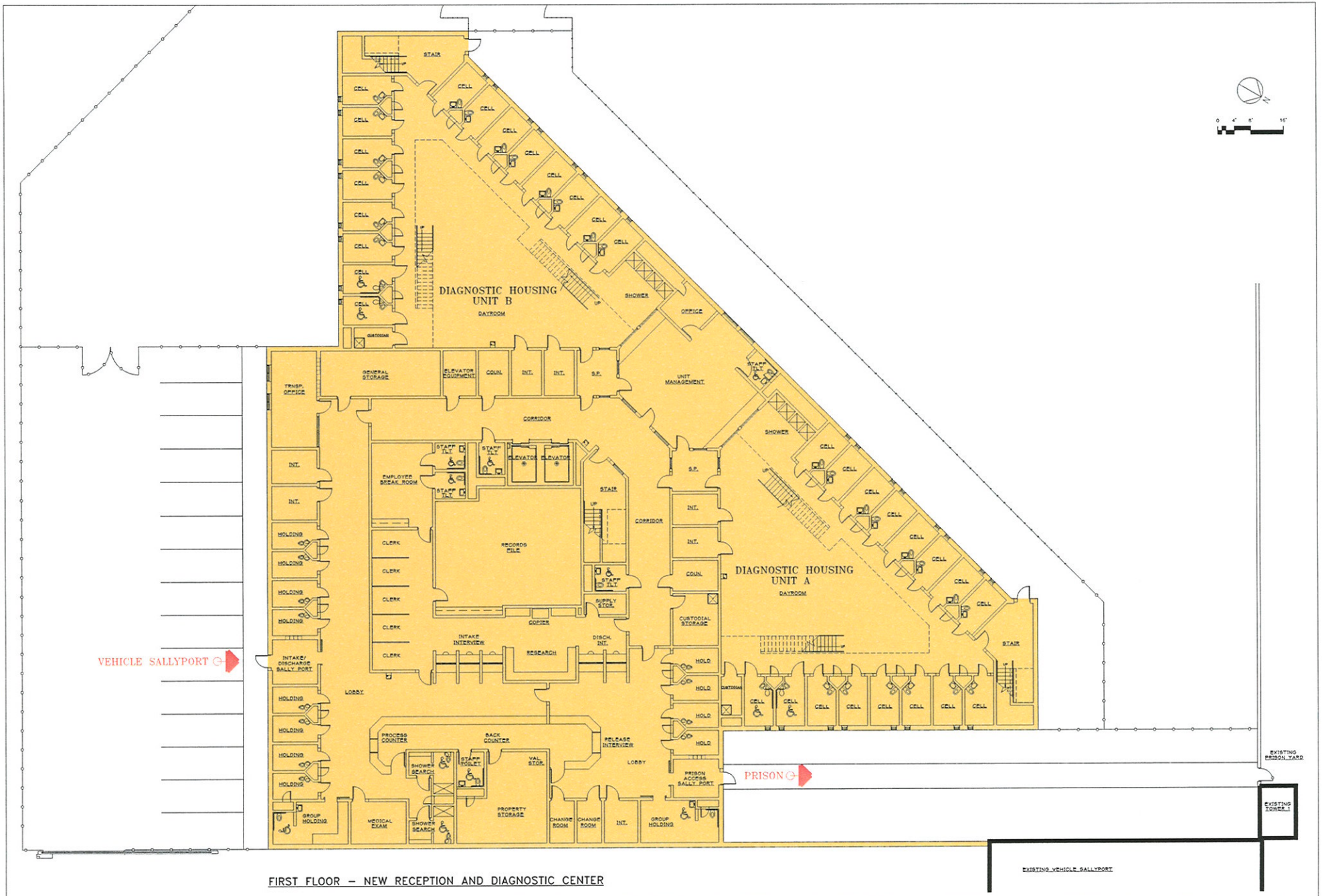
NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW RECEPTION AND DIAGNOSTIC CENTER

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
CHARLOTTESVILLE VA 22902
434-975-7262 FAX 434-975-7263
www.cra-architects.com

OVERALL SITE PLAN
JUNE 3, 2008

PROJECT 2118.11

RD.0



FIRST FLOOR – NEW RECEPTION AND DIAGNOSTIC CENTER

REVISIONS

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW RECEPTION AND DIAGNOSTIC CENTER

CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
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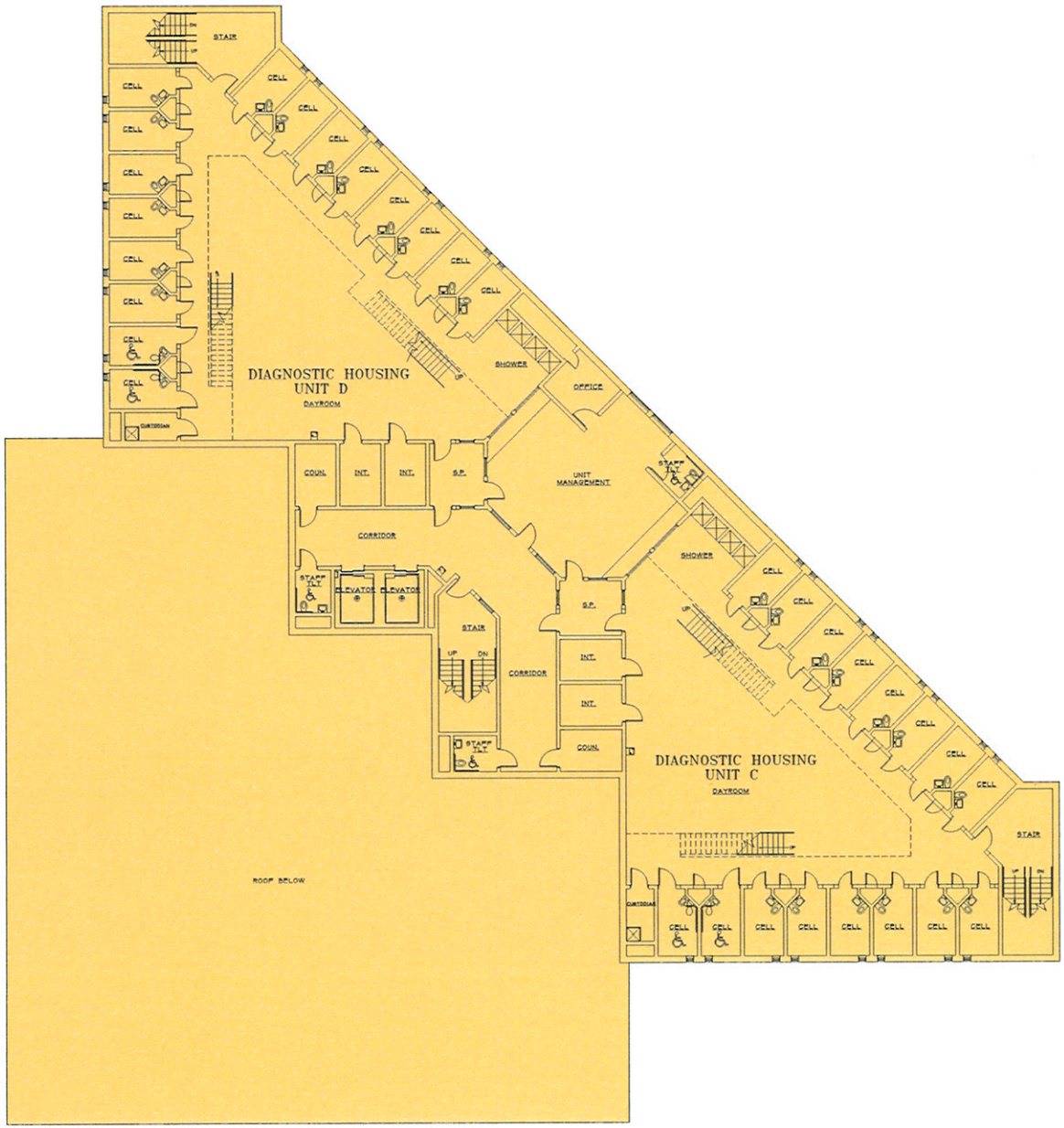
FIRST FLOOR PLAN
JUNE 3, 2008

PROJECT 2118.11

RD.1



SECOND FLOOR – NEW RECEPTION AND DIAGNOSTIC CENTER

REVISIONS

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW RECEPTION AND DIAGNOSTIC CENTER

CR
CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
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SECOND FLOOR PLAN

PROJECT
2118.11

RD.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 H'

NEW 256 BED RECEPTION AND DIAGNOSTIC (R&D) CENTER

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		RENOVATION	NEW	TOTAL
BASEMENT		-		-
1ST FLOOR		-	23,369	23,369
1ST FLOOR MEZZANINE		-	5,172	5,172
2ND FLOOR		-	12,347	12,347
2ND FLOOR MEZZANINE		-	5,172	5,172
OUTDOOR EXERCISE @	50%	-		-
CANOPY @	50%	-		-
TOTAL		-	46,060	46,060

STRUCTURE COST						
NEW CONSTRUCTION	46,060	SF @	$ 250	/SF	$	11,515,000
RENOVATION	-	SF @	$ -	/SF	$	-
ASBESTOS ABATEMENT	-	SF @	$ -	/SF	$	-
DEMOLITION	-	SF @	$ -	/SF	$	-
SUBTOTAL					$	11,515,000

SITE COST	$ 11,515,000 @	10%	$	1,151,500
SUBTOTAL CONSTRUCTION COST			$	12,666,500
REGIONAL CONSTRUCTION FACTOR		1	$	12,666,500
ESCALATION TO MID POINT		15.0%	$	1,899,975
TOTAL ADJUSTED CONSTRUCTION COST			$	14,566,475
CONTINGENCY		10%	$	1,456,648
INSPECTION & TESTING		2%	$	291,330
TOTAL CONSTRUCTION COST			$	16,314,452

SOFT COSTS			
BUILT IN EQUIPMENT	3%	$	436,994
LOOSE EQUIPMENT AND FURNISHINGS	3%	$	436,994
DESIGN & ENGINEERING FEES	8%	$	1,165,318
TOTAL SOFT COSTS		$	2,039,307
TOTAL PROJECT COST		$	18,353,759

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

COMPONENT "H" - FISCAL YEAR 2014-2015

NEW 256 BED RECEPTION AND DIAGNOSTIC CENTER AT NHSP/M - CONCORD, N.H.

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
2.000	**SECURITY OPERATIONS**			
2.100	**Vehicular Areas**			
2.101	Admissions/Discharge Vehicle Sally Port	1	Exterior	Ext.
2.102	**Subtotal**			**0**
2.200	**Arrival Processing**			
2.201	Intake/Discharge Sally Port	1	120	120
2.202	Lobby	1	1,665	1,665
2.203	Interview Room	2	90	180
2.204	Group Holding	1	175	175
2.205	Individual Intake Holding Rooms	8	80	640
2.206	Medical Exam Room	1	140	140
2.207	Strip Search / Shower Room	2	85	170
2.208	Transport Office	1	260	260
	Subtotal			**3,350**
	Transfer/Discharge Processing			
2.301	Prison Access Sally Port	1	120	120
2.302	Lobby	1	755	755
2.303	Group Holding	1	185	185
2.304	Individual Holding Cells	4	80	320
2.305	Changing Room	2	60	120
2.306	Interview room	1	85	85
	Subtotal			**1,585**
2.400	**Processing Counter**			
2.401	Back Counter	1	375	375
2.402	Discharge/Release Interview Station	1	120	120
2.403	Staff Toilet	1	55	55
	Subtotal			**550**
2.500	**Inmate Property Storage / Clothing Issue**			
2.501	Property Storage Room	1	400	400
2.502	Valuables Storage	1	10	10
	Subtotal			**410**
2.600	**Inmate Records**			
2.601	Records Clerk	5	80	400
2.602	Records Research Area / Printer	1	160	160
2.603	Copier Area	1	125	125
2.604	Records Files	1	1,000	1,000
2.605	General Storage	1	320	320
2.606	Supply Storage	1	50	50
2.607	Intake Interview	3	50	150
2.608	Transfer / Discharge Interview	2	40	80
2.609	Staff Toilets	2	55	110
2.610	Employee Breakroom	1	300	300
2.611	Custodial Storage	1	140	140
2.612	Elevator Equipment	1	90	90
	Subtotal			**2,925**
2.000	**SECURITY OPERATIONS SUBTOTAL**			**8,820**

ROOM NUMBER	COMPONENT	# 0F UNITS	AREA PER UNIT	NET AREA
5.000	**INMATE HOUSING**			
5.100	**Diagnostic Housing - Unit A (64 Bed)**			
5.101	Sally Port	1	110	110
5.102	Diagnostic Unit A Interview Room	2	80	160
5.103	Staff Toilet	2	50	100
5.104	Unit Management	1	815	815
5.105	Office	1	100	100
5.106	Diagnostic Unit A Counselor	1	80	80
5.107	Diagnostic Unit A Day Room	1	3,220	3,220
5.108	Diagnostic Unit A Double Occupancy Cells	32	80	2,560
5.109	Diagnostic Unit A Showers (1 ADA, 7 standard)	8	20	160
5.110	Custodian	1	50	50
5.111	Diagnostic Unit A Stairs	1	300	300
5.112	Stair	1	250	250
	Subtotal			**7,905**
5.200	**Diagnostic Housing - Unit B (64 Bed)**			
5.201	Sally Port	1	110	110
5.202	Diagnostic Unit B Interview Room	2	80	160
5.203	Diagnostic Unit B Counselor	1	80	80
5.204	Diagnostic Unit B Day Room	1	3,220	3,220
5.205	Diagnostic Unit B Double Occupancy Cells	32	80	2,560
5.206	Diagnostic Unit B Showers (1 ADA, 7 standard)	8	20	160
5.207	Custodian	1	50	50
5.208	Diagnostic Unit B Stairs	1	300	300
5.209	Staff Toilet	1	50	50
5.210	Elevators	1	165	165
	Subtotal			**6,855**
5.300	**Diagnostic Housing - Unit C (64 Bed)**			
5.301	Sally Port	1	110	110
5.302	Diagnostic Unit C Interview Room	2	80	160
5.303	Staff Toilet	2	50	100
5.304	Unit Management	1	815	815
5.305	Office	1	100	100
5.306	Diagnostic Unit C Counselor	1	80	80
5.307	Diagnostic Unit C Day Room	1	3,220	3,220
5.308	Diagnostic Unit C Double Occupancy Cells	32	80	2,560
5.309	Diagnostic Unit C Showers (1 ADA, 7 standard)	8	20	160
5.310	Custodian	1	50	50
	Subtotal			**7,355**
5.400	**Diagnostic Housing - Unit D (64 Bed)**			
5.401	Sally Port	1	110	110
5.402	Diagnostic Unit D Interview Room	2	80	160
5.403	Diagnostic Unit D Counselor	1	80	80
5.404	Diagnostic Unit D Day Room	1	3,220	3,220
5.405	Diagnostic Unit D Double Occupancy Cells	32	80	2,560
5.406	Diagnostic Unit D Showers (1 ADA, 7 standard)	8	20	160
5.407	Custodian	1	50	50
5.408	Staff toilet	1	50	50
	Subtotal			**6,390**
5.000	**INMATE HOUSING SUBTOTAL**			**28,505**
	NET BUILDING SQUARE FOOTAGE			**37,325**
7.000	**GROSSING FACTOR - 23.4%**			**8,735**
GRAND TOTAL - NEW RECEPT. AND DIAGNOSTIC CENTER AT NHSP/M				**46,060**

THE STATE OF NEW HAMPSHIRE

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION

DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

7/10/2008

COMPONENT 'H'	
NEW 256 BED R& D UNIT	
-	EXISTING S.F.
46,060	NEW S.F.
46,060	TOTAL S.F.
256	CAPACITY
44	TOTAL STAFF

OPERATING BUDGET ANALYSIS

		BUDGET BASIS				
10	Personnel Services	ACTUAL PROJECTED				$ 1,648,217
18	Overtime	% OF PERSONNEL COST		3.50%		$ 57,688
19	Holiday Pay	% OF PERSONNEL COST		3.00%		$ 49,446
20	Current Expense	% OF PERSONNEL COST		2.00%		$ 32,964
21	Food Institutions	PER BED		$ 1,050.00		$ 268,800
22	Rents & Leases Othern than State	PER S.F		$ 0.05		$ 2,303
23	Heat, Electricity & Water	PER S.F		$ 4.60		$ 211,876
24	Maint. Other than Bldg./Grounds	PER S.F		$ 0.05		$ 2,303
30	Equipment	PER BED		$ 42.00		$ 10,752
47	Own Forces Maint.Bldg./Grounds	PER S.F.		$ 0.38		$ 17,503
48	Contract Maint.-Bldg./Grounds	PER S.F.		$ 0.40		$ 18,424
50	Personal Services - Temporary	% OF PERSONNEL COST		6.00%		$ 98,893
60	Benefits	% OF PERSONNEL COST		48.30%		$ 796,089
70	In-State Travel	PER BED		$ 177.00		$ 7,680
80	Out-of-State Travel	PER BED		$ 4.85		$ 2,560
	Career and Tech Education	PER BED		$ 270		$ 69,120
	Psychiatric Contracts	PER BED				$ -
	Stockroom Supplies	PER BED		$ 292		$ 74,752
	Uniforms	PER STAFF		$ 300		$ 13,260
	Gate Money			$ -		
	Inmate Clothing	PER BED		$ 144		$ 36,864
	Inmate Wages	PER BED		$ 358		$ 91,648
	TOTAL					$ 3,511,141
					256	BEDS
					PER DIEM	$ 38

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 H - MEN'S 256 BED RECEPTION & DIAGNOSTIC UNIT — 256 BEDS

POSITION	1ST SHIFT #	1ST SHIFT DAYS	2ND SHIFT #	2ND SHIFT DAYS	3RD SHIFT #	3RD SHIFT DAYS	SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
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