

BELKNAP COUNTY NEW JAIL AND COMMUNITY CORRECTIONS CENTER

STRATEGIC PLANNING REPORT

January 31, 2013

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ACKNOWLEDGEMENTS

The success of the *Belknap County New Jail and Community Corrections Center* would not have been possible without the input and assistance of the many individuals who supported this effort. This Strategic Planning Report reflects a collaborative effort among the Criminal Justice Planning Committee, the Belknap County Department of Corrections and the RicciGreene/Alternative Solutions Associates team.

We acknowledge County Commissioners Edward D. Philpot Jr., Stephen H. Nedeau and John H. Thomas, County Administrator Debra Shackett and Superintendent Daniel P. Ward Sr. for their guidance and support of this project.

The consultant team wishes to thank the following core members of the Criminal Justice Planning Committee for their commitment to the strategic planning process and for their valuable input and participation in the meetings, workshops, and exercises that required their attention throughout the course of this project. In addition to those mentioned above, the Planning Committee included:

Youth Services Director, Brian Loanes
Architect Gary Goudreau
Administrative Assistant Angela Bovill and
Executive Director of Genesis, Maggie Pritchard

We would also like to thank members of the Department of Corrections, Inmate Programs Director and the rest of the Community Corrections personnel, the Health Services Nurse Supervisor, and Building Maintenance Director, who participated in the user programming interviews. A special acknowledgement goes to Captain David Berry for leading the jail data collection effort.

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Introduction

Existing Conditions

The Belknap County Department of Corrections has been hard pressed to meet day-to-day operations and increasing jail bedspace demand in its old, undersized, and outmoded facility. The inmate population has more than doubled in the last 15 years and scarce program space has been converted into makeshift housing, increasing bedspace capacity from 87 beds to 109. Still, during population surges, officials must resort to boarding inmates out to other counties at a cost of \$57.50 a day, plus medical expenses¹. The existing facility - despite two expansions to the 1890 original building - is not equipped to meet today's correctional system requirements for inmate housing, life safety, security, and programming. The existing jail is a potential liability and the myriad of functional and physical plant deficiencies make renovation/expansion for its present function unadvisable.²

A New Vision

Comprehensive Planning Approach

Belknap County officials acknowledge that a new jail alone is not the full solution, and they have taken a "systems approach" to jail planning. This approach recognizes that the County cannot simply build its way out of the problem; it must also manage future inmate population growth with alternatives to incarceration and evidence-based programs that support successful community re-entry. Several initiatives have been implemented over the last few years to expand the corrections continuum, including:

Community Corrections Program

Established in 2008, the Community Corrections Program allows eligible inmates to participate in work release and administrative home confinement in lieu of jail. Additionally, a Community Service Program established in 2010, enables inmates to participate in outside work details under DOC supervision.

Criminal Justice and Community Corrections Symposium

Lead by a national consultant in 2011, the Symposium culminated in a Criminal Justice Master Plan containing recommendations for improving criminal justice system efficiency, reducing recidivism, and strengthening cross agency collaboration all toward decreasing jail bedspace demand. The report described a variety of community corrections alternatives and initiatives, and concluded that if

¹ Cost per day for boarding inmates at Stafford County. Reciprocal arrangement with other counties.

² The existing building, constructed in 1890 and twice expanded, has been deemed so functionally and physically deficient that replacement has been recommended. Belknap County Master Plan, 2012

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implemented, the number of beds otherwise required in the future could be reduced, and that one third of the projected jail population could be appropriately housed in a Community Corrections Center (CCC) rather than a secure jail setting.³

National Jail Planning Training

In the summer of 2012, County representatives attended the National Institute of Corrections “Planning of New Institutions” program in Aurora, Colorado.⁴ The 32-hour training session focused on the critical elements of planning a new facility, including collecting and using data, pre-architectural programming, site evaluation, project management, and staffing needs, as well as the importance of owner involvement - especially in the early stages where critical policy decisions are being made.

System Initiatives

Other recent developments include a pilot Drug Court, expanded Diversion to include formalized pre-trial supervision/electronic monitoring, and the development of a Criminal Justice Coordinating Committee to monitor and affect jail usage through improved cross agency collaboration.

Together, these initiatives affirm Belknap County’s proactive approach to jail planning and its commitment to developing a continuum of interventions and sanctions that will provide institutional safety and security in the short term, manage the number of beds required in the future, and improve public safety in the long term through successful inmate re-entry and reduced recidivism.

Facility Functional Programming and Planning

With this foundation, the County retained the consultant team of Ricci Greene Associates / Alternative Solutions Associates, Inc. in August 2012 to develop the operational, programmatic, facility and budget requirements for a new County Jail facility and Community Corrections Center to support this vision and mission.

³ Belknap County Criminal Justice System Master Plan, David M. Bennett, January 2012.

⁴ Attendees: Commissioner Ed Philpot, County Administrator Debra Shackett, Superintendent Daniel Ward, Captain David Berry.

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This report contains the analysis, findings, and conclusions of a four month collaborative effort between the Ricci Greene team, County administration, DOC officials and staff, and the Criminal Justice Coordinating Committee, resulting in a proposed new facility containing:

- Jail component with 120 secure beds for Reception and Diagnostics, Minimum, Medium, Maximum, and Special Management inmates.
- Community Corrections Center component with 60 residential beds for Intensive Program Treatment and Work Release participants.
- 5 Medical beds.
- Fully compliant with applicable standards and requirements for operations, life safety, and security
- 94,450 GSF.
- \$42.6M project budget estimate.

Vision and Mission

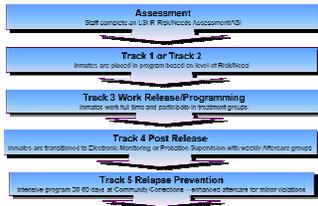
The County's new vision calls for the involvement of all criminal justice agencies in developing a new corrections system that provides a continuum of residential and program resources that move inmates successfully from jail to community corrections programs and supervised release. This vision is supported by a new facility that provides appropriate environments for those requiring secure incarceration as well as those preparing to transition back to the community. Working effectively with interrelated criminal justice agencies and community partners and successfully competing for grants will also allow the County to enhance existing initiatives and to develop new ones to address gaps in the current continuum.

The new Jail and Community Corrections Center is at the heart of the new paradigm for Belknap County Corrections because it provides DOC with the bedspace and the programs necessary to support successful jail to community transition. The Community Corrections Center will include a residential component of two distinct but inter-related parts. In the first phase, Intensive Treatment will be provided for inmates based on a comprehensive risk/needs assessment. Inmates residing in the Community Corrections Center will participate in intensive

"This (project) is not about building just a building, but building a new system".

Belknap County Commissioners

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treatment several hours a week in evidence-based interventions that have been proven to reduce the risk of recidivism. Unlike jail *programs* that have historically occurred sporadically based on availability of space and staff, intensive *treatment* for CCC residents is constant, consistent, and focused on the criminogenic factors that reduce risk of recidivism. The treatment continues as the inmate transitions to work release and community supervision, for a total threshold of 100 hours overall for medium risk offenders and 200 hours for those at high risk of recidivating.

The second residential component is Work Release. Inmates who transition to the work release phase will be able to leave the CCC to participate in off-site work opportunities and return to the facility at the end of the work day. This allows inmates to maintain employment while incarcerated, placing accountability on the inmate, as part of the continuum from jail to community supervision.

Just as important, the plan calls for replacement of the old, outmoded and insufficient jail with a new facility that provides secure incarceration for those who require it in a building that is safe, secure, and in line with today's professional standards of good operating practices.

Bedspace Requirements

Number of Beds

The total capacity of the new Jail and Community Corrections Center is projected to be **177 beds**, 69 *fewer* beds than the 246 beds projected in the Bennett report if jail admissions and lengths of stay are not curtailed moving forward. (The Bennett Report presented four bedspace projection scenarios [25-year horizon], dependent on varying admission rates and lengths of stay. The County selected the scenario representing an admission rate of 200 per 10,000 general population and an average length of stay of 35 days. This assumes a reduction in the current length of stay, achievable through the use of alternatives to incarceration and application of nationally recognized Jail to Community Transition principles.

The 2012 Criminal Justice Master Plan recommended “that an expanded Belknap County Jail dedicates one-third (1/3) of its beds to a new model of incarceration: A Community Corrections Center”.⁵ Accordingly, one third of the overall projected bedspace requirements, or **59 beds**, will be

⁵ Belknap County Criminal Justice System Master Plan, David M. Bennett, January 2012

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allocated to the Community Corrections Center. An inmate snapshot analysis conducted by the Ricci Greene team confirmed that there is a sufficient pool of candidates within the jail population to meet the 1/3 Community Corrections threshold established in the Bennett report.

Five (5) medical beds are also included to provide for the treatment of inmates requiring temporary medical supervision or for sub-acute conditions. The intent is not to provide a full infirmary in lieu of hospital care, but rather to reduce the number of hospital trips and lengths of stay for inmates who could appropriately be cared for in the jail setting in the interim.

Type of Beds

A classification analysis was conducted to determine the distribution of beds required in the jail and community corrections components, based on gender, risk and special management requirements, where applicable. The final bedspace distribution by category (rounded for pre-design planning purposes) is presented in the following tables, for both the jail and the community corrections center.

Bedspace Distribution (25 Year Projections)

JAIL BEDS	Male (88 beds)	Female (32 beds)
R&D	6	4
Minimum	6	6
Medium	52	16
Maximum	12	6*
Special Management	12	-
Medical Beds	5	

*For females this number also includes Special Management inmates.

CCC BEDS	Male (44 beds)	Female (16 beds)
Intensive Treatment	20	10
Outside Details/WR	24	6

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Facility Requirements

Overview

The new facility will be designed to promote a stable environment whereby security, inmate rehabilitation and staff professionalism are promoted by the buildings' physical and operational goals. Opportunities for meaningful program participation are available in the jail as a foundation for transition to the community corrections center for intensive treatment, work release, and eventual community-based supervision for inmates who meet the assessment criteria and program prerequisites.

The facility contains a variety of spaces to support the engagement of inmates with family, community, and professionals. Service delivery in the jail is predominantly "decentralized" with video visitation, interviews, counseling, multi-purpose rooms, medical triage, outdoor recreation, and dining located at the housing unit level. This reduces the amount of inmate movement and associated escort requirements for day-to-day activities. Centralized services include health services, group counseling rooms and classrooms.

A variety of bed types will be available to correspond with the level of security appropriate for each inmate classification. Newly admitted inmates waiting to be classified, maximum security, special management offenders, will be housed in single cells. Medium security inmates will be housed in double occupancy cells. Minimum security inmates will be housed in dormitory-style settings. The dormitory for inmates participating in the work release and outside work details programs will have its own entrance, as these workers are processed into and out of the facility on a daily basis. These are contained in the Community Corrections Center, which will be connected to the main jail.

Inmate supervision is supported by good lines of sight in the housing units and other inmate occupied areas, and the physical environment should provide ample natural light in both inmate and staff areas.

A variety of staff support areas are included to support on-going training and staff development. The new facility is envisioned to have in-house Laundry facilities, providing work opportunities for inmates and the potential for expanding operations beyond the jail. The facility will contain a Receptor Kitchen, with food prepared at and delivered from the Nursing Home.

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Space Program

Space requirements for the new Jail facility and Community Corrections Center were determined in accordance with operational goals and requirements, space standards as established by applicable building codes, American Correctional Association (ACA), Americans with Disabilities Act (ADA), and good operating practices for modern jail facilities. A detailed Space Program was generated, establishing the square footage requirements for each and every component in the proposed facility. In total, the new building is expected to be about 94,450 GSF, as shown below in the following Space Program Summary.

SPACE PROGRAM SUMMARY

Space Description	NSF	Dept. Gross	
		Factor	DGSF
1. Public Entrance and Lobby	1,445	1.30	1,879
2. Executive Administration	1,479	1.30	1,923
3. Custody Administration	492	1.30	640
4. Staff Support Services	2,150	1.30	2,795
5. Central Control	514	1.25	643
6. Intake, Transports and Release			8,540
6.1. Vehicular Sallyport	2,575	1.10	2,833
6.2. Intake, Transports, Release	3,567	1.60	5,707
7. Housing Units			36,026
7.1A Max. Security/Special Needs/Min./R&D (36 Beds)	8,124	1.70	13,811
7.1B Medium Security (52 Beds)	7,567	1.50	11,351
7.2. Female Housing (32 Beds)	6,391	1.70	10,865
8. Inmate Programs and Services			5,179
8.1. Programs Personnel	540	1.30	702
8.2. Education and Behavioral Programs	960	1.30	1,248
8.3. Indoor Recreation	2,935	1.10	3,229
9. Health Services	1,950	1.50	2,925
10. Food Services	1,625	1.20	1,950
11. Laundry	1,184	1.30	1,539
12. Facility Maintenance	1,230	1.15	1,415
13. Building Support	1,320	1.10	1,452
14. Community Corrections Center			
14.1. Personnel and Support Spaces	2,301	1.30	2,991
14.2. Housing Component (60 Beds)	8,158	1.50	12,237
Total DGSF			82,132
x 15% Building Grossing Factor			1.15
Total BGSF			94,451

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Building Concepts

The facility operational philosophy and space program were “translated” into a series of building diagrams to illustrate key elements such as housing unit layouts, building organization, circulation, adjacencies, points of entry and massing.

One and two story massing schemes were explored, and two (2) building options were presented. These Options were then “tested” on the site with a focus on minimizing disruptions to existing operations and maintaining critical functional relationship between agencies and departments located within the County Complex.

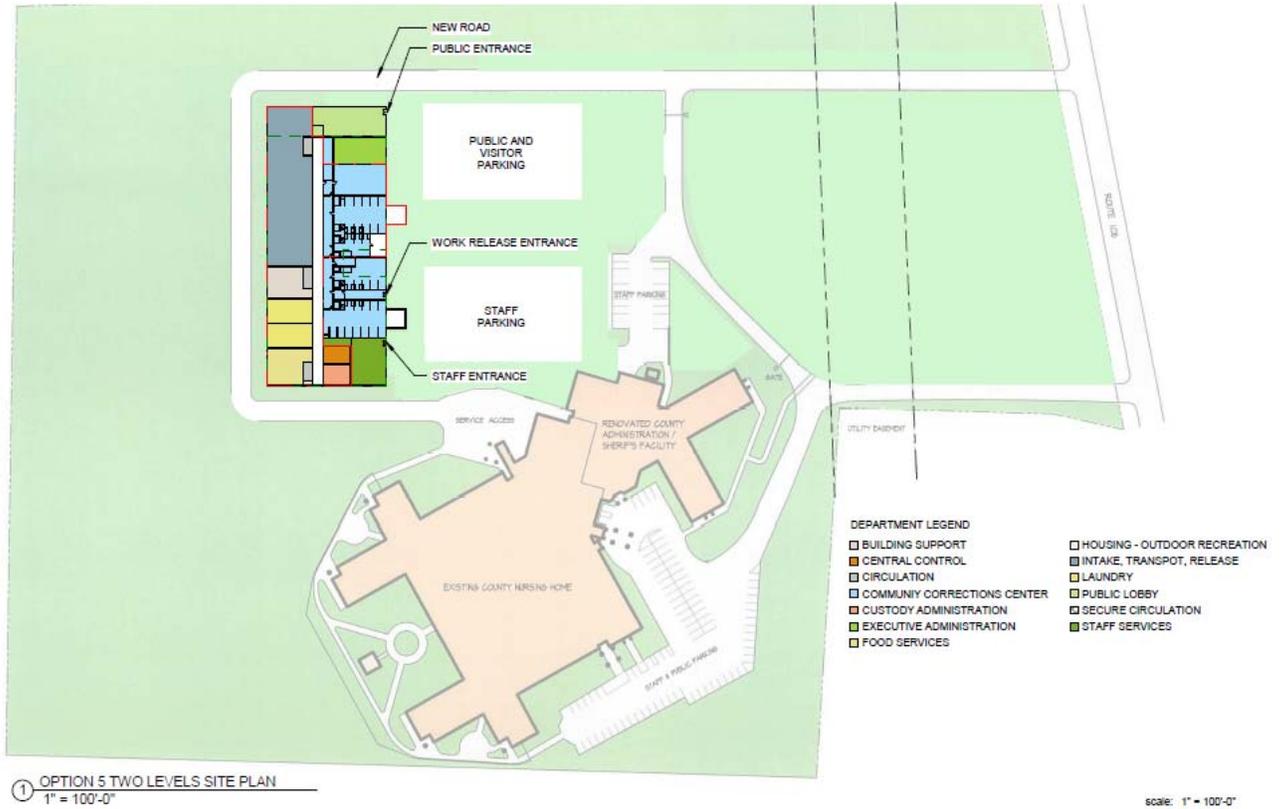
The two-story Building Concept Option was preferred by County officials and DOC administration, as it was envisioned as providing the best approach – operationally and programmatically. Additionally, it shortens the distance of the connecting corridor between the Receiving Kitchen and the County Administration Building.

Building Option 2 is a two-story building oriented north/south in order to provide maximum day lighting into the housing unit dayrooms. Located on the first level of the facility will be the Facility Entrance, Public Lobby and Video Visitation program component; Executive Administration; Employees Entrance and Staff Support Services; Custody Administration; Central Control; Vehicular Sallyport; Intake/Transports/Release; Laundry; Food Services; Facility Maintenance and the Community Corrections Center. The second level of the facility will contain the Health Services, Jail Inmates Programs and Services and Housing Units components.

In an attempt to keep the existing jail operational during construction, thereby eliminating the need for temporary structures, the proposed facility is located west of the existing Jail.

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CONCEPTUAL SITE PLAN



Project Budget Estimate

The **Construction Budget Estimate** for the proposed project is approximately **\$37.1M**. This number represents direct and indirect construction costs.

Direct costs are expressed in today's dollars and include costs related to site work, excavation and foundations, "brick and mortar" construction and utility systems. **Indirect costs** include design contingency, general conditions, insurances, bonds, and an escalation factor that presumes starting construction in the third quarter of 2013. These indirect costs are based on percentages of the hard costs. Direct and indirect costs comprising the construction budget estimate appear in the table at the end of this section.

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In addition to the construction costs, there will be other **County costs** for architectural, engineering, construction manager and legal services, furniture and contingency, along with the cost of demolishing the existing jail. These costs have been projected to represent about 15% of construction costs, or \$5.5-million, bringing the total **Project Budget Estimate** to approximately **\$42,600,000**.

Conceptual Design Cost Estimate

DIRECT COSTS	
01. SITEWORK AND DEMOLITION	\$1,059,818
02. EXCAVATION AND FOUNDATIONS	\$936,996
03. SUPERSTRUCTURE	\$3,592,731
04. EXTERIOR CLOSURE	\$3,129,949
05. ROOFING	\$964,786
06. INTERIOR CONSTRUCTION	\$6,145,328
07. SPECIALTIES	\$1,900,580
08. VERTICAL TRANSPORTATION	\$439,800
09. PLUMBING	\$1,649,287
10. HVAC	\$3,513,717
11. FIRE PROTECTION	\$1,004,419
12. ELECTRICAL	\$3,875,804
13. SPECIAL SYSTEMS	-
TOTAL DIRECT COST	\$28,213,214
INDIRECT COSTS	
Design Contingency (10%)	\$2,821,321
General Conditions (10%)	\$3,103,454
Insurance (2.75%)	\$938,795
Bond (1.25%)	\$438,460
CM Fee	By Owner
Escalation at 3%/year to midpoint of constr. (4.4%)	\$1,564,471
Construction Contingency	By Owner
TOTAL INDIRECT COST	\$8,866,446
TOTAL CONSTRUCTION COST	\$37,079,660
OTHER COUNTY COSTS	\$5,500,000
GRAND TOTAL BUDGET ESTIMATE	\$42,579,660

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Utilities

The team's consulting engineers toured the site on December 11, 2012 with County maintenance personnel to examine the physical location of stormwater, sewer and power, and to review existing documentation. Based on their assessment, it was determined that the existing utilities infrastructure is adequate to serve the proposed new facility.

Financing Alternatives

A review and analysis of potential methods for financing the proposed project were explored by the team's finance consultant, including sale of Municipal bonds through Wall Street (traditional financing); Private Placement; and sale of County assets. The consultant concluded that it is unlikely the County can fund the new facility at a significantly lower cost than through bonding. At today's record low interest rates for municipal bonds, private funding is unlikely to be as competitive.

Staffing Cost Estimates

Current personnel costs (28 FTE plus part time CO, Nurse, and GED staff) for the existing jail were approximately **\$2,728,800⁶**, according to 2012 budget data provided by the County Finance Director. The new Jail and Community Corrections Center will require a total of 49 FTE positions, plus some complement of part time staff, for an estimated additional cost of approximately \$1,597,000. Total staffing costs on opening day, then, are estimated to be approximately \$4,325,800 (today's dollars).

While this is a significant increase over the 28 FTEs currently allocated, it represents a facility with expanded space and operations, including a Community Corrections Center component and, it must be noted that the existing jail is not presently operating with enough staff to provide recommended supervision and security coverage.

FTE Staffing costs were estimated for each additional position indicated in the following chart based on current wage and benefit information provided by the County Finance Director, with entry level salary used for planning purposes.

⁶ Includes base wages plus 7.65% payroll taxes, 22.63% retirement benefit, and \$25,000/employee healthcare benefits package for 28 FTE jail employees and wages and payroll taxes for part time employees (correction officers, nurses, and GED support staff). It does not include overtime, holiday, shift differential; or sick, longevity or healthcare bonus pay which was an *additional* \$178,763, or approximately 13% of base FTE wages, as these costs fluctuate and are influenced by a variety of factors, therefore not being included for comparative cost purposes.

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<u>POSITION</u>	<u>COST*</u>	<u># OF POSITIONS</u>	<u>TOTAL COST</u>
Administrative Lieutenant	\$92,746	1	\$92,746
Corrections Officer	\$74,423	13	\$967,494
Nurse	\$85,529	2	\$171,058
Health Services Clerk	\$65,647	1	\$65,647
Case Mgr / Program Asst	\$74,423	2	\$148,845
Lobby Reception	\$65,647	2	\$157,554
TOTAL FTE COST			\$1,603,344

*Includes wages, taxes, benefits and healthcare

Part time wages for Correctional Officers and Nurses were estimated by taking the average \$/hour displayed in the database provided and applying it to the number of hours projected for each. The “additional cost” represents the differential between current and projected part time salary and payroll tax costs. GED supplemental staff costs were calculated assuming a 20% increase in services. 7.65% payroll taxes are included.

All told, the projected Part Time costs are estimated to be approximately \$6,277 less than current expenditures, due to a decrease in the overall use of part time CO staff, from current equivalent of 5 DTF to projected equivalent of 3.5 FTE, slightly offsetting overall additional personnel cost projections, as illustrated below.

FTE Staff	\$1,603,344
Part Time CO	\$(-52,632)
Part Time LPN	\$41,498
GED Staff	\$4,858

Total increase \$1,597,067

When added to current staff expenditures (\$2,728,800), the total annual staffing cost for the proposed facility (opening day staffing) is estimated to be \$4,325,867.

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1.1. Project Background

The Belknap County Jail facility is located on the grounds of the Belknap County Complex off North Main Street in Laconia. The County Complex occupies approximately 25 acres of land and is an interconnected assemblage of Nursing Home, County Administration offices, Sheriff's Department, UNH Cooperative Extension and the Department of Corrections. County Drive is the only access to the site from North Main Street.

The original 1890 Belknap County Jail facility is the oldest portion of the County Complex. There have been several additions to the original jail structure since then. Renovations were made to the original cellblock in 1947; the House of Corrections was added in 1971; the Annex in 1979, and the newest and largest addition wing was completed in 1989.

The Jail facility houses all pre-trial inmates within the County charged with misdemeanor and felony offenses that are unable to make bail. DOC also houses inmates that have been sentenced to a year or less, also for misdemeanor and low felony offenses.

In 2008, a Community Corrections Program was incorporated to the detention component. Community Corrections is an “umbrella term” used to categorize the programs and supervision of inmates who participate in two main programs. The first program, *work release*, provides the opportunity for inmates to leave the jail to attend work in the community during the day and to return back each night to the facility. The second component of the program, *administrative home confinement*, allows DOC to monitor low-risk offenders in the community through a bracelet worn, cell and GPS-enabled, tracking device. Additionally, in 2010 DOC incorporated a Community Service Program. Recognizing the knowledge and skills of several of the inmates' workers together with mentoring and training from community partners, this program continues to assist towns, cities and non-profit organizations throughout the County. While not “community supervised-service”, it is also important to mention the daily work assignments of inmates to specific details in support of the County complex.

Existing Facility Conditions

The current facility has design capacity to accommodate a total of **87 beds**, and all program and support spaces are sized and constructed to accommodate this. Subsequent adaptations of an industry space, a

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classroom, and the gym to dormitory-style housing areas, have increased the functional capacity of the jail to 109 beds, however this stopgap solution of adapting support space into housing units has resulted in *less* program space for *more* inmates.

As a result of a continued inmate population growth, the population of the DOC has remained well above the original 87-bed design capacity, as well as the increased functional capacity of 109 beds. Since 1990, the average daily inmate population has increased 114%, climbing to 110 in 2012, which is twice the population of just 15 years ago as well as the highest increase compared to all 10 neighboring counties. As of September 29, 2012, current total population was 121 (142 including inmates on electronic monitoring).

Although the number of total bookings has declined slightly since 2010, the severity and complexity of crimes and the overall average length of stay for inmates has increased. Consequently, DOC has been forced to move inmates to the gym, now converted to a housing unit for sentenced offenders. Additionally, DOC has occasionally been boarding out inmates to Strafford County at a per diem cost of \$57.50 per inmate, exclusive of medical costs.

Availability and adequacy of spaces have become a challenge for DOC to appropriately perform its mission

Functional Deficiencies

The utility of the existing jail is limited in meeting future bedspace needs and operational requirements. From a functional perspective, the housing units are deficient in number, size, and configuration for addressing the security and separation requirements for different classifications of inmates – a foundation to good jail operating practices. Spaces to accommodate the female population are particularly problematic. They occupy a classroom, which due to its current use as housing for an overflow female population does not provide for dayroom or any other typical housing spaces.

The overall lack of program spaces and the centralized location of the few available areas within the jail render them inefficient for accommodating even basic programs and services that are standard in modern jail operations for addressing both idleness and rehabilitation. Officials report that there are a variety of volunteer agencies willing and

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able to provide services, but there simply is no room to accommodate them.

The booking and intake component does not provide adequate areas for screening new admissions. There is limited space for segregating an inmate who requires immediate separation from the population for safety and/or security. Inmates are transferred directly to an available bed in one of the housing units, rather than placed in reception housing prior to assessment and classification, as good industry standards suggest.

It must be noted that staff are performing long and hard hours to maintain order and operations in a building that works against them at every turn. An inordinate amount of time is spent shuffling inmates from one location to another in an effort to maximize the limited housing and program support resources for maintaining a growing inmate population safely and securely.

Staff support space is limited at best. Officers are operating out of makeshift offices, and adequate facilities for breaks, locker rooms, roll call, and special training are lacking. These are not amenities but are essential in maintaining professionalism, job satisfaction, and longevity.

In sum, these functional deficiencies make renovation/expansion of the existing jail for its present function unadvisable and it is not recommended that the building be re-used for housing of the general inmate population.

Physical Plant Deficiencies

The 2012 Belknap County Facilities Assessment Report identified a myriad of physical plant deficiencies:

- Peeling paint, inoperable/broken windows, inadequate and outdated security hardware in housing units.
- Inadequate ventilation in showers, causing mold and mildew growth.
- Inadequate heating and cooling in Women's dormitory.
- Inadequate water flow to older parts of the building
- No housing requirements for disabled prisoners, per ADA requirements.
- Mechanical attic area leaks (from equipment valves), flooding attic floor containing electrical conduit.

"Extensive deficiencies in areas of infrastructure, mechanical, design/security, (ACA Standards compliance), compliance with building & fire codes, and ADA related compliance".

Facilities Assessment
Report 10/2012

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- Only one code compliant means of egress in women's dorm, where two are needed.

The report also concluded that “the extent of these deficiencies makes renovation cost prohibitive...the original jail structure and the 1960's addition [should be] demolished and a new jail facility constructed in its place.” While the report suggested that the newest portion of the jail could be renovated for Community Corrections component, our walk thru assessment, and the more developed capacity and support space requirements for this component, suggest that the available space would not be adequate.

It must also be noted that the condition of the existing housing units, coupled with the current mode of intermittent staff supervision, is a liability waiting to happen in terms of life safety and emergency response. With the exception of the HOC post, the remaining 15 units are supervised by one officer who makes rounds every 15 minutes (another officer, responsible for many of the other facility-wide functions, provides intermittent support when able). This leaves the housing units unattended for relatively long periods of time and, more importantly, does not allow for immediate emergency evacuation in the event of a fire or life safety condition. With no immediate accessible means of egress available, inmates must rely on officers – and the County has the responsibility for ensuring life safety.

Previous Studies

Belknap County Government has always been progressive in planning for its detention system needs. Capital decision-making has been informed by research and data analysis, with future needs planned for accordingly.

An aging detention facility, increasing jail sentences, demands for greater programming, more streamlined and constricting budgets and ever-increasing costs required to appropriately, proactively and safely respond to the current and future needs, set the foundation for a complete study of the Belknap County Criminal Justice System (See Corrections Master Plan). A national consultant was hired to prepare a Criminal Justice Master Plan (the David M. Bennett Report) containing inmate population and bed space projections and providing recommendations to assist the County in moving forward in a manner that could help improve system efficiency, reduce recidivism and strengthen cross system collaboration.

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Master Plan Findings

- Between 2000 and 2011 the jail ADP increased 148% (from 42 to 104) and the ALOS increased 144% (from 15.3 to 37.4 days), resulting in a dramatic rise in jail populations.
- Technical violations comprise 75% of probation holds (no new crime).
- 75% to 80% of the people are incarcerated for drug and alcohol related charges and many could be eligible to participate in cost effective programs (early case resolution, work release programs, electronic monitoring, and day reporting without posing a threat to the community).
- In the coming twenty-four years, the County could need somewhere between 131 to 246 beds.

"To reduce the high rate of recidivism and the spiraling cost of incarceration, jail must become and alternative".

2012 Master Plan Report

Master Plan Recommendations

- Tailor pre-trial services
- Institute alternative sentencing programs
- Implement targeted treatment programs
- Follow a step-down re-entry model
- Plan a new county jail with a portion of it (a third) designed as a minimum security community corrections center with appropriate programming for sentenced prisoners.

Since this project began, Belknap County has made important strides. It has secured a grant for expanded job support services for its inmate population, and it has begun a review of its case processing procedures. Based upon the recommendations of the Master Plan and in recognition of the need for a new jail facility, a Criminal Justice Planning Committee was formed on February 28, 2012¹, and in August 2012 the Criminal Justice Planning Committee retained the consultant team of Ricci Greene Associates / Alternative Solutions Associates, Inc. to assist the County in the programming and planning of a new County Jail and Community Corrections Center with a clear plan and vision.

¹ The Community Corrections Planning Committee consists of the following members: Commissioners Edward D. Philpot Jr., John H. Thomas, Stephen H. Nedeau, County Administrator, Debra Shackett, Youth Services Director, Brian Loanes, Architect Gary Goudreau, Superintendent Daniel Ward, Administrative Assistant Angela Bovill and Executive Director of Genesis, Maggie Pritchard.

1.0 INTRODUCTION AND OVERVIEW

1.2. Project Description

The Belknap County new Jail and Community Corrections Center project consisted of the development of pre-architectural program plans and operational requirements to support the planning and design of a *New County Jail* and the development of a *Community Corrections Program* for the Belknap County Department of Corrections, based on the recommendations of the Criminal Justice Master Plan completed in January 2012 by the David Bennett Consulting group.

The Criminal Justice Master Plan provided the County with a good foundation relative to describing programs and treatments available nationwide for a more efficient and effective corrections system. Using David Bennett's report as guidance, the County needed a roadmap to implement those recommendations that are specific to Belknap and its County resources and responsive to the County offenders' risks and needs.

Based on the recommendations and capacity scenarios contained in the January 2012 Master Plan Report, the present study helps to inform the County regarding future bedspace requirements and long term space needs for meeting future facility and site requirements for a new Jail and Community Corrections Center located within the Belknap County Complex. In sum, the findings from this report would help the County transform the manner in which the inmate population is currently managed by determining what is needed and how to accomplish it.

1.3. Project Objectives

RicciGreene Associates/Alternative Solutions Inc. has been working in conjunction with the Planning Committee since August 2012 in a participatory process to establish a long-term strategic plan for meeting the future needs of a new Jail and Community Corrections Center.

Several meetings were held, including a visioning session to commence the project and three interim workshops to discuss findings and shape programmatic recommendations. The resultant strategic plan reflects the collaboration and consensus of the client and the consultant team.

Goals

The following were identified as the principal objectives of this project:

- To reach a consensus on long-term DOC population needs through year 2035;
- To develop a space program for the construction requirements of a new jail and community corrections center and support spaces;

1.0 INTRODUCTION AND OVERVIEW

- To develop alternative master plan conceptual building investigations and gain concurrence on the specific building alternative to serve as the basis for the development of a detailed option, and
- To develop conceptual design budget estimates for the selected facility master plan option.

This Strategic Planning Report presents the analysis, findings and recommendations of the Belknap County New Jail and Community Corrections Center Functional Program. The report is organized around the four (4) major tasks of the project accomplished over the five month project timeframe.

Tasks and Activities



Task 1: Analyses and Planning

During this phase the population for secure confinement, the target population for the community corrections center, the kinds of programs and services that would be included in the new facilities, as well as the number of beds (jail and community corrections) that will be required to respond to future capacity needs, were identified.

Task 2: Facility Programming

During this phase, the several departmental components that need to be included in the jail facility, how they are going to operate, where they should be located, and what kind of spaces each one should include, were identified.

1.0 INTRODUCTION AND OVERVIEW

Task 3: Conceptual Site

During this phase, the space program of requirements was “tested” on the existing site to ensure that the proposed facilities could be accommodated within the County Complex, and a conceptual site master plan was developed to illustrate major considerations such as building orientation, access, security, parking, relationship to existing buildings, roadways on the site, and the like.

Task 4: Cost Estimates.

A conceptual design budget estimate was developed on a unit cost basis providing sufficient detail based on assumptions about type of construction, quality, and type of finishes, etc. Additional project costs were provided to incorporate architectural, engineering, furniture, contingencies, construction manager and legal services costs, along with the cost of demolishing the existing jail. Alternative financing strategies were identified and discussed.

This task also included a determination of operational (staffing) costs based on the physical and functional requirements of the new facility.

2.0 A NEW VISION

2.0 A NEW VISION

2.1. DOC Mission and Vision Overall DOC Responsibilities

The Belknap County Department of Corrections is charged with protecting society from those individuals who are held awaiting intervention by the courts, as well as with providing the care, custody and control of those incarcerated individuals who will one day return to the community. DOC's mission is:

“to protect society by providing appropriately secure, humane, safe, and cost-efficient programs and facilities for the detention of persons arrested, held during adjudication, convicted, or otherwise lawfully committed, and to provide work, community-service and self-improvement opportunities that will assist offenders in re-entering society as productive law-abiding citizens.”

This is accomplished by complying with Constitutional Requirements, Correctional Standards, as well as providing inmates physical and mental health services and an opportunity for educational, religious, and recreational services.

The Department works to maintain a balance of supervision, services, and sanctions. Maintaining this fine balance between punishment, restorative justice, rehabilitation and re-entry is the work-product of a collaborative team of highly trained, certified, and professional staff at the Belknap County DOC.

Project Vision

The Belknap County new Jail and Community Corrections Center study effort began with RicciGreene Associates/Alternative Solution Associates Inc. facilitating an interactive Visioning Session with County Administration, DOC representatives and key community and criminal justice stakeholders where participants shared their ideas and vision for a new corrections system that provides a continuum of residential and program resources that move inmates successfully through secure incarceration to community corrections programs and supervised release, as evidenced by national best practices (Jail to Community Transition). The visioning session also served to identify programs, physical plant, and staffing considerations for supporting such a model. A list of meeting participants - identified in concert with the Planning Committee- appears in Appendix A.



2.0 A NEW VISION

As stated by the County Commissioners *“this (project) is not about building just a building, but building a new system”*. This vision is based on the principles of a Holistic Systems Approach. A systems approach seeks to understand the connections and interactions of the components of the larger system, taking into account not only jail operations, but also the larger criminal justice system.

Generally speaking, the utilization of jail beds is a symptom of the policies and practices of the larger criminal justice system. Recognizing that there is a relationship between the jail and the operations of the local justice system, the goal of jail planning within a systems approach is to manage future secure bedspace demand by alleviating demands on the jail throughout the improvement of system resources, efficiencies and offenders outcomes. This is accomplished by making full use of jail diversion and alternatives to incarceration. This approach safeguards jail beds as reserved for those who require secure incarceration, while ensuring public safety through proper assessment of risk and need.

The benefits to be realized when a jurisdiction takes a strategic, comprehensive approach to planning, can be summarized as follows:

- Improved public safety outcomes
- Better use of available jail bedspace
- Reduction on the number of secure beds required
- Successful discharge through gradual release
- Enhanced community collaboration
- Reduced recidivism in the long run

2.2. System Components

From a system-wide perspective, three main criminal justice initiatives already in place in Belknap County were identified by participants that could be incorporated into the community corrections model being developed by the County. Incorporating these initiatives could help manage future population growth by impacting the number of admissions and the average length of stay, which are the two major driving forces of jail population growth:

Drug Court is a diversion initiative that has proven to be a highly effective intervention for reducing the impact on the jail and improving offender outcomes. As noted by jail personnel, eighty-five (85) percent of those incarcerated in Belknap County are there serving time for drug and alcohol related offenses. To deal with serious drug-addicted offenders, the County has been working with Genesis Behavioral Health and New Horizons addictions to offer drug addiction treatment

2.0 A NEW VISION

programs. At the time of this report, the local Horizons program was piloting a Drug Court program with a small number of individuals (5 people) selected by the District Court judge.

Adult Diversion is a program developed from the juvenile justice restorative model available for both misdemeanor and felony cases. As described by the Belknap County Youth Services/Adult Diversion agency, the program aims to significantly increase the offender's awareness of his/her inappropriate actions while following the principles of Restorative Justice, which encompasses: a balanced commitment to have concern for the victim, repair the harm imposed on the community, hold the offender accountable through community service, and build citizen skills and competencies in the offender.

A Pre-trial Release program was identified that is currently in place in Belknap County, although informally. Formalizing this program as an alternative to pre-trial incarceration for appropriate detainees was a stated goal of the Criminal Justice Planning Committee. Specifically, development of a pre-trial supervision program for participants who meet the assessment criteria has the potential to significantly reduce pre-trial length of stay, and therefore bedspace demand.

These three elements should be aligned with secure county jail resources and a network of educational and counseling services in a continuum of services and sanctions that support a community corrections model. As opposed to just building a new jail, the new planning program for the jail calls for a redesign of the entire criminal justice structure. Working effectively with interrelated criminal justice agencies and community partners and successfully competing for grants will allow the County to expand many of the existing initiatives and address gaps in services. Various outside agencies such as Genesis Mental Health, Horizon Counseling, and United Way have agreed to partner in the process.

2.0 A NEW VISION

2.3. Community Corrections Component

Overall Mission

As envisioned by County administration, DOC personnel and the larger criminal justice planning committee, the Belknap County Community Corrections Center (CCC) will be a transitional custody facility for male and female sentenced offenders, which supports the Belknap County DOC mission of maintaining public safety and providing a range of services and programs to assist residents to successfully return to the community. The goal of these programs is to reduce recidivism and increase community safety, while focusing on accountability, employment, treatment and skill building. This goal is accomplished by:

- Targeting the high risk/high needs population for intervention, since this group poses the greatest risk of re-offending.
- Offering evidence-based programs that target criminogenic factors such as substance abuse, cognitive behavioral therapy, education and employment to increase the chances for a successful transition into the community.
- Working on release readiness and preparing inmates for transition to the local community, while developing links with needed community services, pro-social supports, and/or family.
- Sharing transition plans with community based providers and probation and parole staff prior to release as part of a coordinated and structured effort to transition the offenders back to the community.

Program Components

Belknap County already has many elements of a Community Corrections program. The County jail offers a good array of core programs and jail step-down measures, such as work release and electronic monitoring, to support the development of a Community Corrections step-down model. The ability to step jail inmates up and down a custody continuum provides an incentive for accountability and offers expanded options for managing the population. These offenders start with intensive residential treatment followed by targeted transitional programs designed to support transition into the community.

Building upon existing programs and under the premises of a step-down model with an emphasis on a gradual expansion of independence, the CCC will include the following components:

2.0 A NEW VISION

- *Intensive Treatment:* the CCC will offer an intensive treatment program that addresses all risk needs areas including drug and alcohol treatment, education and employment parenting and family programs and CBT programs, designating 20 beds for men and 6 beds for women. The focus of this in-custody component is the higher risk of re-incarceration, based on validated risk assessment instruments. Inmates in the Intensive Treatment unit are those offenders most likely to re-offend and those in need of more intensive program services that focus on the criminogenic factors associated with their criminal behavior. The Intensive Treatment unit will provide the foundation for future treatment as the resident progresses to lower security levels and moves back to the community. Inmates in this unit will attend intensive treatment classes throughout the day for an established period of time and then flow into other options such as work release and electronic monitoring. The goal is to have this treatment continue as an offender moves back to the community through community-based providers and aftercare groups provided by DOC staff. “Intensive treatment” is differentiated from “inmate programs” in terms of dosage, program content, consistency and continuity. This contrast is especially noted when the existing jail has neither the staff nor the space to provide the 100-200 hours of intensive treatment overall, as established by best practices.
- *Community Service / Work-release:* low risk inmates will be assigned to a work detail crew where they perform community service work like maintaining town and county parks, vehicles, roads, bridges and duties for non-profit organizations under close supervision. Additionally, a work release program provides inmates an opportunity to be employed in the community during the day and receive competitive wages and then return to the facility for the night. Both community service and work release residents (24 men and 10 women) will participate in targeted treatment for a recidivism reduction benefit.
- *Electronic Monitoring:* the program also provides an electronic monitoring component for carefully screened individuals determined to be minimum security or low risk offenders. According to this program, inmates are allowed to serve out their sentence at their place of residence under electronic monitoring supervision. Supervision will also be maintained by random, unannounced checks at job sites and/or homes.

Additionally, the CCC could include a Day Reporting Center for residents who have exited the facility, but who return for treatment

2.0 A NEW VISION

program completion or aftercare, as well as for probationers who are court-ordered to report to the CCC for outpatient treatment or support services as a sanction or diversion option.

Screening, Assessment and Flow from the Main Jail

As part of the step-down model, the majority of the sentenced population will access the CCC only after being booked into the jail and going through a detailed screening and assessment process to determine the most appropriate placement within the step-down model. This in turn suggests that a significant number of sentenced inmates will start in the intensive treatment stage before being involved in any kind of placement into the community. As inmates step down from the jail to the CCC, they will move through program phases, learn new skills and then test them in the community, earning increasing privileges and independence as they progress. Once at the CCC, participants will serve out the remainder of their sentence participating in a range of rehabilitative and treatment programs as well as working to secure employment in the community upon release.



Services provided at the CCC will include, but not be limited to, cognitive-behavioral training, substance abuse treatment, mental health evaluation and treatment, employment counseling and job referrals, faith-based support, life-skills programs such as anger management, wellness/nutrition, GED, computer skills and parenting, education and vocational training. This transition plan could be shared with community based providers and probation and parole staff prior to release, as part of a coordinated effort to transition the offenders back to the community.

Benefits of a Community Corrections Model

The Belknap County CCC would provide the following benefits:

- Improved public safety outcomes: facilities that provide intensive treatment for high risk offenders followed by aftercare have shown a reduction in recidivism rates, and those who utilize the step-down approach have seen even greater benefits. Hampden County Massachusetts has shown recidivism rates of 20% or lower over the last 10 years through the development of this model. It is important to recognize that these benefits often take a year or two as the model is developed and refined.
- Lower cost alternative to jail: the cost of this type of facility is less than the cost of a secure bed in the main facility, and often inmates can help reduce additional costs by paying a portion of the costs in work release and by living at home on electronic monitoring.

2.0 A NEW VISION

- Allows offenders to slowly step down back to the community by participating in treatment and demonstrating improved behavior over time.
- Enhanced flexibility in Jail Management: this model allows for the system to maximize the use of existing resources and type of beds by reserving the most structured and intensive setting for offenders in need of enhanced intervention and supervision.
- Cohesive systems response: under this type of model, DOC works closely with the courts and probation to provide a system-wide response to offender utilizing the secure beds at the DOC for offenders in the greatest need.

2.4. Jail Component

Overall Mission

The attendees discussed their expectations for the future jail in terms of both capacity and programming/treatment needs of the incarcerated with the overall objective of reducing recidivism and improving short-term outcomes. The following aspirations were noted:

- Utilize jail beds only for those requiring secure incarceration.
- Provide the right physical plant and adequate number of beds to address current overcrowding and avoid outsourcing.
- Specify not only the number of beds needed but also the type of beds based on inmate population risk and needs.
- Provide appropriate programming and treatment for incarcerated people in preparation for a step-down continuum that supports their successful return into the community.
- Provide adequate support spaces for daily operations.

The jail facility will be developed according to the following broad philosophical aspirations.

Assessment and Classification

Belknap County is committed to providing a full continuum of pre-trial interventions and correctional sanctions for individuals who come into contact with the criminal justice system. Initial assessment is an important tool for identifying inmates who are appropriate for community-based alternatives to incarceration, for both pre-trial detainees and sentenced offenders. Appropriate space will be provided in the Intake area of the Jail facility for pre-trial services staff to interview new admissions in a timely fashion, and to coordinate a supervision plan for eligible participants.

2.0 A NEW VISION

Inmates who must remain incarcerated will be transferred from the Intake area to designated Reception and Diagnostics Housing Pods (R&D) to await internal classification. The cornerstone of effective jail security lies in the internal classification of inmates according to their security/supervision and program needs. The most obvious classification-driven housing assignment is that of separating inmates according to gender. Similarly, hostile inmates should be separated from non-hostile inmates. Classification screening begins when an inmate enters the jail, and after the initial classification decision is made using an objective assessment instrument, i.e. written and validated, and the inmate is assigned to an appropriate housing unit.

Direct Supervision

The Community Corrections Center and, where applicable, the jail, will operate under a direct supervision design and management concept. Officers will be posted within the housing units, where they will directly observe and interact with inmates assigned to the housing unit. Direct supervision facilities afford the officer the opportunity to be proactive in managing the inmate population – addressing issues and diffusing potentially problematic situations before they occur. Staff interaction with inmates in a direct one-to-one environment increases security and management in day-to-day operations.

Alternatively, *modified direct supervision* will be employed for subdivided units with several classification sub-units, for both male and female inmates. These units will provide for separation of smaller living components (6-12 beds) within one housing unit, with a common officer station posted within the housing unit, remotely supervising each sub-living component, dedicated sub-dayrooms and shared support spaces.

3.0 FACILITY BEDSPACE REQUIREMENTS

3.0 FACILITY BEDSPACE REQUIREMENTS

3.1. Bedspace Projections

Jail capacity forecasts form the foundation for establishing the number and type of beds required in the Belknap County Jail and Community Corrections Center. The consultant did not generate jail capacity forecasts for this project. However, a key task in this project was to review the four capacity forecast scenarios contained in the 2012 Master Plan with the County’s Criminal Justice Planning Committee to arrive at a consensus on which one to utilize for future facility planning.

Master Plan Jail Capacity Forecasts Recap

The Criminal Justice Master Plan study completed by David Bennett in January 2012 presented four different bedspace scenarios projecting the jail capacity needs for year 2035 (25-year projections). Jail population forecasts, expressed as an Average Daily Population (ADP), were generated based on varying assumptions about Jail Admissions Rates (200 or 250 admissions per 10,000 population) and Average Length of Stay thresholds of 25, 30, 35, and 40 days.

Each ADP forecast was then converted to bedspace requirements by applying a standard 10% peaking factor to account for day-to-day variations in ADP levels and a classification factor to account for daily variance in classification requirements. The classification factor provides a total of 16 open beds available for new inmates within each major classification category.

Bedspace requirements for each scenario, excerpted from the Master Plan Report, appear below.

Scenario 1: Average Length of Stay of 25 Days			
Admissions Rate per 10,000 Population	Average Daily Population	Total Beds Necessary for the Peak Populations	Total Beds Necessary for Classification
200	104	115	131
250	130	143	159

Scenario 2: Average Length of Stay of 30 Days			
Admissions Rate per 10,000 Population	Average Daily Population	Total Beds Necessary for Peak Populations	Total Beds Necessary for Classification
200	125	138	154
250	156	172	188

3.0 FACILITY BEDSPACE REQUIREMENTS

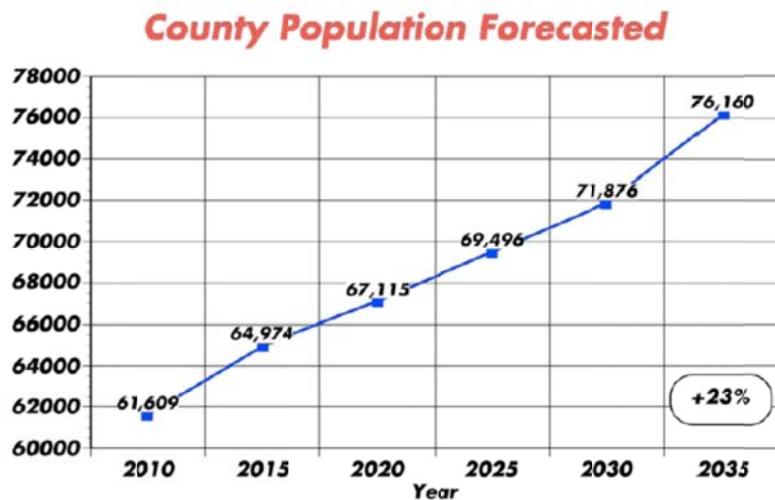
Scenario 3: Average Length of Stay of 35 Days			
Admissions Rate per 10,000 Population	Average Daily Population	Total Beds Necessary for Peak Populations	Total Beds Necessary for Classification
200	146	161	177
250	183	201	217

Scenario 4: Average Length of Stay of 40 Days			
Admissions Rate per 10,000 Population	Average Daily Population	Total Beds Necessary for Peak Populations	Total Beds Necessary for Classification
200	167	184	200
250	209	230	246

In arriving at which of these forecasts to apply forward, RGA reviewed the following assumptions underlying the Bennett projection Scenarios with the planning group.

County Population Growth

The Criminal Justice Master Plan report first looked at population growth forecasts for Belknap County as a whole, under the premise that county population growth is an overall indicator of jail population growth. The graph below (from the Bennett report) indicates that Belknap County will experience a 23% increase in population by year 2035. Broadly speaking, this implies that jail bedspace demand will increase as well. The group agreed that, based on this relationship, the jail census would continue to increase long range if current practices continued.

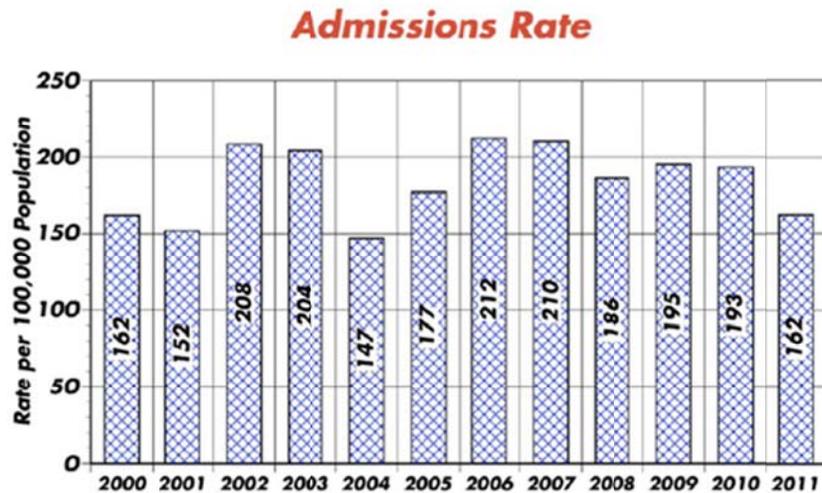


3.0 FACILITY BEDSPACE REQUIREMENTS

Overall, the jail census on any given day (ADP) is the result of two factors: the number of people who go to jail (admissions) and how long they stay (length of stay). The Bennett report reviewed each of these variables as baseline assumptions for future capacity requirements, as illustrated in the previous scenario charts. RGA discussed Admission and Length of Stay trends with the committee in order to arrive at a consensus on which scenario to use for jail planning purposes.

Jail Admissions

Historical jail admissions, as illustrated in the chart below extracted from the 2012 Master Plan Report, have fluctuated over the past 12 years – from a low of 147 per 10,000 population to a high of 212. For planning purposes, the Bennett report assumed two admission rate scenarios - 200 per 10,000 and 250 per 10,000 – and applied these to the $ADM \times LOS = ADP$ equation.

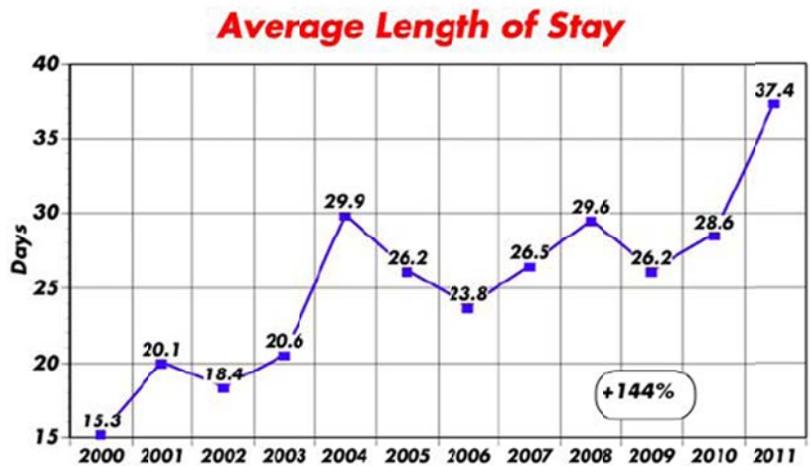


Of note was the weak historical relationship between county population trends (growth) and admission rates. This, coupled with the historical admission rate trends, led the planning team to select the lower rate of 200 per 10,000 general population. While more recent rate trends have been below 200, the group identified several factors that suggest a potential increase in admissions, including more individuals being sent to jail by the Courts as a consequence of decreased funding for community programs and the on-site jail enhanced program offerings.

3.0 FACILITY BEDSPACE REQUIREMENTS

Average Length of Stay

The amount of time that inmates remain incarcerated (**ALOS**) is directly related to jail census (ADP). As per the 2012 Master Plan Report, the ALOS averaged **26.7** days over the last 12-years and **29.7** days over the last 5-years. In 2011, the ALOS jumped to **37.4** days. While 37.4 represents the peak to date, the ALOS has increased overall by more than 50% over the past 5 years.



As noted by County representatives, this ALOS increase may be attributable to changes in the Court system (case processing times and flow) and longer pre-trial stays compounded with an increase in mental health cases sent to jail as a consequence of decreased funding for community mental health programs.

For jail capacity planning purposes, the array of alternatives to incarceration suggested in the 2012 Master Plan Report was reviewed relative to the impact on admissions and/or length of stay. These included: Drug Court, Adult Diversion, Mental Health Court, Early Case Resolution, Misdemeanor Supervision, Pretrial Supervision, and a Work Crew Program.

3.0 FACILITY BEDSPACE REQUIREMENTS

ADP = Adm. x LOS / 365 days	Impacts Rate of Admissions	Impacts LOS
<ul style="list-style-type: none"> ■ Diversion Programs <ul style="list-style-type: none"> - Pilot Drug Court - Adult Diversion - Early Case Resolution - Mental Health Court - Work Crew ■ Misdemeanor Supervision ■ Pre-Trial Release ■ Step-Down Model <ul style="list-style-type: none"> - Work Release - Electronic Monitoring 		
		X
		X
		X
	X	X
	X	
	X	X
		X
		X

Based on the collective judgment of the group it was determined that Belknap County should focus its resources on 1) continuing to enhance existing diversion programs (pilot Drug Court and Adult Diversion); 2) developing a Pre-trial Supervision Release Program, and 3) developing a Community Corrections Center step-down model as a tool for managing LOS by transitioning inmates out of jail, to the CCC, and into community supervision - ultimately reducing jail bedspace demand.

Selected Bedspace Scenario

Based on enhancement of existing programs and the development of targeted new initiatives, the planning group agreed that Scenarios 2 and 3 were the most viable, reflecting 30 and 35 day Length of Stay, respectively.

Scenario 1 (25 day Length of Stay) was assumed to be too ambitious, given the current LOS of 38 days; and Scenario 4 (40 day LOS) was deemed a reflection of current practices, implying that no additional initiatives and programs would be implemented in the future that could impact the jail population.

3.0 FACILITY BEDSPACE REQUIREMENTS

There was much discussion about whether to use the 30 or 35 day length of stay assumption, given the upward trend in LOS, and the recent peak of 37 days on average. While there has been a collective vision among agencies to impact on jail bedspace demand, there was also recognition that many of the variables influencing length of stay, such as court case flow/processing, law enforcement activity and the like – particularly for the pre-trial population, are not directly under the control of the Belknap County DOC. As such, the consultant was directed to use **Scenario 3** as the basis for establishing the number of jail beds required for the 25 year planning horizon. And within Scenario 3, to use the lower band of 200 jail admissions rate per 10,000 population. This results in a projected need of 177 beds by year 2035.

Scenario 3: Average Length of Stay of 35 Days			
Admissions Rate per 10,000 Population	Average Daily Population	Total Beds Necessary for Peak Populations	Total Beds Necessary for Classification
200	146	161	177
250	183	201	217

This Scenario assumes a viable, achievable combination of enhanced programs and new initiatives to impact current criminal justice and correctional system trends and practices. This Scenario also demonstrates a commitment to the development of a community corrections plan and the enhancement of programs and services that will help offenders successively transition back to the community.

Specific, agreed upon initiatives (existing and new) to meet these objectives include:

- Drug Court
- Adult Diversion
- A new Pre-trial Release Program
- A new Community Corrections Center with:
 - Residential intensive treatment programs
 - Outside Work Detail/Work Release
 - Electronic Monitoring (combined with Day Reporting).

Collectively, these selected initiatives give Belknap County the ability to manage future population growth rather than “build its way out of the jail problem”.

3.0 FACILITY BEDSPACE REQUIREMENTS

3.2. Classification Analysis

The selected population projections scenario provided the number of beds required by DOC *as a whole* over the twenty-five year planning horizon, **177 beds**. The next step in the analysis was to establish the type of beds that would be needed in the jail and in the community corrections center.

Bed Distribution

The 2012 Criminal Justice Master Plan recommended “that an expanded Belknap County Jail dedicates one-third (1/3) of its beds to a new model of incarceration: A Community Corrections Center”.



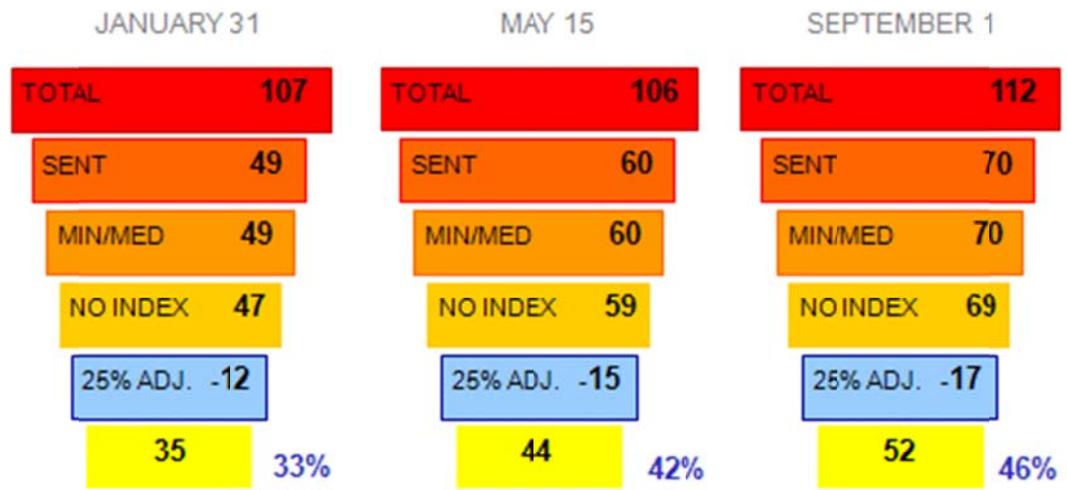
A preliminary analysis was conducted by the consultants to validate the feasibility of placing 1/3 of the jail population in a community corrections residential setting (in lieu of a jail bed, but not immediate community release supervision). This analysis was based on three snapshots of the jail population on January 31, May 15 and September 1, 2012, provided to the consultants by jail personnel.

The consultants established generally accepted parameters for community corrections program participation. As a starting point, the target population would include:

- sentenced inmates
- probation and parole violators
- minimum or low-medium security, and
- with non-violent/less serious offenses.

3.0 FACILITY BEDSPACE REQUIREMENTS

The application of the preliminary criteria to each inmate sample resulted in a potential pool of candidates. In line with planning norms, this potential pool was decreased by 25% to recognize the level of information evaluated for broad planning purposes (e.g. not every candidate identified in the broad analysis might be deemed appropriate when actually evaluated against a valid screening and assessment tool). Averaging the results of the three snapshots showed that, on any given day, about **40%** of the total inmate population was appropriate for participation in the community corrections program.



Combined Snapshots: 40%

The exercise validated the original Criminal Justice Master Plan recommendation that 1/3 of the inmate population could be placed in the Community Corrections Center rather than sent to a secure jail bed. Accordingly, it was agreed that for planning purposes, 1/3 of the overall bedspace requirements, or **59 beds**, would be designated as CCC beds.

3.0 FACILITY BEDSPACE REQUIREMENTS

Type of Beds

The next step in the classification analysis was to establish the type of beds needed in order to respond to gender, classification custody requirements, and risk and need presented by the population to be served at both the jail and the CCC. As a foundation for physical facility management and planning, the 2035 population projection was disaggregated according to the specific number and type of beds needed for the different jail and CCC population categories.

Proper classification is essential to jail safety and security and it is the foundation for establishing staffing and service resource requirements. Objective-based systems classify inmates according to measurable risk and need factors and observable behavior, and assign them to housing units accordingly, thereby facilitating the orderly management of the facility. Success is predicated on identifying those inmates who cannot be housed safely within the general population because they pose a threat to other inmates or staff, are targets of victimization, or have special requirements, such as medical, mental health or other needs. The facility must have the proper number and type of housing units to support different classification categories.

The Belknap County DOC is already using an objective-based inmate classification system. The majority of the weight for classification comes from housing, education, employment, past conduct, bail amount and sentence status.

Immediate concerns that are identified at intake during the initial screening, such as medical, gender, or special circumstances, are addressed through special housing assignments. For the general population, inmates are classified largely by severity of current charges and past known behavior, with efforts to house them distinctly.

The existing detention facility has a total of 15 housing areas to accommodate the different classification categories. These classifications, by units, are:

- A7 (Alpha) – Male Medium Security
- B6 (Bravo) – Male Maximum or Medium Security
- C5 (Charlie Unit) - Disciplinary / Administrative Segregation unit. Inmates are held here by order of the D-Board for rule infractions but the area is not used for “regular” housing. It holds males or females depending on who is assigned at the time.
- D9 (Delta) – Male Medium Security

3.0 FACILITY BEDSPACE REQUIREMENTS

- F and G cells (Foxtrot – F-1, F2, F3 and Golf – G4 / G9) are the holding cells directly adjacent to booking. They are male or female spaces and are only designed for overnight holds or suicide observation (G9).
- J1, J7, J12, H5 are units used by either males or females depending on the need on the particular day. Traditionally these are Minimum to Medium Security.
- S50 is a Negative Pressure Room that houses 4 individuals. They are either sentenced or pre-trial, but tend to be “PC” inmates. Females are not held here.
- S16 is the room off of the classroom and is currently used as a Female unit. Historically this was the holding space (overflow) for booking, the pre-class area awaiting placement in to the other housing units post arraignment, and has also been used for overnight holds (awaiting arraignment) depending on spacing needs in booking.
- The Attic and the Gym have swapped from Male to Female and vice-versa. At the time of this study, the Gym was holding Minimum and Medium Security females, while the Attic was holding Minimum Security males.
- The HOC holds the sentenced Minimum Security low risk worker inmates.

At present, the complete implementation of an objective-based classification system faces some limitations due to pressures of available number and type of beds to separate inmates with different risk and needs, predominantly those with medical and mental health conditions, high risk inmates, work release inmates, and females. Currently, there is not a dedicated place to house the special needs population or designated medical/mental health beds. However, attempts are made to provide some differentiation, for example providing separate housing for work details and work release inmates who are predominantly county-sentenced inmates. It is more difficult to further distinguish high risk/need housing units. The existing physical limitations of current housing units have been previously described.

Moving forward, the importance of developing specific eligibility criteria and screening/assessment tools was noted by the consultants as a critical component of the classification process as it relates to programming and treatment to support a Community Corrections step-down model.

3.0 FACILITY BEDSPACE REQUIREMENTS

Methodology

Establishing future classification needs for both the jail and the CCC component required disaggregating the institutional population according to gender, general classification custody levels, and risk/need categories and generating a frequency distribution (number and percentage) for each. This was accomplished using a snapshot analysis of the in-custody population, as well as through discussion with DOC staff of current and historical classification experience in the existing jail system.

Data was collected by Belknap County jail staff from the jail's existing computerized management information system, and provided in spreadsheet format, identifying key risk factors and inmate characteristics. In order to account for seasonal fluctuations and year-to-year variations, snapshot samples were collected on the following dates:

- Sample #1: January 31, 2012
- Sample #2: May 15, 2012
- Sample #3: September 1, 2012

Sample snapshots were analyzed separately, and combined percentages were established for each category and applied to the 20-year DOC population projection.

Analysis and Findings

Analysis

The main purpose of the classification analysis was to establish future DOC population requirements distributed by custody type (jail or community corrections center) and major classification categories. Additionally, the classification analysis allowed the consultants to assess the alignment of existing housing unit resources with projected need and identify gaps to be addressed during the facility options development plan.

Based upon agreed population to be served at each facility, the following residential custody classification categories were identified:

Jail Security Levels

Reception and Diagnostics (R&D): Currently, the facility lacks a designated R&D housing area. Overnight holds and people waiting to be classified are kept in one of the holding cells (F and G) available within the booking area. Dedicated reception housing provides an opportunity for evaluation and assessment of new admissions before classification and permanent housing unit assignment. Moving

3.0 FACILITY BEDSPACE REQUIREMENTS

forward, a decision was made to create a designated housing area to accommodate new admitted inmates for up to 72 hours until more behavioral and risk-related information is available to assign the person into a more permanent housing.

General Population:

- *Minimum:* inmates in this security category are not considered an escape risk. Minimum security inmates are provided with a maximum amount of out-of-cell recreation time. These inmates constitute a work force crew of trustees housed in the new jail facility for assisting in food service, laundry, and general maintenance tasks throughout the building.
- *Medium:* inmates in this security category are treated as posing an escape risk and may prove to be slightly uncooperative or resistant to jail rules, but generally do not present any immediate serious management problems.
- *Maximum:* inmates who are classified as maximum security may present serious safety and security issues. Inmates that are classified as incompatible may also be housed in maximum security. Depending on an inmate's pre-intake/booking questionnaire, an inmate may be placed directly into maximum security housing for the safety and security of the facility.

Special Management Population: jail staff recognizes that within the general population, there are inmates with special security needs. The placement of an inmate in this "special management" category is an override situation based on several factors and includes high profile and high security inmates that, due to behavioral or security reasons at diagnostic, need to be kept separate from the rest of the population. The following categories apply:

- *Administrative Segregation:* inmates may be classified as administrative segregation as a protective measure due to various reasons, such as co-defendants, witness, a victim or predator, etc. Administrative segregation may include the following categories: protected witnesses, weak or effeminate appearing males, aggressive or assaultive inmates and protective custody inmates.
- *Disciplinary Segregation:* inmates that fall within this category need a more restrictive confinement as a result of violation of a jail rule. This population is on 23-hour lockdown and managed one at a time.
- *Mental Health:* inmates in this category require an increased level of staff observation such as suicide risk, disruptive/assaultive inmates,

3.0 FACILITY BEDSPACE REQUIREMENTS

and inmates newly on medication or having extreme highs or low mental health issues.

Additionally, the following special classification categories were also considered:

- *Medical*: inmates that fall within this category suffer from a chronic/acute medical condition requiring special medical care and temporary staff assistance with activities of daily living, and some mental health conditions.
- *Protective Custody* are individuals brought to the jail for their own protection because they are highly inebriated. These individuals are not accused of committing a crime, but are held for 24 hours or until they are sober or released to a responsible party. These individuals are not to be placed in housing units with inmates; PC holding cells are available within the booking area.

Community Corrections Center Security Levels

Residential beds at the community corrections center will be limited to those sentenced inmates who can function in a minimum security environment. Currently, inmates classified as minimum security are housed at several locations throughout the facility: HOC, gymnasium, attic, H5, and J12.

For planning purposes, the following categories of inmates were identified that, being classified as low security risk, could be housed in an open dormitory and benefit from a less secure but structured setting:

- *Minimum Security Inmates* identified as high risk of re-offending and in need of more intensive treatment programs and services that focus on the criminogenic factors associated with their criminal behavior.
- *Outside Work Details* are inmates assigned to outside work details to perform community service work under close supervision, such as maintaining County and city parks, vehicles, roads, bridges and duties for other agencies.
- *Work Release* inmates are those employed in the community during the day and return to the facility for the night.

As discussed previously, an additional work force of minimum security inside trustees will be housed in the new jail facility to provide services that support the facility operation such as food transportation, receiving and delivery, laundry, housekeeping, gardening, grounds and general building maintenance throughout the building.

3.0 FACILITY BEDSPACE REQUIREMENTS

Findings

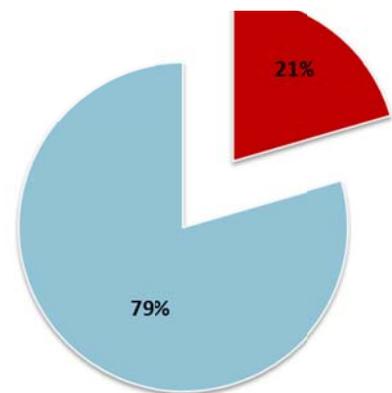
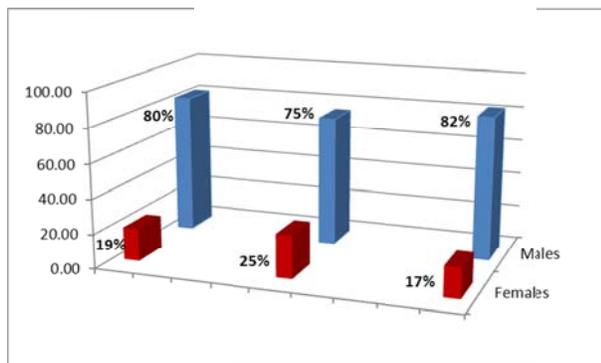
Jail Component

Gender Analysis

A first level of classification analysis based on *gender* revealed that while the numbers of females incarcerated has declined slightly in the last years, the moving average trend suggests that the proportion will continue to remain high, with the average daily population of women accounting for nearly 21% of the total jail population in 2012.

Applying the average percentage resulted in a combined distribution of 79% males and 21% females. Accordingly, it was agreed that for planning purposes, 21% of the overall jail bedspace requirements would be designated for female inmates.

Gender Analysis



Custody Classification Analysis

The security level analysis demonstrated that for both males and females, the percentage distribution fluctuates significantly over time.

Jail Classification	Male (79%)				Female (21%)			
	January	May	Sept.	Combined	January	May	Sept.	Combined
Intake (F,G)	5.88	0.00	0.00	2%	26.67	13.33	8.33	16%
Minimum	1.96	4.65	11.48	6%	20.00	6.67	33.33	20%
Medium	60.78	69.77	67.86	66%	46.67	60.00	58.33	55%
Maximum	25.49	11.63	4.59	14%	0.00	0.00	0.00	0%
PC (S50)	3.92	9.30	4.59	6%	0.00	0.00	0.00	0%
Sp.Needs (39)	1.96	4.65	11.48	6%	6.67	20.00	0.00	9%

3.0 FACILITY BEDSPACE REQUIREMENTS

Applying the combined percentage to the projected 120 jail beds, yielded to the following preliminary bedspace needs:

MALE (79%)		FEMALE (21%)	
Maximum	13	Maximum	0
Medium	62	Medium	14
Minimum	6	Minimum	5
Intake	2	Intake	4
PC	6	PC	0
Special Needs	6	Special Needs	2
SUB-TOTALS	94	SUB-TOTALS	25

The consultants noted that the snapshot data did not allow for properly identifying Intake inmates, Special Need populations or the several risk categories within the female population, where the breakdown of disciplinary, administrative segregation, and maximum inmates could not be distinguished. In the past, holding areas by Intake have been treated as a “catch-all” space used to respond to a plurality of needs at the time (i.e. medical, detox, disciplinary, segregation, overnight holds, transports, etc.).

Accordingly, in order to better respond to the real classification needs, the quantitative data was supplemented with qualitative data and discussion with jail classification personnel. As such, the number of beds ultimately included in the Space Needs Assessment represents the general consensus among jail personnel based on a collective review of available data and extensive discussion about current and future needs.

Similarly to the general population data, available data to identify and quantify inmates with medical and mental health problems within the Belknap County Jail was very limited, and the number of inmates currently housed in the booking holding cells was not an appropriate measure of need because due to the overall lack of appropriate accommodations in the jail, the need was underrepresented.

Medical and mental health inmates present complex supervision and service challenges including specific medical or mental health attention and closer observation needs, as well as specialized housing. The number of medical/mental health beds included in the proposed plan was ultimately developed in concert with DOC and medical administration staff based on a collective review of available data and

3.0 FACILITY BEDSPACE REQUIREMENTS

discussion about current and future service and supervision needs, and the implications for housing this population.

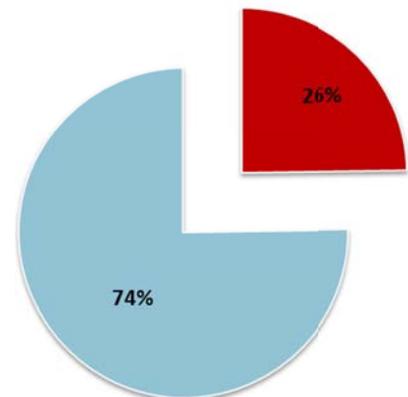
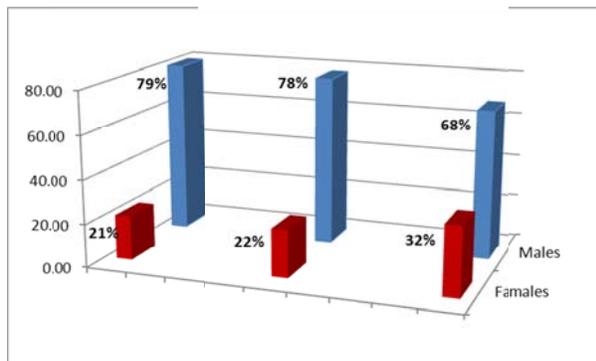
A total of 5 additional medical beds were projected for accommodating both males and females for detox, medical and mental health inmates, above the overall jail population projections. County and DOC representatives directed that from a policy standpoint, the purpose was not to include a full infirmary within the jail, but rather to have some beds available within the Health Services component for pre/post hospitalization and for stabilization and return to the general housing units.

Community Corrections Center Component

Gender Analysis

An analysis based on gender revealed that 26% of the overall community corrections center bedspace requirements should be designated for female inmates.

Gender Analysis



Custody Classification Analysis

Similar to the jail population analysis, the percentage distribution amongst minimum security categories showed a significant variability over time, for both males and females.

3.0 FACILITY BEDSPACE REQUIREMENTS

CCC Classification	Male (74%)				Female (26%)			
	January	May	Sept.	Combined	January	May	Sept.	Combined
Minimum (HOC,Gym,Attic)	47.06	38.89	27.78	38%	0.00	0.00	35.29	12%
Programs	35.29	38.89	50.00	41%	83.33	50.00	52.94	62%
Work Details	14.71	5.56	0.00	7%	0.00	50.00	0.00	17%
Work Release	2.94	16.67	22.22	14%	16.67	0.00	11.76	9%

nd alcohol

The data that was provided in the snapshots did not allow for a distinction between inside and outside work details. For planning purposes, the consultants needed to determine the percentage of inmates in each of these categories because the outside work details would reside in the CCC and those on institutional work detail will reside in the jail. This issue was compounded by the seasonal nature of outside work opportunities, which resulted in a huge variation between snapshots.

Applying the combined percentage to the projected 59 community corrections beds, yielded to the following preliminary bedspace needs:

MALE (74%)		FEMALE (26%)	
Programs	18	Programs	9
Minimums	16	Minimums	2
Work Details	3	Work Details	3
Work Release	6	Work Release	1
SUB-TOTALS	43	SUB-TOTALS	15

In order to better respond to the real classification needs, the quantitative data was reviewed and discussed with DOC officials and a distribution between inside and outside work details was established relative to bedspace requirements for each. The number of beds ultimately included for planning purposes represents the general consensus among jail personnel based on a collective review of current and future needs.

3.0 FACILITY BEDSPACE REQUIREMENTS

The final bedspace distribution by category is presented in the Table below, rounded to the nearest whole number.

JAIL BEDS	Male (88 beds)	Female (32 beds)
R&D	6	4
Minimum	6	6
Medium	52	16
Maximum	12	6*
Special Management	12	-
Medical Beds	5	

CCC BEDS	Male (44 beds)	Female (16 beds)
Intensive Treatment	20	10
Outside Details/WR	24	6

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

4.1. Overview

At project onset, a Visioning Session was held with key project stakeholders, which culminated in a series of affirmational statements for the new facility in terms of programs and services, environment, security, community connections, and the like. These became the Guiding Principles for operational and facility planning. The visioning session was followed by a round of interviews held with Belknap County DOC's facility administration and line staff from the existing County Jail to explore the operational goals, space and staff requirements for the new jail and community corrections center.

This chapter highlights the interrelated tasks and documents that supported the establishment of future functional, physical plant, and staffing requirements of Belknap County's proposed new correctional system. These documents are the result of a participatory process between the consultant team and representatives from the Belknap County Department of Corrections.

Questionnaires were created for each major functional component of the facility and were distributed to jail and facility personnel to collect information on activities and spaces for each area of the facility. Follow-up interviews were conducted on-site to review questionnaire responses, discuss current practices and explore future operational goals and requirements in more detail. A copy of the survey instrument appears in Appendix B. A summary description of the methodology and outcomes from each task appears below. The technical products associated with these tasks can be found in their entirety in the Appendix of this report, where noted.

4.2. Functional Narrative

Functional requirements for the proposed facility are expressed in a written narrative that includes a description of the operational objectives and activities associated with each major component within the facility. These include:

- Public Entrance and Lobby
- Executive Administration
- Custody Administration
- Central Control
- Intake, Transports and Release
- Housing
- Inmate Programs and Services
- Health Services

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

- Food Services
- Laundry Services
- Facility Maintenance
- Building Support
- Community Corrections Center Component

The Functional Narrative provides a descriptive overview of the functional mission of each component, activities that occur within the space, users, hours of operation, and access and adjacency considerations. The functional narrative is an expression of future operational goals and objectives, not a description of current operations. It reflects the operational interviews, workshops, and the consultant team's collective understanding of each area. Adjacency diagrams are included within the narrative, graphically depicting the relationship between spaces for each functional component, based on the operational information gleaned in the interviews and workshops.

The functional requirements for the new jail and community corrections center are summarized below. The full narrative and adjacency diagrams can be found in Appendix C.

Operational Philosophy

As a whole, the new facility should be designed to promote a stable environment whereby security, inmate rehabilitation and staff professionalism are promoted by the buildings' physical and operational goals. Opportunities for meaningful program participation are available in the jail as a foundation for intensive programmatic treatment in the community correction center in preparation for work release, and eventually community-based supervision such as electronic monitoring and/or day reporting in lieu of continued incarceration. This step-down approach is in line with best practice "jail to community transition" models, for inmates who meet the assessment criteria and program prerequisites.

Both the jail and the community corrections components contain a variety of spaces to support the engagement of inmates with family, community, and professionals. Service delivery in the jail is predominantly "decentralized" meaning that most programs and services occur at the housing unit level. This reduces the amount of inmate movement, and associated escort requirements for day-to-day activities. Inmates residing in the community corrections center,

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

particularly the work release component, have more flexibility in movement within the facility, in support of eventual autonomy and reentry.

Inmate supervision should be supported by good lines of sight in the housing units and other inmate occupied areas, and the physical environment should provide ample natural light, in both inmate and staff areas.

Housing Units

Modern operating correctional practices require that facilities have the capability to classify inmates and separate them according to risk and behavioral factors. As such, the new jail will be designed to provide a variety of housing units to respond to the several classification designations, as established on Section 3. Facility Bedspace Requirements:

Detention Center

- Reception and Diagnostics
- Minimum Security/Inside Workers
- Medium Security
- Maximum Security
- Special Management
- Medical/Mental Health

Community Corrections Center

- Work Release/Outside Workers
- Minimum Security Intensive Treatment

A variety of beds will be available to correspond with the level of security appropriate for each category of inmate. Newly admitted inmates waiting to be classified, maximum security, special management offenders, including those with special needs, will be housed in *single cells*. Medium security inmates will be housed in *double occupancy cells*. Each cell will contain a stainless steel sink and toilet combination unit. Cells are configured around a dayroom with fixed tables and chairs to allow for passive recreational activities, group meetings, and dining in the unit.

Minimum security inmates will be housed in dormitory-style settings. *Traditional Dormitory Units* will be designed to allow for some privacy without compromising visibility and supervision

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

requirements. Each dormitory unit contains common toilets and shower facilities, as well as a dayroom with moveable furniture. The dormitory for inmates participating in the work release and outside work details programs will have its own entrance, as these workers are processed into and out of the facility on a daily basis.

Programs and Services

For the most part, the jail facility will operate under a decentralized system of programs and services philosophy to minimize inmate movement outside of the housing units. Incorporating services at the living unit and providing program spaces off of the dayroom gives the inmate population more internal freedom of movement and increased access to program activities, while minimizing circulation throughout the facility.

Programs located at the housing unit level include:

- video visitation
- individual and group counseling room
- multi-purpose room
- dayroom
- outdoor recreation
- medical triage/dispensary room

Visiting, with the exception of official (professional) visiting, will take place via video visitation kiosks located off of the dayrooms at the housing units. *Official Visiting* will take place in contact or non-contact visiting booths located at centralized locations of the facility. Official visitors will access the booths via a dedicated corridor from the lobby area. Inmates will access the booth from the secure side.

Interview/Counseling Rooms are provided on each housing unit for inmates to visit with social workers, clergy or counselors.

The *Multi-purpose rooms* provide flexibility for engaging in a variety of programs and services. The room can be used for group recreational activities, group counseling and meetings; hair care; and the like.

Dayrooms are used for passive activities such as reading, television watching, and/or table games; informal unit meetings, and dining.

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

Enclosed outdoor recreation areas with secure perimeters provide the only space for inmates to have activities. These are small spaces adjacent to the housing units within direct view from the housing unit officer's station.

Medical Triage/Dispensary provides opportunities for dispensing medication, general first aid, and sick call screening to occur at the unit level.

Centralized programs include the educational classrooms, official visiting booths, the library, and the gymnasium.

Staff Support

The ability to provide on-going training and staff development is enhanced by the inclusion of appropriately planned and functional staff support areas for a variety of activities. "Staff Support Areas" are defined as those spaces that are specifically intended for the private use of jail staff. This includes a training office, classrooms for traditional training, a Special Response Team (SRT) defensive tactics training room and armory, a workout/weight room, and shower/locker facilities and toilets. The facility also includes areas for staff muster and dining (break room).

Building Support

In addition to general building support areas such as *Maintenance* and *Receiving/Loading Dock* areas, the new facility is envisioned to have in-house *Laundry* facilities. The inclusion of this space enhances work opportunities for inmates and provides the potential for expanding operations beyond the jail. The facility will contain a *Receptor Kitchen*, with food prepared at and delivered from the Nursing Home (current operations).

4.3. Space Program

Facility space requirements were determined in accordance with industry standards such as the American Correctional Association (ACA), the Americans with Disabilities Act, and good operating practices. The Space Program represents the projected capacity of 180 beds, based on the 25-year planning horizon. *Net Square Footage* requirements were established for each Jail and Community Corrections Center component identified in the Functional Narrative. Once tabulated, a *Departmental Grossing Factor* was applied to each component to account for interior circulation within spaces, and an overall *Building Grossing Factor* was

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

added to account for major circulation corridors, exit stairs, wall thicknesses, mechanical chases and equipment closets. The sum total represents the overall *Gross Square Footage* requirements for the proposed facility.

As depicted in the following *Space Program Summary* table, the proposed facility is projected to be approximately 94,450 GSF. The full, detailed Space Program appears in Appendix D.

Space Program Summary

Space Description	Dept. Gross		DGSE
	NSF	Factor	
1. Public Entrance and Lobby	1,445	1.30	1,879
2. Executive Administration	1,479	1.30	1,923
3. Custody Administration	492	1.30	640
4. Staff Support Services	2,150	1.30	2,795
5. Central Control	514	1.25	643
6. Intake, Transports and Release			8,540
6.1. Vehicular Sallyport	2,575	1.10	2,833
6.2. Intake, Transports, Release	3,567	1.60	5,707
7. Housing Units			36,026
7.1A Max. Security/Special Needs/Min./R&D (36 Beds)	8,124	1.70	13,811
7.1B Medium Security (52 Beds)	7,567	1.50	11,351
7.2. Female Housing (32 Beds)	6,391	1.70	10,865
8. Inmate Programs and Services			5,179
8.1. Programs Personnel	540	1.30	702
8.2. Education and Behavioral Programs	960	1.30	1,248
8.3. Indoor Recreation	2,935	1.10	3,229
9. Health Services	1,950	1.50	2,925
10. Food Services	1,625	1.20	1,950
11. Laundry	1,184	1.30	1,539
12. Facility Maintenance	1,230	1.15	1,415
13. Building Support	1,320	1.10	1,452
14. Community Corrections Center			
14.1. Personnel and Support Spaces	2,301	1.30	2,991
14.2. Housing Component (60 Beds)	8,158	1.50	12,237
Total DGSE			82,132
x 15% Building Grossing Factor			1.15
Total BGSF			94,451

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

4.4. Staffing Plan

Staffing for the new Belknap County Jail and Community Corrections Center reflect the operational and space requirements previously outlined. Post requirements were identified for each functional area, including the number of days that the corresponding post is operational, and the number of shifts for which coverage is required. Posts requirements were then translated into Full Time Equivalent (FTE) positions using a “shift relief factor”. The shift relief factor is employed to account for the 24 hour nature of certain posts as well as to ensure proper coverage of essential posts during scheduled vacation time, sick leave, holidays, and the like. By way of example, one 24/7 post requires 5 FTE positions to ensure coverage beyond the typical 5-day employee work week. Administrative staff and some program and service staff typically work Monday through Friday, days only, and are not replaced when they are absent from work. Accordingly, no shift relief factor is applied to these positions.

The establishment of the staffing requirements reflects a set of planning assumptions generated with jail administrative staff input and are responsive to the issues and findings generated throughout the planning process:

- Staffing requirements for 120-bed Jail facility and 60-bed Community Corrections Center.
- Staffing levels assume a “shift relief factor” for necessary post coverage.
- Do not include Part-Time Staff.
- Physician and Mental Health Coordinator are contracted positions.
- Some facility programs and services (e.g. education, clergy) are provided by volunteers, and are not part of the Jail salary line item budget.
- Additional Community Corrections Center staff and LADC positions are not included in the staffing plan as these positions may be funded through alternative means, therefore not being accounted as part of the jail salary budget. Efforts should also be made to secure some funding from the Second Chance act and other funding, as opportunities arise.

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

A staffing plan was first developed to represent the above assumptions and requirements at full inmate capacity (180 beds, year 2035 projection), generating a need for 78 FTE positions. **The staffing plan was then modified to represent an “opening day” need (120 beds total for planning purposes), and continued use of part time correction officer and nursing staff to offset FTE requirements** - recognizing that this base deployment would need to be supplemented in the future, depending on the inmate census and level of programs and services development moving forward. **The modified staffing plan calls for 49 FTE positions.**

This is a substantial increase over the current 28 FTE positions associated with the existing facility. However, it must be noted that the current facility is operating at staffing levels far below what would typically be seen for a building of similar size and configuration, the ramifications of which were noted earlier in this report. To provide a more accurate frame of reference, the consultant provided a comparative FTE “recommendation” for the existing jail, based on a more acceptable coverage scenario. This exercise yielded a requirement of 48 FTE positions, comparable to what is projected for the new facility.

Total Opening Day FTE requirements by staff category are provided in the summary table below. The full staffing spreadsheets, including current and recommended FTEs for the existing facility as well as the proposed appear in Appendix E. Staffing cost estimates are provided in Chapter 6: Budget Estimates.

4.0 FACILITY FUNCTIONAL, SPACE AND STAFFING REQUIREMENTS

Opening Day FTE Projections by Category

Category	Current FTE	Projected FTE	Additional Required	Observations
Executive Administration (1)	4	4	0	
Custody Administration (2)	3	4	1	
Corrections Officers (3)	18	31	13	Supplemented with PT Correction Officers
Inmate Programs (4)	0	2	2	Supplemented with Diversion, GED, religious, and volunteer staff
Health Services (5)	2	5	3	Supplemented with PT Nurses
Support (6)	1	3	2	
Total	28	49	21	

- 1) Superintendent, Assistant Superintendent, Administrative Assistant, Programs Director
- 2) Administrative Lieutenant, Sergeants
- 3) Central Control, Intake and Booking, Housing Units, Community Corrections, Laundry, Float
- 4) Program Assistant and Case Manager
- 5) Nurse Supervisor, Nurse, Health Services Secretary (for mandated health coding/paperwork)
- 6) Maintenance Worker, Lobby (civilian position)

5.0 CONCEPTUAL STRATEGIC PLAN

5.0 CONCEPTUAL STRATEGIC PLAN

5.1. Options Development

Methodology

In this phase of the study, the consultants worked with the Criminal Justice Planning Committee to develop the best approach for meeting the operational mission, capacity, and programmatic needs of the new Belknap County Jail and Community Corrections Center.

The facility operational philosophy and space program were “translated” into a series of diagrams illustrating housing unit layouts and overall facility organization. Design Concept Options for meeting the building requirements were then developed and evaluated - including capital cost- and a preferred Option was selected by the Criminal Justice Planning Committee and County decision makers.

Housing Units Layouts

The housing unit layouts provide the building blocks for organizing the facility as a whole, and therefore their development constitutes the first step in the facility concepts process. Housing units constitute the main driving force of the building massing and together with the housing support spaces, they represent nearly two-thirds (2/3) of the overall building program.

Building Concepts

Full facility concepts were then developed to illustrate, in diagrammatic fashion, key elements such as building organization, circulation, adjacencies, points of entry and massing.

Strategic Options

Two strategic options for building the facility were developed and presented: 1) one story-building configuration and 2) two-story configuration.

Housing Unit Investigations

Proposed Housing Plan

A Housing Plan establishes the criteria and quantity of Housing Units required to adequately serve the population of a Jail. Since this project includes two kinds of facilities “under one roof”, the Housing Plan is critical to map out how each residential component of the new building will be used. Understanding the population and goals of the overall project provide insight into how the facility (Jail and Community Corrections Center) should be utilized for proper inmate management and staff efficiency.

5.0 CONCEPTUAL STRATEGIC PLAN

This section provides the Proposed Housing Plan, which includes the number and type of beds/housing units required, and the classification and housing unit distribution chart for the Jail and the Community Corrections Center. This material was discussed and presented during two Planning “GoTo” Meeting Workshops held on October 23, 2012 and November 29, 2012.

Based on the findings from the Classification Analysis, the next step was to determine the appropriate type of bed/cell for each classification. To understand the specific housing needs of each population, the following planning assumptions were established:

- Unclassified and Short-term Populations
 - Separate Reception and Diagnostic Units (R&D) for male and females are required. However, these units should remain in close proximity to maintain efficiency of shared support spaces.
 - Requires single cells.
- Medical and Mental Health Populations
 - Preferred to have the beds integrated with the Health Services area to adequately serve the need level.
 - Requires single beds.
- Minimum Security, Trustees (Inside and Outside) and Work Release Populations
 - Can be housed in open dorms.
- Medium Populations:
 - Two-person cells preferred.
 - Can be housed in two-story housing configuration. In housing units with two stories, the mezzanine provides a second level of housing.
- Maximum / Special Management Populations
 - Requires single cell to adequately manage this population.

5.0 CONCEPTUAL STRATEGIC PLAN

The final Proposed Housing Plan can be summarized as follows:

Housing Unit Designation	Housing Unit Capacity		
	Single	2-person	Dorm
JAIL BEDS			
Male R&D Pod	6		
Male Minimum/Inside Workers			6
Male Medium Security		52	
Male Maximum	12		
Male Special Management	12		
Female R&D Pod	4		
Female Minimum/Inside Trustees			6
Female Medium Security		16	
Female Maximum/Special Management	6		
CCC BEDS			
Male Intensive Treatment			20
Male Outside Workers/Work Release			24
Female Intensive Treatment			10
Female Outside Workers/Work Release			6
TOTALS	40	68	72

Housing Unit Diagrams

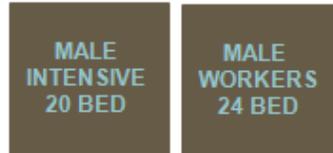
Housing unit layouts were developed in response to each of the classification and security level requirements established in previous phases of this project. They illustrate organization of cells/beds around dayrooms, location of the officer post, and circulation within the unit, including related spaces contained within each housing unit such as multipurpose rooms, outdoor recreation, toilet/shower facilities, storage, and the like.

At the first “GoTo” Meeting Planning Workshop held on October 23, 2012, housing scenarios were presented for each housing unit. Originally, thirteen (13) different Housing Unit types were discussed with key staff.

5.0 CONCEPTUAL STRATEGIC PLAN

Classification Analysis

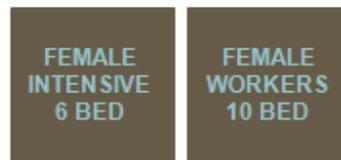
44 MALE COMMUNITY CORRECTIONS BEDS



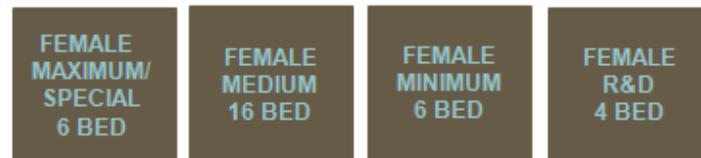
88 MALE JAIL BEDS



16 FEMALE COMMUNITY CORRECTIONS BEDS



32 FEMALE JAIL BEDS



5 MALE/FEMALE MEDICAL JAIL BEDS



Through discussions with the client, the number of Housing Unit types for the new Belknap County Jail and Community Corrections Center was reduced to five (5) by applying a sub-dayroom concept:

5.0 CONCEPTUAL STRATEGIC PLAN

(1) 36-bed Male Housing Unit

- (4) Sub-dayrooms for Reception and Diagnostics, Maximum, Special Management and Minimum Populations
- (2) Outdoor Recreation Areas

(1) 52-bed Male Medium Security Housing Unit

(1) 32-bed Female Housing Unit

- (4) Sub-dayrooms for Reception and Diagnostics, combined Maximum/ Special Management, Medium and Minimum Populations
- (2) Outdoor Recreation Areas

(1) 26-bed Intensive Treatment Housing Unit

- (1) 20-bed Male Intensive Treatment Unit
- (1) 6-bed Female Intensive Treatment Unit
- (2) Individual Recreation Areas

(1) 34-bed Outside Workers/Work Release Housing Unit

- (1) 24-bed Male Outside Workers/Work Release Unit
- (1) 10-bed Female Outside Workers/Work Release Unit
- (2) Individual Recreation Areas

The sub-dayroom concept allows combining several classification levels into one Housing Unit while providing shared support spaces within the Unit. Populations are separated with glazed walls and are provided with a particular cell type appropriate for each population. Additionally, recognizing the daily requirements for outdoor recreation time, smaller outdoor recreation yards are provided within the Unit. Smaller recreation yards provide flexibility for the uniformed officers to manage the population while satisfying the outdoor exercise requirement.

The advantages of utilizing sub-dayrooms for small populations are: staffing efficiency and flexibility in managing the needs of the variety of small populations. Sub-dayrooming is a modified direct supervision concept with one officer stationed at a control panel with direct lines of sight into each sub-dayroom unit and one officer moving among the various sub-dayrooms. During night-time, one officer can supervise the entire Housing Unit.

5.0 CONCEPTUAL STRATEGIC PLAN

The following are the primary design goals for the Housing Units Diagrams:

- Create safe, secure and compliant living environments that facilitate the ability to effectively manage inmates.
- Utilize direct supervision, where possible.
- Maximize daylight into outdoor recreation space, dayrooms and sleeping areas.
- Provide a normative and positive environment for staff and inmates.
- Maximize the opportunity and benefit of “normative environment” by providing a flexible range of housing types based on classification levels.
- Create a clear, logical, concise and secure inmate and staff circulation plan.
- Housing units with mezzanine configuration provide a second level of housing on the second floor. This level is open to the dayroom on the first floor and accessed via internal stairs.
- Provide a rear access chase for mechanical, electrical and plumbing outside of the Housing Unit Dayroom.

As described in Section 4. Functional and Architectural Space Program, a circulation factor is applied to account for internal wall partitions, which varies based on the unique layout and design requirements. Open dorms and multi-bed cells are the most efficient housing unit types because there are fewer partitions and plumbing fixtures. Single cell housing units are the least efficient because the repetition of lining up individual cells while maintaining sight lines leads to over-sized dayrooms.

The following housing unit layouts – number, size and configuration – remain the same for each of the facility concepts developed and for the building options explored.

5.0 CONCEPTUAL STRATEGIC PLAN

Housing Unit 1:

36-bed Male Housing Unit

R&D / Special management / Maximum / Minimum Security



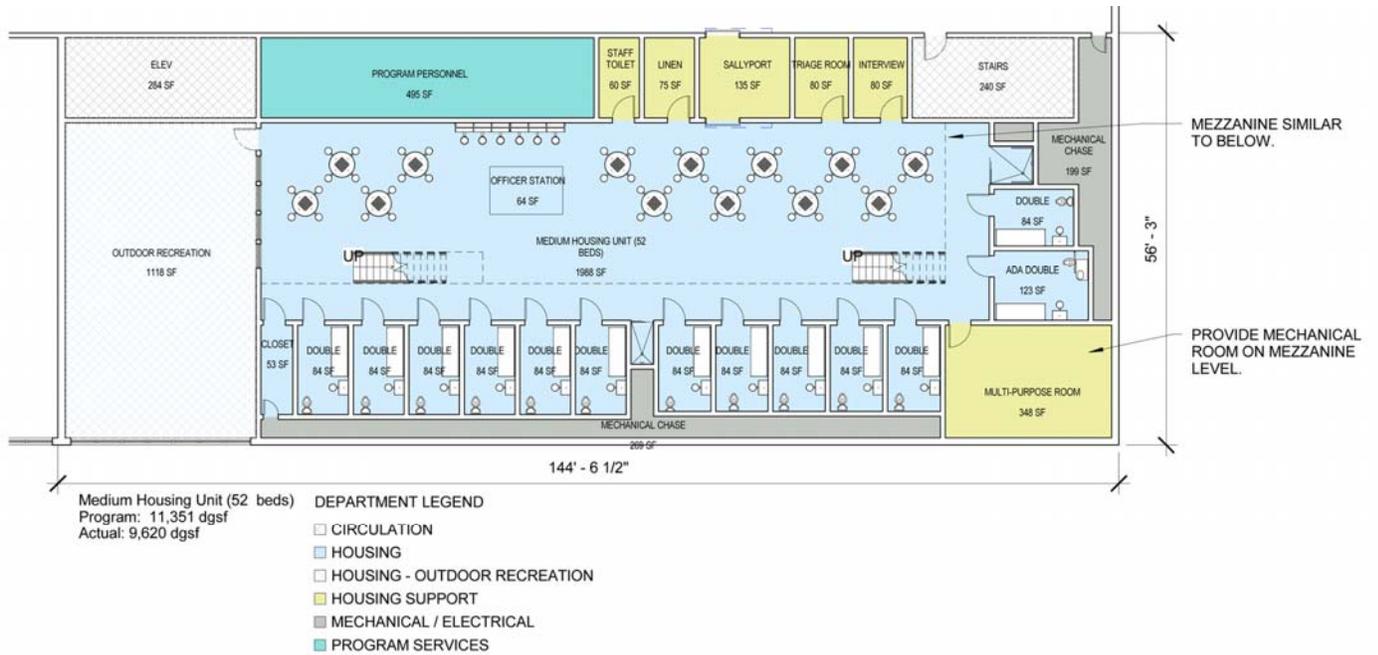
Key Features

- 36 beds:
 - 6 single cells sub-unit for reception & diagnostics
 - 12 single cells sub-unit for maximum security (mezzanine configuration)
 - 12 single cells sub-unit for special management (mezzanine configuration)
 - 6 dormitory beds sub-unit for minimum security
- Modified Direct Supervision
- Decentralized programs

5.0 CONCEPTUAL STRATEGIC PLAN

Housing Unit 2:

52-bed Male Housing Unit
Medium Security



1 MALE MEDIUM SECURITY HOUSING UNIT
1/16" = 1'-0"

Key Features

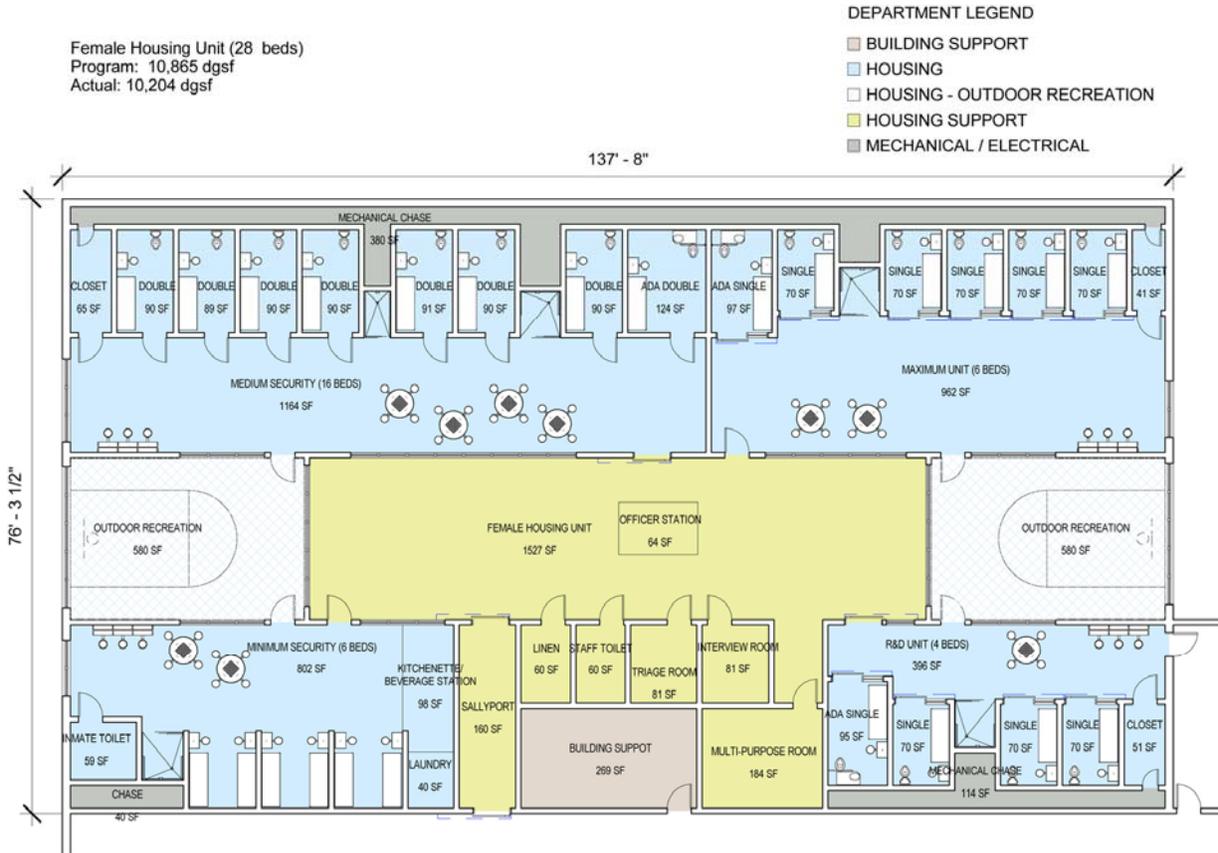
- 52 beds
- Double-bunked cells
- Direct supervision
- Decentralized programs
- Mezzanine configuration

5.0 CONCEPTUAL STRATEGIC PLAN

Housing Unit 3:

32-bed Female Housing Unit

R&D / Maximum-Special Management / Medium / Minimum Security



① FEMALE HOUSING UNIT
1/16" = 1'-0"

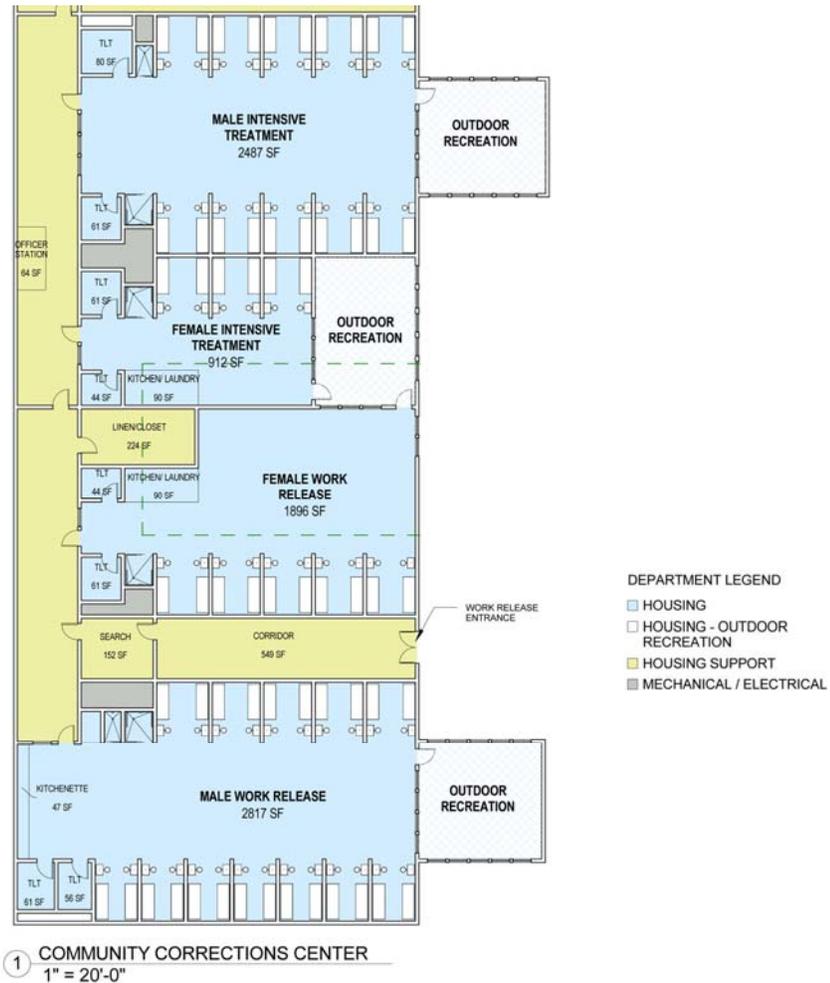
Key Features

- 32 beds:
 - 4 single cells sub-unit for reception & diagnostics
 - 6 single cells sub-unit for maximum/special management security
 - 8 double-bunked cells sub-unit for medium security
 - 6 dormitory beds sub-unit for minimum security
- Modified Direct Supervision
- Decentralized programs

5.0 CONCEPTUAL STRATEGIC PLAN

Housing Units 4&5:

26-bed Intensive Treatment Unit
34-bed Outside Workers-Work Release



Key Features

- 60 beds:
 - male intensive treatment (20 beds)
 - female intensive treatment (6 beds)
 - male outside workers / work release (24 beds)
 - female outside workers / work release (10 beds)
- Open dormitory layout
- Outside the security perimeter
- Part of the Community Corrections Center
- Intermittent supervision

5.0 CONCEPTUAL STRATEGIC PLAN

Building Organization Investigations

Based on the operational and space requirements identified in Section 4. Functional and Architectural Space Program, building concepts for meeting the facility requirements were developed for the proposed 180-bed facility. The 60-bed Community Corrections Center component, a community-based alternative for minimum security sentenced offenders, will be co-located with the Jail to provide continuity of services for eligible inmates. The Community Corrections Center will be outside of the security perimeter, with a clear program identity. Away from the general population, this section will house inmates on work-release, outside workers and minimum security inmates going through intensive treatment.

Massing of the new building was explored as one and two-story schemes, resulting in two (2) building options. The conceptual designs, in diagrammatic fashion, address key elements such as building organization, circulation, adjacencies, sight lines, security and massing. The preliminary scenarios were presented in a "Go-To" Meeting held on November, 29, 2012 with representatives from the Planning Committee, and were presented in an on-site meeting with the County on December 5, 2012 to gain concurrence on the specific option to serve as the basis for the development of a preferred option.

The building conceptual diagrams take into account the key departmental adjacencies, the location of the access road for deliveries, the ability to connect to the existing County Complex Building, and the desire to maintain a unique identity for the Community Corrections Center yet still have this component located within the building. In both options, direct sight lines, no blind spots, are achieved. Public Visitors, Public Lobby, Administration, Staff Services and the Community Corrections Center remain outside the security perimeter. Finally, a separate entrance for staff to enter directly into Staff Services is satisfied in both options.

The Building Options demonstrate the following:

Building Utilization: Includes a color-coded legend to demonstrate space utilization by major functional components (administrative, housing, program support, facility support, circulation, and secure sallyport locations).

Relationship Diagrams/Functional Blocks: Illustrate building size and configuration while making it graphically clear the physical

5.0 CONCEPTUAL STRATEGIC PLAN

connections, spatial proximities and programmatic relationships that are described in both the Functional Narrative and the Detailed Space Program.

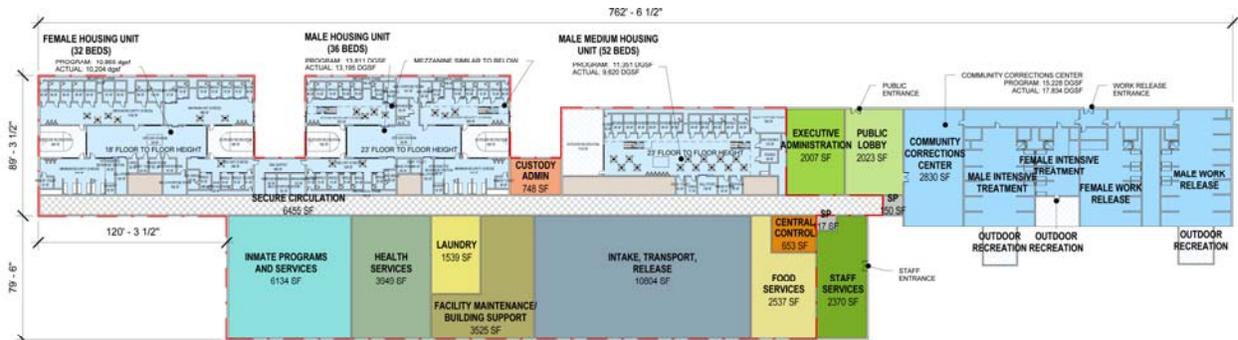
Site Concept: Incorporates the existing County Complex facilities, site conditions, access roads, building access points, availability for visitor and staff parking, and construction phasing where applicable, into a cohesive site plan.

5.0 CONCEPTUAL STRATEGIC PLAN

Building Option 1: One-story Configuration

Key Features

- 1 story facility
- All new construction
- Community Corrections Center Is directly adjacent to the Public Lobby yet maintains a distinct identity
- Connecting corridor to County Administration building
- Separate points of access for inmates, public, employees and service deliveries



DEPARTMENT LEGEND	
[Color Box]	BUILDING SUPPORT
[Color Box]	CENTRAL CONTROL
[Color Box]	CIRCULATION
[Color Box]	COMMUNITY CORRECTIONS CENTER
[Color Box]	CUSTODY ADMINISTRATION
[Color Box]	EXECUTIVE ADMINISTRATION
[Color Box]	FACILITY MAINTENANCE
[Color Box]	FOOD SERVICES
[Color Box]	HEALTH SERVICES
[Color Box]	HOUSING
[Color Box]	HOUSING - OUTDOOR RECREATION
[Color Box]	INTAKE, TRANSPORT, RELEASE
[Color Box]	LAUNDRY
[Color Box]	PROGRAMS AND SERVICES
[Color Box]	PUBLIC LOBBY
[Color Box]	SECURE CIRCULATION
[Color Box]	STAFF SERVICES

GRAPHIC LEGEND
 - - - BUILDING ABOVE OR BELOW
 - - - SECURE PERIMETER

NOTES:
 1. CAST-IN-PLACE TWO-WAY SLAB
 2. ALL FLOOR TO FLOOR HEIGHTS ARE 18'-0" UNLESS OTHERWISE NOTED
 3. REFER TO HOUSING UNIT DIAGRAM FOR MORE INFORMATION.

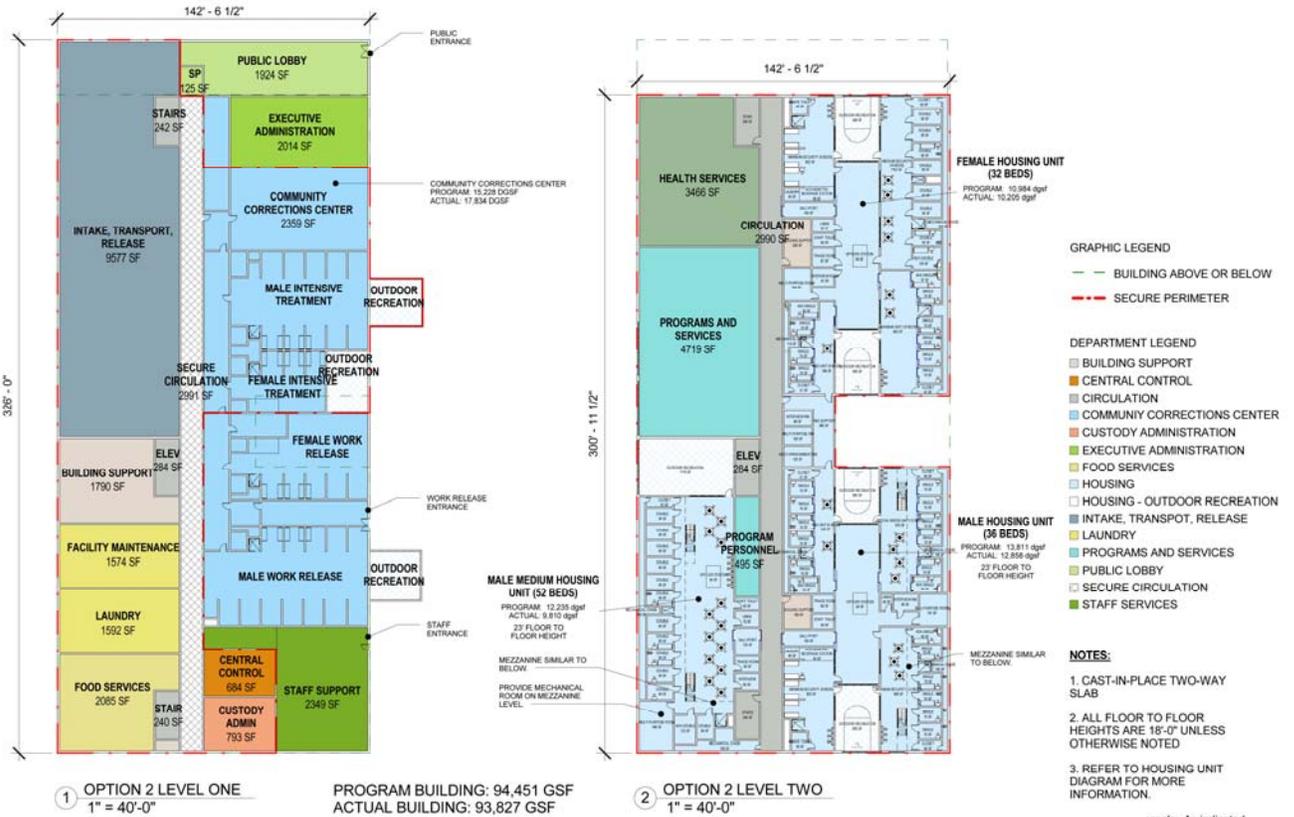
scale: As indicated

5.0 CONCEPTUAL STRATEGIC PLAN

Building Option 2: Two-story Configuration

Key Features

- 2 story facility
- All new construction
- Community Corrections Center integrated within the building
- Connecting corridor to County Administration building
- Separate points of access for inmates, public, employees and service deliveries
- Separate access for work release



5.0 CONCEPTUAL STRATEGIC PLAN

5.2. Preferred Option

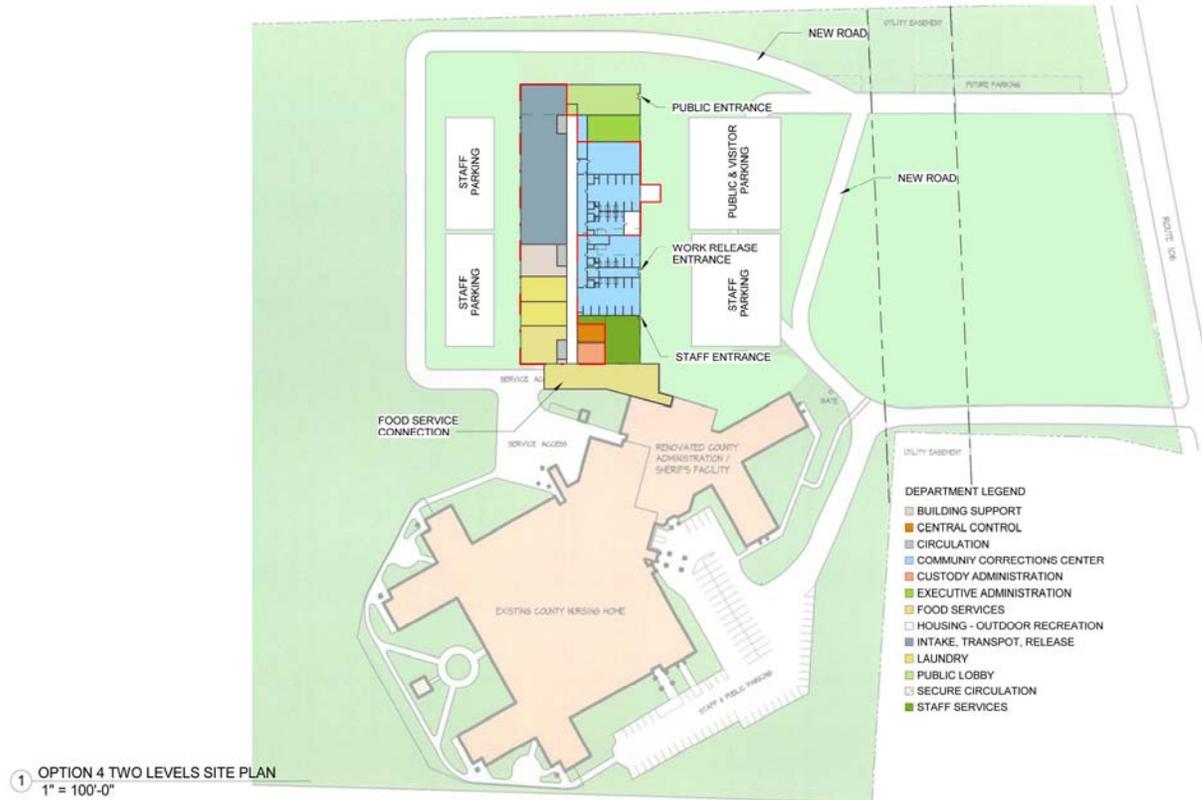
Options were reviewed with jail administration, the County Manager, County Commissioners, Delegates and other citizens in an on-site meeting held on December, 5, 2012. The focus of the two development approaches was to minimize disruptions to existing operations and maintain critical functional relationship between agencies and departments located within the County Complex.

Although a functional facility with sufficient capacity could be housed in a single story building, the facility would be 770 feet long. A collective decision was made to pursue the two-story Building Concept Option (Building Option 2), as it was envisioned as providing the best approach – operationally and programmatically. Additionally, it shortens the distance of the connecting corridor between the Receiving Kitchen and the County Administration building.

Building Option 2 is a two-story building oriented along north/south in order to provide maximum day lighting into the dayrooms. Located on the first level of the facility will be the Facility Entrance, Public Lobby and Video Visitation program component; Executive Administration; Employees Entrance and Staff Support Services; Custody Administration; Central Control; Vehicular Sallyport; Intake/Transports/Release; Laundry; Food Services; Facility Maintenance and the Community Corrections Center. The second level of the detention center will contain the Health Services, Jail Inmates Programs and Services and Housing Units components.

5.0 CONCEPTUAL STRATEGIC PLAN

Building Option 2: Initial Site Plan



Key Features

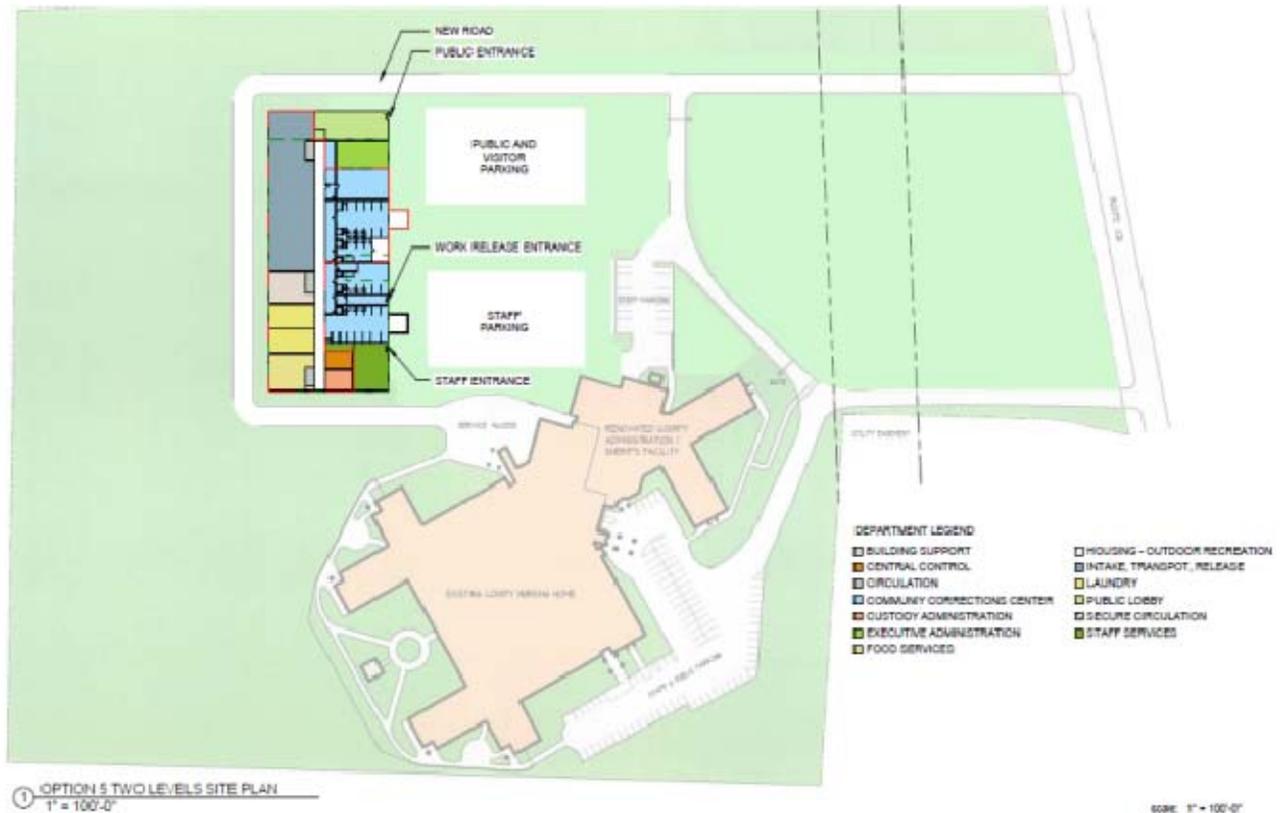
- Demolish existing jail
- Build temporary jail off-site
- Build new facility and connect it to the County Complex building

The Initial Site Plan for Building Option 2 requires the demolition of the existing jail in order to build the proposed Jail and Community Corrections Center. Significant construction cost savings would result if the existing Jail could remain in operation during construction. Otherwise, a temporary, off-site secure facility must be in place during construction.

5.0 CONCEPTUAL STRATEGIC PLAN

In an attempt to maintain the operation of the Jail during construction, an alternative option was presented in which the existing jail would be demolished once the new facility is completed. The proposed facility is located west of the existing Jail in the alternative option. At the December 5, 2012 meeting, the Alternative Site Plan for Building Option 2 was selected as the preferred option by the Criminal Justice Planning Committee and County decision makers.

Building Option 2: Preferred Site Plan



Key Features

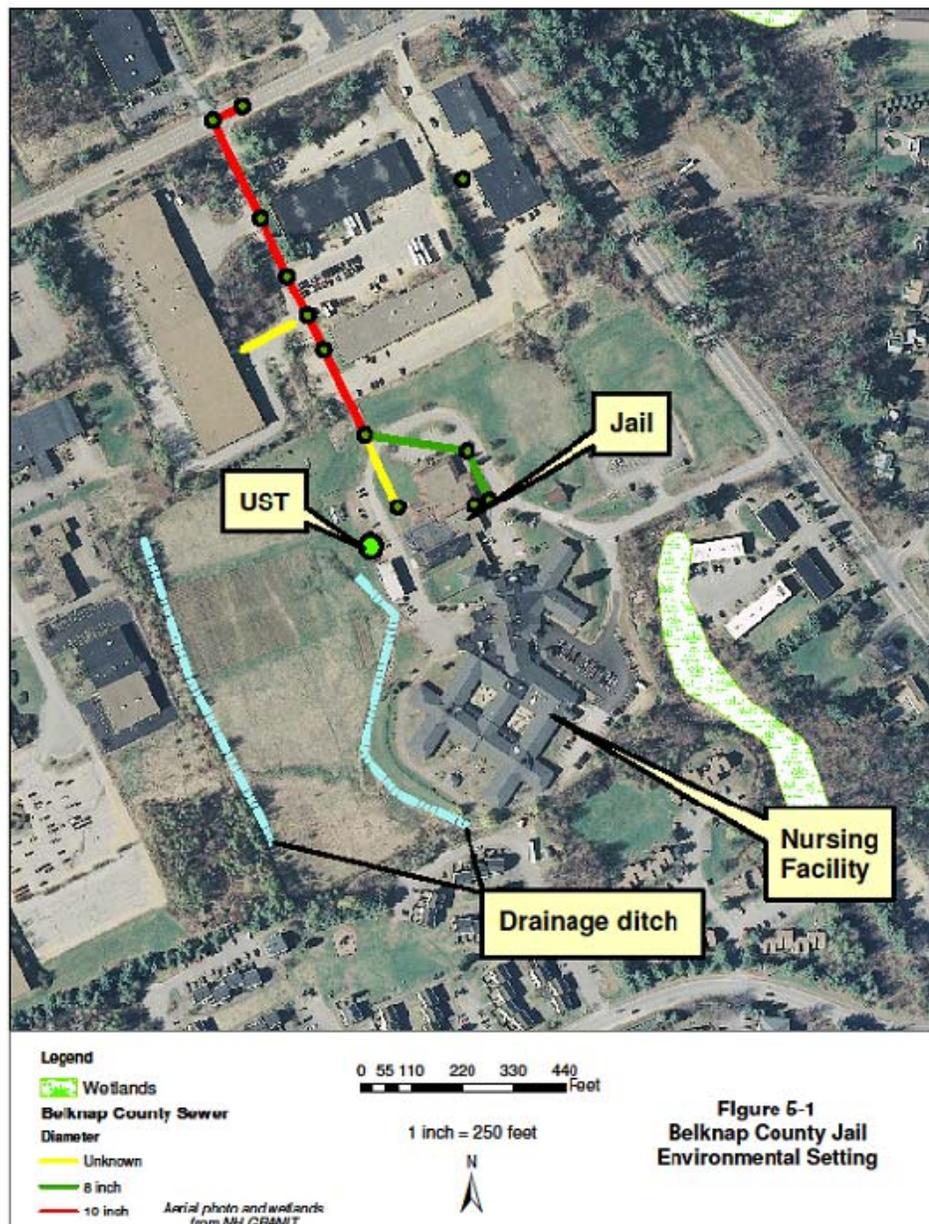
- Existing jail remains in operation during construction
- Demolish existing jail after the new facility opens
- No connector to the County Complex building.

5.0 CONCEPTUAL STRATEGIC PLAN

5.3. Environmental Site Assessment

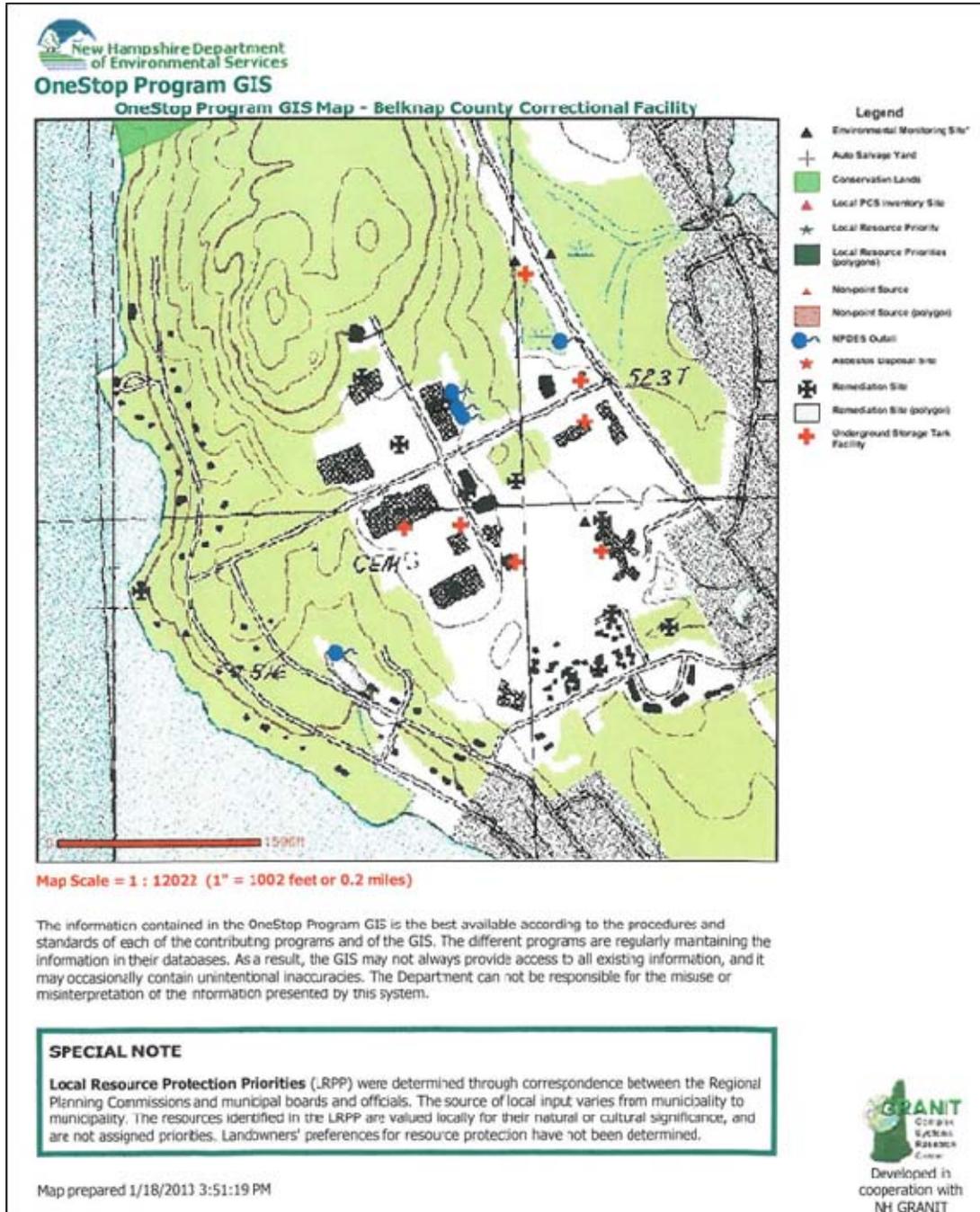
Methodology

An on-site visit was conducted by the consulting engineer to understand existing conditions. The proposed site of the new Belknap County Jail and House of Corrections facility (the Jail) was evaluated to determine which permits/approvals will ultimately be needed to comply with Federal, State, and local environmental regulations. Figure 5-1 shows an aerial view of the existing Jail and Nursing Home Facility.



5.0 CONCEPTUAL STRATEGIC PLAN

Existing regulated environmental resources (wetlands, rare species) and cultural resources were identified based on existing data. To the degree existing data allowed, impacts to regulated resources were estimated. Hazardous materials on site were identified using GIS data and municipal data. Figure 5-2 shows a GIS of the Belknap County Complex property and surrounding areas. Regulatory requirements for the removal of such material were identified.



5.0 CONCEPTUAL STRATEGIC PLAN

Findings

Hazardous Materials

The property has a 10,000 gallon underground storage tank (UST) for fuel for its emergency generator. On-site personnel reported that it was installed in 1988 and meets current regulations with leak detection and overfill protection. Contamination was detected during the removal of the UST's predecessor tank, but the case is closed according to New Hampshire Department of Environmental Services (NHDES) records.

The maintenance garage has minor quantities of lubricating oils and petroleum fluids for vehicle maintenance and repair.

Wetlands

Wetlands mapped by the National Wetland Inventory (NWI) and available through NH GRANIT are shown on the aerial photograph. They are east of the existing County complex. Two drainage ditches, one along the western edge of the agricultural field and a second along the eastern edge, also indicated on the aerial photograph, had water in them and might be considered wetlands. Local municipal bylaws require a 30 foot buffer from wetlands.

The southeast corner of the agricultural field was muddy on the day of the inspection. No drainage outlet for this area was observed. It appeared that the natural outflow to the wetlands noted on the NWI had been blocked by fill associated with the nursing home facility. As plans for the project continue, the property should be inspected by a wetlands scientist to verify the extent of wetlands relative to the exact construction and evaluate any potential local and Army Corps of Engineers permitting issues

Sensitive Receptors

Historical Register

The property is not on the Historical Register or State list of historical places.

Natural Heritage Bureau Records

According to information available through NHDES, there are no known Natural Heritage Bureau records for rare or endangered species in the vicinity of the project.

5.0 CONCEPTUAL STRATEGIC PLAN

Regulatory Requirements

Permits for Construction

Terrain Alteration: Env-Wq 1500

New Hampshire Alteration of Terrain permits are issued by the DES Alteration of Terrain (AoT) Bureau. This permit protects New Hampshire surface waters, drinking water supplies and groundwater by controlling soil erosion and managing storm water runoff from developed areas. An AoT permit is required whenever a project proposes to disturb more than 100,000 square feet of contiguous terrain (50,000 square feet, if any portion of the project is within the protected shoreline), or disturbs an area having a grade of 25 percent or greater within 50 feet of any surface water. In addition to these larger disturbances, the AoT Permit by Rule applies to smaller sites.

This permitting program applies to earth moving operations, such as industrial, commercial, and residential developments as well as sand pits, gravel pits, and rock quarries. Permits are issued by DES after a technical review of the application, which includes the project plans and supporting documents.

U.S. EPA 2012 NPDES Construction General Permit (CGP) and Remediation General Permit (RGP)

If a project will disturb more than one acre, it must complete a Notice of Intent for a US EPA Construction General Permit and submit it to the EPA. The permit focuses on controlling storm water run-off from construction sites and also discharge from construction dewatering. These permits are commonly the responsibility of the contractor to obtain.

The site falls within the 1-mile buffer of five surface water body assessment units determined by NHDES to have impaired water quality. As such, any construction general permit for the project must meet the stricter standards for Outstanding Resource Waters (ORW).

5.0 CONCEPTUAL STRATEGIC PLAN

2010 Surface Water Impairments with 1-Mile Buffer for Development
Projects Features returned: 5 of 904.

ASSESSMENT UNIT ID	BEACH?	ASSESSMENT UNIT NAME	IMPAIRMENTS
NHLAK700020201-05-01	N	LAKE WINNISQUAM	Cyanobacteria hepatotoxic microcystins
NHLAK700020201-06-01	N	OPECHEE BAY	Cyanobacteria hepatotoxic microcystins
NHLAK700020201-06-02	Y	OPECHEE BAY – BOND BEACH	Cyanobacteria hepatotoxic microcystins
NHLAK700020201-06-04	Y	OPECHEE BAY - OPECHEE PARK COVE BEACH	Cyanobacteria hepatotoxic microcystins; Escherichia coli
NHLAK700020201-06-03	Y	OPECHEE BAY - OPECHEE POINT BEACH	Escherichia coli

An RGP is needed if construction dewatering will encounter contaminated groundwater from a remediation site. NHDES places the responsibility on a contractor to demonstrate that an RGP is not needed if there are any remediation sites in the general area of the construction and the construction methods include discharge of dewatering effluent to a surface water body. Figure 5.2 shows the presence of remediation sites northeast and south of the correctional facility. Additionally, the facility itself is listed as a remediation site from contamination related to an underground tank removed in 1988. As such, the contractor might have to demonstrate that the groundwater is not contaminated and that no Remediation General Permit is needed.

Conclusions

Storm water is one of the principal permitting issues that the project faces. This appears in the EPA NPDES permits, the NH AoT permit. Additionally, wetlands must be delineated by a wetlands scientist to determine local and ACOE requirements on the selected construction location.

The site had contamination problems associated with a former tank. It is recommended that groundwater testing be conducted if construction will require dewatering.

5.0 CONCEPTUAL STRATEGIC PLAN

5.4. Assessment of Existing Utilities for Future Need

Introduction

The Belknap County Jail and House of Corrections facility (the Jail), located at 34 County Drive in Laconia New Hampshire, was originally constructed in the 1860's and has gone through several renovations as late as 1989. The existing Jail and House of Corrections building is attached to the County Nursing Home. A layout of the existing buildings and utilities are shown on Figure 5-1 in Section 5.0.

The existing Jail was designed to house up to 110 inmates (current population is approximately 100 inmates) and 30 staff (including uniformed and civilian staff, contract staff, volunteers, etc) on the busiest (first) shift (three shifts per day). All laundry and food preparation/disposal services for the inmates are handled at the Nursing Home facility. Utilities (water, wastewater, electric and gas) for each facility are metered and billed separately.

According to the conceptual design discussed previously, the new Jail will include 180 beds, a laundry and food services (receptor kitchen). The number of staff in the facility on the busiest shift is anticipated to be about 40. The table below summarizes the projected population for the new Jail facility and existing Nursing Home facility.

Population Projections

Facility	Unit	Present Population	Projected Population
Jail	Inmates	100	180
	Employees (per shift)	30	40
	Subtotal	130	220
Nursing Home	Resident	94	94
	Employees (per shift)	160	160
	Subtotal	254	254

5.0 CONCEPTUAL STRATEGIC PLAN

Sources of Information

The following sources of information were obtained and reviewed during this utility assessment:

- Renovation & Addition to Belknap County Department of Corrections, Laconia, NH, 1988 (Contract Drawings prepared by Alexander/Truex/DeGroot Architects).
- Land Survey Plan, 1973 (prepared by J.R. Blais Associates).
- New Hampshire Code of Administrative Rules, Env-Wq 700.
- Water Meter Reading Historical Data, 2001 to 2012.
- Electric Billing History Data, 2011 to 2012.
- Field visit and interviews with Nursing Home and Jail facilities personnel.
- Communications with personnel from Laconia Water Department, Laconia Public Works, Franklin WWTP and New Hampshire Department of Environmental Services-Winnepesaukee River Basin Program.

Findings

Water Existing Conditions

The City of Laconia Water Department's (LWD) source of drinking water is from Paugus Bay in Lake Winnepesaukee. The raw water from this source is pumped to a 6.0 million gallon per day (MGD) Water Treatment Plant (three filtering units, each with a 2.0 MGD filtering capacity), located on Start Street, Laconia, New Hampshire, for processing. This plant has additional filter units for future expansion for total capacity of up to 10 MGD. Treated drinking water is pumped to five remote storage tanks. According to LWD, the average daily demand has ranged from 1.4 to 2.2 MGD.

According to LWD, two storage tanks with a combined capacity of 3.3 MGD supply drinking water to the existing Jail and Nursing Home facilities through a series of 16-inch to 12-inch ductile iron water main lines. A 10-inch cast iron water line, connected to the 12-inch water main along North Main Street (Route 106), accesses the Belknap County complex property from the northeast and supplies water to the two separate service water lines for the Jail and Nursing Home facilities. Northeast of the Nursing Home entrance, a 6-inch cast iron water line branches off the 10-inch water line and connects to the Jail's 3-inch water service line. The Jail's water meter is located in the attic.

As previously mentioned, the Jail and Nursing Home facilities are metered and billed separately on a quarterly basis. LWD is responsible for maintaining and replacing service water meters, and testing and

5.0 CONCEPTUAL STRATEGIC PLAN

flushing existing hydrants on-site twice a year. Currently, the water bill is determined by a base rate plus consumption using the following formula:

(Base rate (\$20) x number of units) + (Water consumption (hundred cubic feet (HCF) x usage rate (\$1.45 per HCF)) = amount billed (quarterly)

Preliminary Design Criteria

Water Consumption Rates

In order to estimate the projected average daily water consumption for the proposed jail facility, historical water consumption data from quarterly meter readings recorded during the years 2001 to 2010 was evaluated along with FST's experience with similar type of facilities. LWD mentioned that the water meter readings recorded at the Jail during the years 2011 and 2012 appear to be inaccurate and were not be included in this evaluation.

The historical water meter readings recorded at the Jail facility only represent the amount of water used for drinking, bathing, toilet flushing and cleaning, and not for food and laundry services. Since the new Jail facility will include additional services, such as minor food preparation, /disposal and laundry, the historical meter readings provide inconclusive data to estimate current and future water consumption rates and were not considered for basis of design. Based on FST's experience, water consumption rates for prison inmates and employees were estimated to be 120 gallons per capita per day (gpcd) and 20 gpcd, respectively. The estimated daily water consumption rates for the current and projected inmate and employee population are presented in the table below. Maximum Daily Flow was estimated as the average daily flow multiplied by a factor of 2.2. A more definitive maximum daily flow and fire flow will need to be estimated once the type and quantity of plumbing fixtures are known during the design phase. The sprinkler system design and related fire flows for the new Jail will be based on the latest NFPA 13 standards. For the purposes of this planning level report, the fire flow for the new Jail was estimated at 1,000 gallon per minute (gpm).

5.0 CONCEPTUAL STRATEGIC PLAN

Current and Projected Estimated Water Consumption

Population	Current		Projected	
	Average Daily Flow (gpd)	Maximum Daily Flow (gpd)	Average Daily Flow (gpd)	Maximum Daily Flow (gpd)
Inmates	12,000	26,400	21,600	47,500
Employees	600	1,320	800	1,760
TOTAL	12,600	27,720	22,400	49,260

As can be seen in the above table, the projected average daily water consumption is estimated to increase by 10,000 gpd with the new Jail facility.

Wastewater Existing Conditions

Raw sewage collected from the Jail and Nursing Home facilities flows by gravity through a series of 4-inch to 8-inch sanitary sewer lines, which connect to a common 10-inch sewer lateral at a sewer manhole located northeast of the Jail. This 10-inch sewer lateral connects to a 10-inch sewer main along Lexington Drive, which flows by gravity to an intermediate Pump Station (three 5,000 gpm sewage pumps) at on Old North Main Street, Laconia New Hampshire, which pumps to the Winnisquam Pump Station (20 MGD) located on Water Street, Laconia, New Hampshire. This Pump Station lifts the raw sewage collected from several communities to the Franklin Wastewater Treatment Plant (WWTP) located on River Street in Franklin New Hampshire. The Franklin WWTP (11.5 MGD average; 32 MGD maximum capacity) is part of the Winnepesaukee River Basin Program (WRBP) sewer system that is owned and operated by the New Hampshire Department of Environmental Services. As such, a Commercial Wastewater Discharge Permit is required for new sewer connections and must be renewed whenever there is anticipated change in wastewater flow from a particular user. A sample copy of this discharge permit is included as Appendix A.

A 5-inch drain line connected to floor drains in the Boiler Room of the Jail facility discharges into the sewer collection system without any pre-treatment measures. Another 5-inch drain line in the Vehicle Sallyport of the Jail facility is connected to a gasoline, oil and sand interceptor, which discharges treated liquid into the sewer collection system. In a metal garage, located west of the Jail facility, floor drains in each of the three vehicle service bays are connected to an oil/water separator, which

5.0 CONCEPTUAL STRATEGIC PLAN

does not discharge into the sewer collection system. Liquid is pumped twice a year from this oil/water separator. It has been reported that the 6-inch sewer lines inside and outside the existing Jail clog and are difficult to access and maintain.

Similarly to the water service, sewage from Jail and Nursing Home facilities is metered and billed separately on a quarterly basis. The sewage bill is determined by a base rate plus the water consumption (metered) using the following formula:

$(\text{Base rate } (\$30) \times \text{number of units}) + (\text{Metered water consumption (HCF)} \times \text{usage rate } (\$3.30 \text{ per HCF})) = \text{amount billed (quarterly)}$

Preliminary Design Criteria

Flow rates

In order to estimate the projected wastewater flow rates from the Jail and combined flows from the Nursing Home, industry standard sanitary waste flow rates, as per New Hampshire Code of Administrative Rule Env-Wq 704.03 – Design Flow Basis, were used. Wastewater rates for prison inmates and employees were estimated as 120 gpcd and 20 gpcd, respectively. The estimated average daily flow rate for the current and projected population at the Jail and Nursing Home Facilities are presented in the table below. These estimates exclude infiltration and peaking factor. As previously mentioned, raw sewage from the Nursing Home and Jail facilities combine and flow by gravity to the 10-inch sewer main along Lexington Drive.

Current and Projected Estimated Average Daily Flow Rates

		Average Daily Flow Rates		
		Unit	Current (gpd)	Projected (gpd)
Jail	Inmates	180	12,000	21,600
	Staff (busiest shift)	40	600	800
	Subtotal		12,600	22,400
Nursing Home	Residents	175	16,450	16,450
	Staff (busiest shift)	20	3,200	3,200
	Subtotal		19,650	19,650
Combined Total			32,250	42,050

Using a peaking factor of 6 and infiltration allowance of 300 gallons per inch diameter per mile pipe per day, the current peak hourly flow rate of the combined flows from the Jail and Nursing Home facilities at full pipe capacity was estimated at 0.194 MGD. The projected peak hourly flow

5.0 CONCEPTUAL STRATEGIC PLAN

rate was estimated at 0.252 MGD. Based on the projected peak hourly flow rate, the existing 10-inch diameter sewer lateral is adequate for handling the combined projected flows to the 10-inch sewer main off Lexington Drive. According to the Laconia Department of Public Works (DPW), the intermediate Pump Station has the capacity to handle twice as much of the existing flow into the pump station (approximately 4 MGD), and is not concerned with the projected flows from the Nursing Home and new Jail facilities.

Since the existing 6-inch sewer lines for the Jail facility has experienced blockages and are difficult to access, FST recommends sewer lines servicing the new Jail facility to be sized 8-inch in diameter. In order to allow access to the sewer for removing blockages, several cleanouts are recommended to be installed along the sewer lines inside and outside the facility.

Sewer Pipe Materials and Construction

In accordance with New Hampshire Code of Administrative Rule Env-Wq 704.04 and 704.05, the following preliminary design criteria are recommended for new sanitary sewer lines shall include:

- Gravity sewer pipe inside diameters to be not less than 8-inches.
 - 8-inch for sewer lines servicing the Jail facility.
 - Existing 10-inch sewer lateral for the combined flows from Nursing Home and Jail to remain.
- Sewer pipe to be buried no less than 4-feet and 6-feet below grade for non-roadway and roadway installations, respectively.
- Minimum flow velocity of 2-feet per second (fps) at full flow.
- Sewer pipes to be sloped so that the maximum flow velocity does not exceed 10 fps.
- Minimum slope for 8-inch sewer pipe to be 0.0040 feet per foot at minimum flow velocity of 2 fps and pipe at full capacity.
- Sewer pipe 8-inch to 10-inch in diameter be constructed of polyvinyl chloride (PVC), as per ASTM D3034-04a.

5.0 CONCEPTUAL STRATEGIC PLAN

Pre-Treatment Devices

Food preparation and dishwashing services tend to produce fats, oils and grease (FOG) from the kitchen area that congeal in sewer pipe lines and cause blockages if not properly treated. FST recommends an appropriate sized grease trap placed underground outside of the new jail facility to prevent FOG from entering the sewer system, as required by the Winnepesaukee River Basin Program (WRBP). Outside units are easier to access for maintenance without disrupting kitchen operations.

In order to keep petroleum products, sand and other gritty debris from entering the sewer system causing blockage and/or excessive wear on pipe interior walls, FST recommends oil and sand interceptors to be installed for garage drainage applications. Oil and sand interceptors allow lighter petroleum products to float and dense grit products to settle, thus removing/separating them from the wastewater flow.

In general, pretreatment devices recommended above will need to be pumped and cleaned frequently to prevent FOG, grit and petroleum products from entering and damaging/blocking the sewer system.

Treatment

Wastewater flows collected from the new Jail and Nursing Home facilities are recommended to be combined and connected to the existing 10-inch sewer lateral that flows by gravity from the sewer manhole located northeast of the existing Jail to the 10-inch sewer main on Lexington Drive. These wastewater flows would discharge to the intermediate Pump Station on Old North Main Street, which pumps to Winnisquam Pump Station. This Pump Station lifts wastewater to the Franklin Wastewater Treatment Plant for processing. As previously mentioned, a Commercial Wastewater Discharge Permit for the new Jail is required by WRBP. According to WRBP, there is no discharge permit for the existing Jail on file.

Electric

Existing Conditions

An existing 120/208 volt three-phase secondary electric service is provided by the utility company (Public Service of New Hampshire, a Northeast Utilities Company) to the Jail facility. The electricity usage from the Jail and Nursing Home are metered and billed separately. The Jail facility has a 175 KW (219 KVA), 208 V three-phase emergency generator powered by a 268 HP diesel engine, located in the Mechanical Room. The emergency generator is fueled by a 30-gallon day tank containing No. 2 fuel oil, which is supplied by a 10,000-gallon

5.0 CONCEPTUAL STRATEGIC PLAN

underground storage tank (UST) located near a metal garage building west of the Jail facility. This UST also supplies fuel oil to the Nursing Home's emergency generator 30-gallon day tank and two heaters inside the metal garage building. The electric utility supply and emergency generator for the jail facility are connected to a 600 Amp, three-phase automatic transfer switch that feeds a 600 Amp, three-phase, four-wire main distribution panel.

As part of the capacity evaluation of the Jail facility's electrical distribution system, utility bills were obtained and site visits and interviews with the County personnel were held in December 2012. The electric distribution equipment at the Jail facility is presently rated for a maximum capacity of 600 amps. Evaluation of the electric system demand versus capacity available, as presented in the table below, is based on 18 months of electric bills from June 2011 to November 2012. The historical electric billing statement, which includes monthly usage and maximum demand usage rate, is presented in Appendix B. The highest monthly usage of 30,560 kwh was consumed between July 26, 2012 and August 28, 2012.

Maximum Demand versus Available Capacity
2011 through 2012

Maximum Demand Usage Rate (kwh)	Maximum Amps	Amps Available
67.2	323	277

Future Projections

The square footage of the new two-story Jail building is approximately 2.5 times larger than the existing Jail building. The new Jail building will also house laundry and food service facilities, which are currently handled at the Nursing Home building. Based on a larger building footprint and additional service facilities to be used at the new Jail, the projected monthly electric usage for the new Jail was estimated at 2.5 times the highest monthly usage at the existing Jail with a 25% contingency. The table below summarizes the current and projected electric usage for the existing Jail and proposed Jail facilities.

5.0 CONCEPTUAL STRATEGIC PLAN

Projected Monthly Electric Usage

Existing Jail Facility		New Jail Facility
Average Usage (kwh)	Maximum Monthly Usage (kwh)	Projected Maximum Monthly Usage (kwh)
23,633	30,560	95,500

The main power service lines from either Lexington Drive or North Main Street will need to be extended to the new jail location. FST recommends service lines to be buried rather than installing additional utility poles. A new outdoor 120/208 volt, three phase 300 KVA transformer is recommended, which will be supplied by the utility company.

Emergency power for lighting, fire alarm, communication, paging, CCTV, security and any other essential systems that are required to be operational during all conditions will be provided by an outdoor 300 to 350 KW diesel generator. Both the transformer and emergency generator are recommended to be placed in a secure location outside the new Jail facility security fence for access by authorized utility and maintenance personnel. During detail design, evaluation of the available capacity of the existing fuel oil UST is recommended.

Gas

Natural gas is supplied to both the Nursing Home and Jail facilities for their building heating systems. Both facilities are metered and billed separately. For the new Jail facility, it is assumed that new natural gas kitchen and laundry appliances and heating system will be provided.

Facility Systems

The facility systems listed below will need to be considered during the design phase of the new Jail facility.

- Heating, Ventilation and Air Conditioning (HVAC)
- Plumbing
- Electrical (including lighting, Communication/Intercom, Security, CCTV systems)
- Fire Protection (including fire alarm, sprinkler systems)

6.0 BUDGET ESTIMATES

6.0 BUDGET ESTIMATES

6.1. Project Budget Estimate A detailed conceptual design budget estimate for the Preferred Option was generated by a professional cost estimator.

The estimate is based on a preliminary concept of the proposed building and the developed housing unit layouts, as presented in Section 5 of this report.

Construction costs variables reflect different type of construction to be used (e.g. office, secure detention vs. community corrections grade, etc.), with different costs applied for the jail and community corrections center components.

Project Budget Estimate

The **Construction Budget Estimate** for the proposed project is approximately **\$37.1M**. This number represents direct and indirect construction costs.

Direct costs are expressed in today's dollars and include costs related to site work, excavation and foundations, "brick and mortar" construction and utility systems. **Indirect costs** include design contingency, general conditions, insurances, bonds, and an escalation factor that presumes starting construction in the third quarter of 2013. These indirect costs are based on percentages of the hard costs. Direct and indirect costs comprising the construction budget estimate appear in the table at the end of this section. The detailed cost estimate, including the initial construction narrative and pricing, appears in Appendix E.

In addition to the construction costs, there will be other **County costs** for architectural, engineering, construction manager and legal services, furniture and contingency, along with the cost of demolishing the existing jail. These costs have been projected to represent about 15% of construction costs, or \$5.5-million, bringing the total **Project Budget Estimate** to approximately **\$42,600,000**.

6.0 BUDGET ESTIMATES

Conceptual Design Cost Estimate

DIRECT COSTS	
01. SITEWORK AND DEMOLITION	\$1,059,818
02. EXCAVATION AND FOUNDATIONS	\$936,996
03. SUPERSTRUCTURE	\$3,592,731
04. EXTERIOR CLOSURE	\$3,129,949
05. ROOFING	\$964,786
06. INTERIOR CONSTRUCTION	\$6,145,328
07. SPECIALTIES	\$1,900,580
08. VERTICAL TRANSPORTATION	\$439,800
09. PLUMBING	\$1,649,287
10. HVAC	\$3,513,717
11. FIRE PROTECTION	\$1,004,419
12. ELECTRICAL	\$3,875,804
13. SPECIAL SYSTEMS	-
TOTAL DIRECT COST	\$28,213,214
INDIRECT COSTS	
Design Contingency (10%)	\$2,821,321
General Conditions (10%)	\$3,103,454
Insurance (2.75%)	\$938,795
Bond (1.25%)	\$438,460
CM Fee	By Owner
Escalation at 3%/year to midpoint of constr. (4.4%)	\$1,564,471
Construction Contingency	By Owner
TOTAL INDIRECT COST	\$8,866,446
TOTAL CONSTRUCTION COST	\$37,079,660
OTHER COUNTY COSTS	\$5,500,000
GRAND TOTAL BUDGET ESTIMATE	\$42,579,660

Utilities

The team's consulting engineers toured the site on December 11, 2012 with County maintenance personnel to examine the physical location of stormwater, sewer, and power and to review existing documentation. Based on their visit, our engineers anticipate that the existing utilities infrastructure is adequate to serve the proposed new facility.¹

¹ The full engineering report is contained in Chapter 5 of this report.

6.0 BUDGET ESTIMATES

6.2. Financing Alternatives

Introduction

Options for funding the proposed project were developed by RKG Associates, with a particular focus on alternative funding mechanisms that might be considered in order to minimize the burden on County taxpayers. With an estimated total cost of \$42.6 million², this project would have a major impact on the County's financial situation, relative to its overall budget of approximately \$30 million and the Department of Correction's \$3 million annual budget.

Municipal governments typically fund capital improvements through bonded debt, issuing one or more bonds for sale to institutional and individual investors. These bonds are evaluated by rating agencies as to their creditworthiness, which influences the cost to borrow the funds. As of the beginning of 2012, the County was reported to have approximately \$3.7 million in outstanding bonds and an Aa2 rating from Moody's Investor Services.³ This strong rating would allow the County to borrow funds at around 2.5% to 3.5% annual interest in today's market. However, the agency also gave a negative outlook at the time, which might influence future bond costs. Borrowing \$40 million to build the new facility would cost between \$2 and \$3 million per year, depending on the interest rate and term of the bond.

Alternative financing for public facilities include such approaches as privatization, where a private company builds the facility and either leases it back to the County or operates it and charges the County for its use. There are several privately owned and operated correctional facilities around the country that provide incarceration and other services on a contractual basis. Because a private company's cost to borrow is typically (but not always) higher than what a government can bond for, and because there is also a (higher) return on the equity invested along with borrowed funds, the cost of capital is generally higher. However, this additional capital cost is sometimes offset by lower construction and lower operating costs. A combination of public and private funding is also possible through a public-private partnership (PPP), with the potential of lowering the overall cost.

Some private operators are looking into alternative capital structures, including setting up a Real Estate Investment Trust (REIT). The significance of this is that many REIT's in today's market are currently

² Strategic Planning Report – DRAFT, December 28, 2012, Ricci Green Associates

³ Moody's, 1/31/12

6.0 BUDGET ESTIMATES

able to obtain funding at very low yields – in some cases at rates equivalent to those on municipal bonds. This might allow a privatization program to come in equal to or perhaps less than the cost of traditional County bonding. It could also allow the County to preserve its surplus capital and (to some extent) its bonding capacity.

Findings

There may also be ways of offsetting the overall cost of building and operating a new corrections facility. One would be for the County to sell off any underperforming or excess assets and use the resulting funds against the cost of the jail. The County may have excess land holdings that are not needed that could be sold or leased for development. For example, the frontage parcel on North Main Street in front of the existing facility might potentially be developed for commercial purposes. Alternatively, if there was a demand for the property on which the existing jail sits – perhaps for a medical office building or private nursing home – then sale or lease of the property and acquisition of another (less expensive) parcel for construction of the new facility might generate some level of additional funding to offset construction costs.⁴

The County's other significant property holding is the Gunstock Recreation Area. Although operated as a separate entity within the County, the ski area and surrounding undeveloped property may have the potential to generate increased revenues through more intense use or development, or through the disposition of assets. Understanding that this may be politically sensitive, the unavoidable cost of a new corrections facility may warrant an evaluation of all of the County's assets.

Other ways of offsetting increased costs would be to generate additional revenues, perhaps by charging users (if legal) or taking in prisoners from other jurisdictions at rates which are in excess of the costs to house, feed and provide services. However, these additional revenues, net of costs, would likely yield only incremental amounts of additional funding towards the cost of a new facility.

⁴ No analysis of the feasibility of developing these parcels has been undertaken.

6.0 BUDGET ESTIMATES

It is unlikely that the County is going to fund the new facility at a significantly lower cost than through bonding. At today's record low interest rates for municipal bonds, private funding is unlikely to be as competitive, previous discussion of REIT notwithstanding.

Municipal bonds issued by the County would typically be done through an investment banking firm serving as underwriter, which then markets the bonds to institutional investors (mutual funds, trusts, banks, etc.) and in some cases to high net worth individuals either directly or through broker networks. The costs of underwriting and selling bonds varies, but can run as high as 1-2% (or more) of the bond's face value, depending on the type of bond, the size of the issue and the creditworthiness of the issuer, among other factors. As a result, if the County needed to net \$40 million from the bond issuance, it would need to borrow a larger amount to cover these issuance costs plus any debt service reserve amounts that are often required. This results in a higher annual cost to service the debt.

An alternative that the County may wish to investigate is the possibility of issuing so-called "private placement" bonds. A private placement is when a company (or municipal entity) sells bonds to specific investors, rather than through Wall Street. Unlike a public offering, private placement doesn't necessarily require underwriters or registration with the Securities Exchange Commission. While often used by small companies, private placement is may be beneficial to organizations of all sizes because they require less time and expense than a public offering. This alternative is discussed here for several reasons:

- There are a relatively large number of high net worth individuals who either live in or own property in Belknap County.
- In today's market, these individuals are seeking higher returns on their available cash than is available from money market accounts, CD's and other "safe" investments.
- Some of these individuals may see that buying bonds issued by the County (and backed by its full faith and credit, and its taxing authority), is also a way of "giving back", or in some cases "paying forward" an obligation for the quality of life and other benefits they receive by living or recreating here.
- By earning a reasonable return on their investment, and doing something good for the County, they might be interested in purchasing bonds to build the new corrections facility.

6.0 BUDGET ESTIMATES

- In addition, local banking institutions might be interested in buying the bonds because of the credits they could receive under the Community Reinvestment Act.

Such a private placement would entail costs to market and sell the bonds, as well as incur significant legal costs to set up. However, it may be less expensive than floating a more conventional municipal bond issue. The County may want to explore this idea further with its bond counsel, local investors and state investment authorities.

6.3. Staffing Cost Estimates

The new facility will require approximately 48 FTE positions, a significant increase over the 28 FTEs currently allocated – although it should be noted that this is not a valid point of comparison, as the new facility will be larger in capacity, scale and operations – and the existing jail is not presently operating with enough staff to provide recommended supervision and security coverage.

Current Staffing Costs

Current personnel costs for the existing jail were approximately \$2,728,800, according to 2013 budget data provided by the County Finance Director. This figure includes base wages plus 7.65% payroll taxes, 22.63% retirement benefit, and \$25,000/employee healthcare benefits package (\$2,450,798) for 28 FTE employee assigned to the existing jail, as well as wages and payroll taxes for part time employees (correction officers, nurses, and GED support staff) who supplement the full time roster (\$278,001). It does not include overtime, holiday, shift differential; or sick, longevity or healthcare bonus pay. As these costs fluctuate and are influenced by a variety of factors, they are not included for comparative cost purposes⁵.

Projected Staffing Costs

The new Jail and Community Corrections Center will require a total of 49 FTE positions, supplemented by a complement of part time employees. Total annual staffing costs are projected to be approximately \$4.3M, an increase of \$1.6M over current expenditures. The increase in personnel expenditures represents the *additional* staff required as summarized below⁶, over and above the currently allocated FTE and PT staff.

+1 Administrative Lieutenant (new position) to assist the Captain (chief of Security) as Chief of Operations. Also oversees Training and provides

⁵ These costs totaled an additional \$178,763, or approximately 13% of FTE wages.

⁶ See Appendix E. Facility Staffing Plan.

6.0 BUDGET ESTIMATES

watch commander function on first shift until these positions are funded in the future.

+13 Correction Officers (to supplement the existing 18 FTE complement). Correction Officers are required to cover the following 24/7 posts: Central Control, Booking and Intake, Housing Units, Float and Escort, Community Corrections Center, as well as Laundry, Inmate Programs, Emergency Response and the like. This also provides for adequate shift relief factor for essential 24/7 positions. Part Time C.O. staff will continue to be utilized, at the equivalent of 3.5 full time staff.

+2 Nurses (to supplement existing 2 FTE), plus PT nurse at 1FTE equivalent. This will provide for 24/7 nursing coverage, including the existing Nurse Supervisor position.

+1 Health Services Clerk (new position) to handle mandatory health coding paperwork for Medicaid/Medicare reimbursement.

+1 Case Manager (new Position) for Community Corrections Center

+1 Program Assistant (new position) for Community Corrections Center

+2 Lobby Reception (civilian) for screening and processing of all visitors to the jail and community corrections center

Related staffing costs for the above positions were estimated based on current wage, payroll tax and benefit information as applicable, according to the following. The source data appears in Appendix G. Staff Cost Data.

- All costs are calculated in today's dollars (current budget allocations).
- Base salary is assumed for all new positions (entry level step salary)
- 7.65% payroll tax added to all base wages for both FTE and PT employees.
- 22.6% retirement benefit added to base wages for FTE employees only.

6.0 BUDGET ESTIMATES

- \$25,000 Health Insurance benefit package added for all FTE employees.

Additional FTE cost calculations and costs are provided in the table below.

PROJECTED ADDITIONAL FTE COST CALCULATIONS*

<u>Position</u>	<u>Base Salary</u>	<u>Payroll+Retirement @ 30.28%</u>	<u>Healthcare Benefits @ \$25,000</u>	<u>Add'l FTEs</u>	<u>Total Cost</u>
Administrative Lieutenant	\$52,000.00	\$15,745.60	\$25,000.00	1	\$92,746
Corrections Officer	\$37,935.70	\$11,486.93	\$25,000.00	13	\$967,494
Nurse	\$46,460.63	\$14,068.28	\$25,000.00	2	\$171,058
Health Services Clerk	\$31,200.00	\$9,447.36	\$25,000.00	1	\$65,647
Case Mgr/Program Assist	\$37,935.70	\$11,486.93	\$25,000.00	2	\$148,845
Lobby Rec'n	\$31,200.00	\$9,447.36	\$25,000.00	2	\$157,554
Total Additional FTE Cost					\$1,603,344

*Does not include additional LAD Counselors, Diversion Staff, Volunteers, etc. as these positions are funded through alternative means and are not part of the jail salary budget

Part time wages for Correctional Officers and Nurses were estimated by taking the average \$/hour displayed in the database provided and applying it to the number of hours projected for each. The “additional cost” represents the differential between current and projected part time salary and payroll tax costs. GED supplemental staff costs were calculated assuming a 20% increase in services. 7.65% payroll taxes are included.

PROJECTED ADDITIONAL PART TIME COST CALCULATIONS

<u>Part Time Correction Officer Calculations</u>		<u>Part Time Nurse Calculations</u>		<u>GED Supplemental Staff</u>	
current wages	\$179,086.00	current wages	\$56,595.11	current wages	\$22,564.56
current hours	10311	current hours	2400		
ave \$/hr	\$17.37	ave \$/hr	\$23.58		
FTE equivalent	5	FTE equivalent	1.2		
current cost plus 7.65%	\$192,786	current cost plus 7.65%	\$60,925	current cost plus 7.65%	\$24,291
projected FTE equivalent	3.5	projected FTE equivalent	2	projected cost	\$27,077.47
projected hours	7280	projected hours	4160	at 20% increase	
ave \$/hr	\$17.37	ave \$/hr	23.58		
projected cost	\$126,453.60	projected cost	\$98,092.80		
projected cost plus 7.65%	\$136,127	projected cost plus 7.65%	\$105,597	projected cost plus 7.65%	\$29,149
Cost differential	-\$52,632	Cost differential	\$41,498	Cost differential	\$4,858

As the table demonstrates, a decrease in PT Correction Officer costs is anticipated, when comparing current and projected usage. Part Time Correction Officers are appropriate for use in assignments such as

6.0 BUDGET ESTIMATES

float/escort and to provide supplemental supervision in areas where full time officers are posted. Part time Correction Officers are not certified or trained to the same level as their full time counterparts.

An increase in part time nurse usage is anticipated, from the current equivalent of about 1.2 FTE hours to the projected equivalent of 2 FTE nurses, or a differential of slightly less than one FTE equivalent in terms of additional part time hours required.

GED supplemental costs are projected to rise slightly, based on a presumed increase in demand.

All told, the projected Part Time costs are estimated to be approximately \$6,277 less than current expenditures, slightly offsetting overall additional personnel cost projections, as illustrated below.

FTE Staff	\$1,603,344
Part Time CO	\$(-52,632)
Part Time LPN	\$41,498
GED Staff	\$4,858

Total increase \$1,597,067

When added to current staff expenditures (\$2,728,800), the total annual staffing cost for the proposed facility (opening day staffing) is projected to be \$4,325,867.

APPENDICES

A. MEETING PARTICIPANT LISTS

BELKNAP COUNTY JAIL AND COMMUNITY CORRECTIONS PROGRAM
PROJECT NO. FPC - 2012

Kick-off Meeting and Visioning Session
August 28, 2012

Name	Title	E-mail
Debra Shackett	County Adm.	dshackett@belknappco.org
GARY GOUDREAU	ARCHITECT	GGOUDREAU@CSINET.NET
Sue Cagle	UNHCE - Educator	sue.cagle@unh.edu belknapp county.org
Melissa Guldbrandsen	County Attorney	mguldbrandsen@belknappcounty.org
Angela Bovill	Admin Asst.	abovill@belknappcounty.org
Bill Johnson	NON-PROFIT MANAGER FORMER STATE REP	nanapop4@myfairpoint.net
Robert Greenore	Representative Meredith	robertgreenore@metrocast.net
Brian Loanes	Youth Services BC + Adult Diversion	bloanes@belknappcounty.org
David Berry	Captain Belknap County Jail	dberry@belknappcounty.org
Matthew O'Connor	Corrections Officer, Belknap County Jail	mcoconnor@belknappcounty.org
DANIEL P WARD SR	SUPERINTENDENT	DWARD@BELKNAPCOUNTY.ORG
Craig Wiggins	SHERIFF	CWIGGINS@BELKNAPCOUNTY.ORG
Maggie Pritchard	ED Genesis Behavioral Health	mpritchard@genesisbh.org
Tamara McGrogan	Program Director	tmcrogan@belknappcounty.org
Colette Worsman	Rep. Meredith	colette.worsman@metrocast.net

BELKNAP COUNTY JAIL AND COMMUNITY CORRECTIONS PROGRAM
FCP - 2012

Community Corrections Meeting
August 29, 2012

Name	Title	E-mail
Debra Shackett	County Adm.	
John Thomas	Commissioner	
Alan Robichaud	Com. Dev. Dir.	alan@LRUW.org
Maggie Pritchard	Exec. Dir. GBH	mpritchard@genosisthrog
Robert Greenore	Representative Meredith Youth Services & Adult Diversion	
Brian Loanes		
Tamara McGonagle	BCDC Programs Director	tmcgonagle@belknapcounty.org
Daniel P Ward Sr	SUPERINTENDENT - BCDC	DWARD@BELKNAPCOUNTY.ORG
Craig Wiggin	SHERIFF	CWIGGIN@BELKNAPCOUNTY.ORG
Kevin	ASI	
Laura	RGA	
Marayca	RGA	

BELKNAP COUNTY JAIL AND COMMUNITY CORRECTIONS PROGRAM
FCP - 2012

Jail Operations Meeting / Facility Tour
August 29, 2012

Name	Title	E-mail
<u>TOUR</u>		
David Berry	Captain	
Debra Shackett		
John Thomas	COMMISSIONER	
Daniel P Ward Sr	SUPERINTENDENT	
Brian Loane	Youth Services & Adult Diversion	
Kevin	A.S. Inc	
Laura	RGA	
Marayca	RGA	

Belknap County Community Corrections
Planning Committee & Community Advisory Committee
December 4, 2012

Introductions:

Planning Committee

- EW* Edward Philpot, Commissioner
- ST* John Thomas, Commissioner
- STW* Stephen Nedeau, Commissioner
- DS* Debra Shackett, County Administrator
- SD* Daniel Ward, Superintendent
- DB* David Berry, Captain
- BP* Brian Loanes, Executive Director of Youth Services
- AB* Angela Bovill, Administrative Assistant
- GA* Gary Goudreau, Architect
- ✓ Maggie Pritchard, Genesis Executive Director

Community Advisory Committee

- AR* Alan Robichaud, Lakes Region United Way
- William Johnson, Community Member
- SC* Sue Cagle, UNH Cooperative Extension
- EW* Colette Worsman, Representative
- John McGonagle, Community Member
- Karmen Gifford, Chamber of Commerce
- RG* Robert Greemore, Representative
- Chris Santaniello, Lakes Region Community Services Council
- Tom Garfield, LRGH *Santaniello*
- Tammy Ryan, Parent
- Scott Myers, Laconia City Manager
- John O'Brien, Gilford Selectman
- Christie Trudel, NH DHHS
- WC* Leonard Campbell, Catholic Charities
- Elaine Swinford, Barnstead Welfare Director
- Scott Kalicki, President LR Community College

Ricci Greene Associates

- Ken Ricci
- Laura Maiello

Frank Tilton, Rep
DON FLANDERS, REP
Dave Huot, Rep

IAN Raymond REP.
Beth Arsenault rep.

Lisa DiMartino rep

Peggy Selig - JACOBIN Adult Ed.

CRAG WIGGIN - SHERIFF
Jamie Laramie - Sergeant

HERB VADNEY - REP

Norm O'Neil - BC HR

Dustin Muzzey - BC Facilities Mgr.

Jane Cormier - Rep

Approval of Planning Committee Minutes of 11/20/12

Presentation By Ricci Greene Associates

B. SAMPLE PROGRAMMING SURVEY

RICCI GREENE ASSOCIATES

Belknap County | Functional Program Consultant
Inmate Housing Component Survey

Dear Participant:

As you may know, Belknap County has contracted Ricci Greene Associates/Alternative Solutions Associates Inc. to assist the County in the programming and planning of a new jail and community corrections center, taking into account the recommendations and capacity scenarios contained in the January 2012 Master Plan Report.

An on-site kick-off meeting and visioning session with key stakeholders was conducted on August 28, 2012. We would like to supplement the information gleaned from this meeting with your responses to the attached survey. You will have an opportunity to discuss your responses in follow-up interviews scheduled for October 9-11th. The information obtained will serve as a foundation for identifying and exploring future facility operational and physical requirements.

Please fill out the questionnaire as thoughtfully and completely as possible. **You may enter your responses directly on the attached questionnaire and return the completed document via e-mail no later than Friday, OCTOBER 5, 2012 to marayca@riccigreene.com.**

Using this format, your answers are not limited to the space provided. Please write as much as you feel is required to answer the questions. If you do not have all of the information requested, please provide whatever you have available.

Thank you in advance for your support and participation. If you have any questions, please feel free to contact me at 212.563.9154.

Sincerely,

Marayca López, PhD
Corrections Analyst and Planner

Agency: **Inmate Housing Units**

Name of person(s) filling out this survey:

Title:

Telephone Number:

E-Mail Address:

PART 1: GENERAL INFORMATION

Please answer the following questions, providing a brief description of your functions:

1.1 Mission:

What are the mission and purposes of the Inmate Housing component?

1.2 Hours of Operation:

Are the normal hours of operation 24 hours a day / 7 days a week? If not, please explain.

1.3 Users:

Please list all the users that have access to the Intake Housing area (*for example, security staff, inmates, volunteers, official visitors, etc.*).

PART 1: GENERAL INFORMATION

1.4 Access:

- 1.4.1 Who will control / monitor access to each individual housing unit?

- 1.4.2 Who will control / monitor access to cell doors and other interior doors within the living units (e.g. multi-purpose room, interview room, storage room, etc.)?

1.5 Adjacencies:

The term “adjacencies” is used to describe the physical location of the Inmate Housing components relative to other departmental components in the building. Indicate *desired* adjacency requirements below:

- 1.5.1 Essential Adjacencies:
List other departments/offices that *must* be right next to the Inmate Housing areas:
 - 1.
 - 2.
 - 3.
 - 4.
 - 5.

- 1.5.2 Desirable Adjacencies:
List other departments/offices that *should* be proximate to the Inmate Housing areas:
 - 1.
 - 2.
 - 3.
 - 4.
 - 5.

PART 1: GENERAL INFORMATION

1.6 Inmate Programs and Services:

1.6.1 How should inmates access programs and services? Should they move to centralized locations of the facility – or – should programs and services occur within Inmate Housing units where applicable?

1.6.2 Please describe any programs and services that could be provided at the Inmate Housing units.

1.7 Housing Requirements:

1.7.1. What inmate housing types will be required? (male general population: maximum/medium/minimum, female housing: all classifications?, special housing: protective custody, isolation housing, admin. segregation, observation, disciplinary, special needs housing: medical/mental health/infirmary, etc.)?

1.7.2. Is there a need for a Reception Housing Unit (up to 72 hours stay)?

1.7.3. What would be the typical maximum capacity of a housing unit?

1.7.4. Where would isolation cells be required?

1.7.5. What type of supervision is envisioned for the new facility (direct vs. indirect supervision)?

PART 1: GENERAL INFORMATION

1.7.6. What cells should be wet and what cells should be dry cells?

1.7.7. What features are anticipated at cells (e.g. bed, desk, shelf, rob hook, mirror, locker, bubbler at sink)?

1.7.8. Are gang chases preferred or are chases with 2 cells paired preferred?

1.7.9. Can there be double-bunking? What population could be double-bunked?

1.7.10. Will dormitories be utilized? If so, for which populations?

1.8 Services:

1.8.1 Please describe the types of services, if any, that should be available at the housing unit level. (e.g. triage, outdoor recreation, attorney interview rooms, video visitation stations, commissary, supplemental laundry, interview rooms, multi-purpose rooms, janitor closet, etc.)

1.8.2 Please describe common spaces that could be shared between two or more units at a housing floor level. (e.g. inmate program spaces, storage room, etc.)

PART 2: STAFF DATA

2.1 Staff:

Please describe how the several housing units will be manned and supervised.

2.2 Staff Growth:

Please explain any significant staff growth that would occur based on how the Inmate Housing Units will be supervised.

C. FACILITY FUNCTIONAL NARRATIVE

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

The Functional Narrative provides a descriptive overview of the functional mission of each facility component, activities that occur within the space, users, hours of operation, and access and adjacency considerations.

The Operational Narrative and Architectural Space Program document is organized to correspond to the major functional components that comprise the proposed new County Jail plus the Community Corrections Center component. These include:

- Public Entrance and Lobby
- Executive Administration
- Custody Administration
- Central Control
- Intake, Transports and Release
- Housing
- Inmate Programs and Services
- Health Services
- Food Services
- Laundry Services
- Facility Maintenance
- Building Support
- Community Corrections Center Component

The Community Corrections Center (CCC), a community-based alternative for minimum security sentenced offenders, will be co-located with the jail to provide continuity of services for eligible inmates. The Center will be outside of the security perimeter, with a clear program identity. Away from the general population, this section will house inmates on work release, outside workers and minimum security inmates going through intensive treatment.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

LEGEND/KEY

SPATIAL RELATIONSHIPS

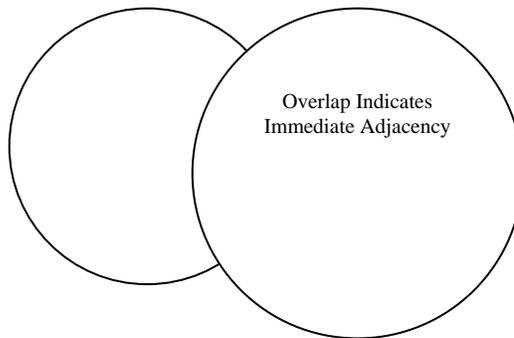
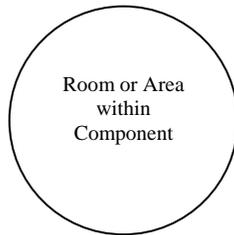
Secure Perimeter



Secure Site Perimeter



Door Control by Master Control



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

1. FACILITY PUBLIC ENTRANCE/LOBBY

1.1. Functional Requirements

General Description

The new County Jail and Community Corrections Center will have one common public entrance for all jail and community corrections program visitors.

The Public Entrance (weather vestibule) will lead to a reception area or Public Lobby that serves as an entrance and waiting area for inmate visitors and those having business with Executive Administration, and will act as a separation from the Community Corrections Center component of the building. It will also serve as a drop-off and collection point for administration and inmate mail.

The Public Lobby will include a staffed security screen with a counter. This Public Counter will act as the facility's official reception point for everybody entering the building. A Waiting Area will be provided to accommodate 15 seated people, (including those awaiting scheduled inmate visitation, and those with other appointments with facility personnel). Accessible public restrooms for male and females as well as a sufficient number of visitors' wall-mounted coin operated lockers for members of the public, volunteers, clergy and attorneys needing to secure personal effects, will be provided. Public lockers should be in proximity to, but forward of the entry point for security screening. Vending machines will not be provided for the public.

The Public Lobby will also accommodate a dedicated area for video visitation, which will be the primary form of family visitation provided to jail inmates. The goal of public visits is to permit inmates to maintain contact with family, friends and community through regularly scheduled visitation in accordance with established criteria and mandated visitation standards. Public video visitation (family and friends) will be available seven days per week. Visits will be typically provided in 15 to 30 minute sessions.

All inmates who are released from Belknap County DOC custody will exit through the Public Lobby.

Users

The Public Lobby will be used by all public and official visitors to the jail facility and community corrections center

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Hours of Operation

The Lobby will be operational 24 hours per day, 7 days per week. The reception desk will be manned on first and second shift only. Visitors will have access to the facility during business and visiting hours (0730-2100). After hours, a speaker will be available for visitors to speak to a Control Room officer.

Access and Circulation

The Facility Entrance will be easily accessible from the facility exterior and parking areas. The outer door of the weather vestibule will be unlocked during normal business hours, and locked after hours, controlled by Master Control. The inner door into the Public Lobby will be locked at all times and controlled by the Public Lobby reception station.

The Public Lobby will be located at the main entrance to the facility, outside of the security perimeter. The Lobby must be adjacent to the main areas that need to be accessed by visitors and staff, including Executive Administration and the Video Visitation room.

Access from the Public Lobby into the Secure Interior Perimeter of the detention center shall be through a Secure Vestibule controlled and monitored by Master Control. All persons entering and exiting the facility shall pass through this space.

All visitors must store facility-restricted personal belongings in the visitor lockers, before passing through the screening station.

The Bail Room located off of the Lobby will have a window in the Public Lobby for those posting bail. From the Bail Room, the Bail Commissioner should have easy accessibility to the Intake area for the purposes of interviewing newly arrested people.

Design and Operational Considerations

The Public Lobby should present a business-like image somewhat softer than the secure jail facility it serves.

All visitors will check in with the officer at the reception counter and place all belongings in a coin-operated locker. Family and friends visiting *jail inmates* will then proceed directly to a dedicated video visitation room located adjacent to the Lobby. Family and friends

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

visiting *community corrections inmates* will be directed to the Family Center located at the CCC for contact visitation.

Those on official visits will be directed to the Executive Administration area, and will walk through a metal detector before proceeding past the lobby and into the secure perimeter via a Secure Vestibule.

Those wishing to post bail may do so in the front lobby. The bail room will have a window that opens to the lobby.

The various functions and doors should be appropriately marked in order to promote an efficient flow of visitors.

Acoustical treatment should be used to reduce noise. Durable, low maintenance materials should be used.

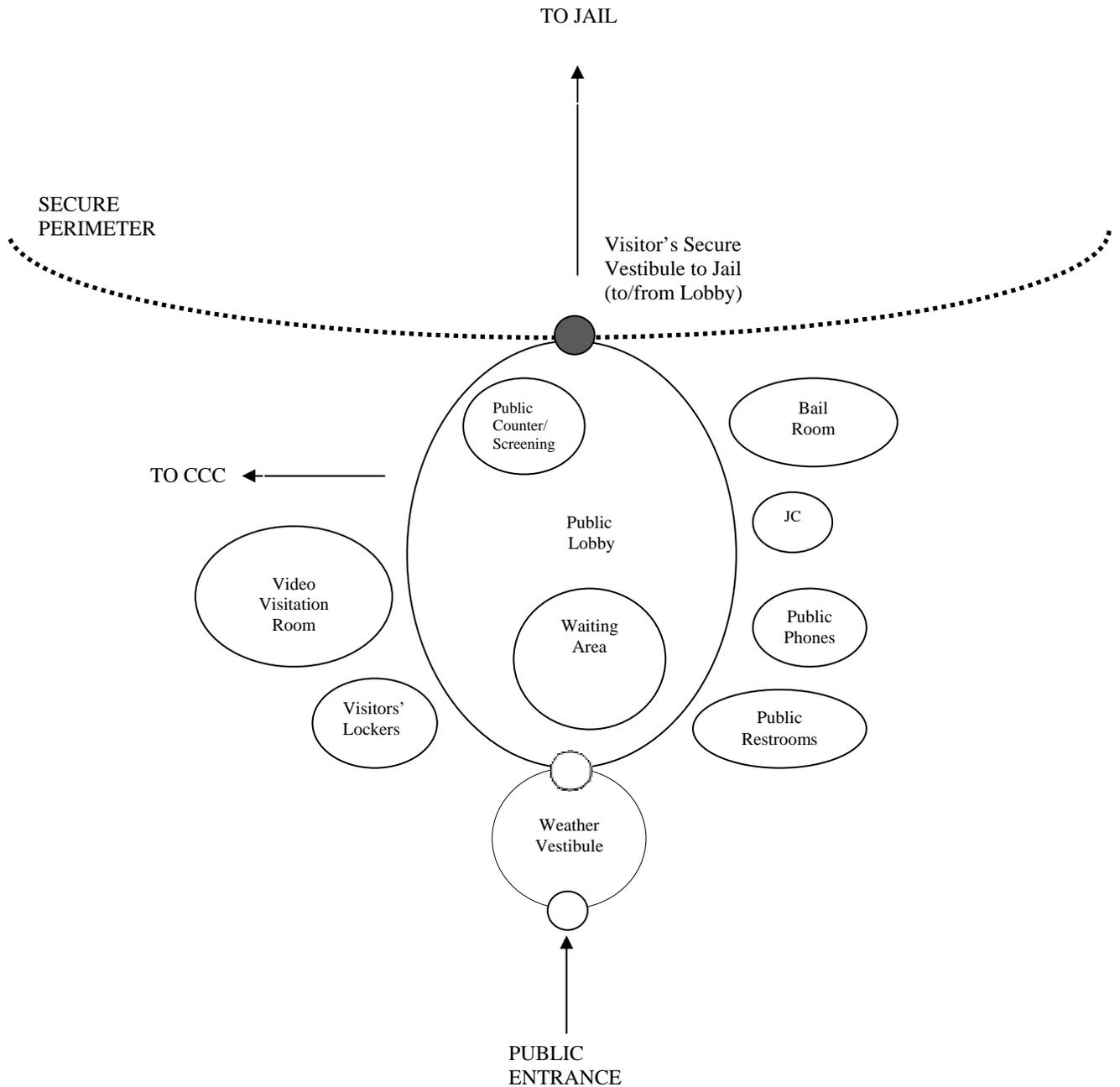
An intercom and camera, monitored by Central Control, will be needed outside the main door.

The lobby will include the following:

- 15-seat waiting area for inmate visitation and other scheduled visitors;
- a receptionist counter with a networked computer and telephone;
- men's and women's public restrooms, both handicap accessible;
- a drinking fountain;
- a janitor's closet;
- floor outlets for walk-through metal detector and package x-ray machine;
- coin-operated lockers, approximately 12" x 18" each;
- public telephones;
- an information board;
- mail drop-off and collection box; and
- a video visitation room.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

1.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

2. EXECUTIVE ADMINISTRATION

2.1. Functional Requirements

General Description

Executive Administration is responsible for the day-to-day administration of facility personnel, business records, programs, security, staff training and performance assessment, compliance with federal, state and local standards, preparation of daily staff briefing, and public relations for the jail and the community corrections center (interfacing with the media and public).

The Administration Suite contains the offices of the Detention Center's senior leadership and their support personnel. Support staff provides clerical and administrative support to Executive Administrative functions, such as accounting and mail. All incoming mail will be collected by the mail clerk and taken to the mailroom.

Users

The Executive Administrative area will be used primarily by senior staff and their visitors.

Hours of Operation

Monday through Friday, from 7:00 a.m. to 3:00 p.m.

Access and Circulation

The primary means of access into the building for all staff (direct care and support) will be through the dedicated Employees Entrance. One secure vestibule shall provide exclusive access into the jail facility for facility staff.

Access from the Public Lobby into Executive Administrative will be through a locked door into the Administration Reception/Waiting Area. Administration Staff will have key card access. All other jail personnel, and public and official visitors, will have controlled access from the Lobby to the Executive Administration suite and will be buzzed in by a receptionist.

Design and Operational Considerations

The Executive Administration area is located outside the secure perimeter and adjacent to the Public Lobby. The area shall be ADA compliant for accessibility.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Executive Administration personnel will have private offices. The Superintendent's office should be large enough to accommodate small meetings with staff members.

The Administrative Support area contains other offices and support spaces. The office spaces are envisioned as workspaces designed and constructed similar to an office-type environment. Natural light is desirable for staff work areas. All desks will be computer network ready. All computers will have access to a county-wide network system.

The waiting / reception area will be large enough to accommodate four (4) visitors.

There will be a conference room with a capacity to seat eight (8) persons.

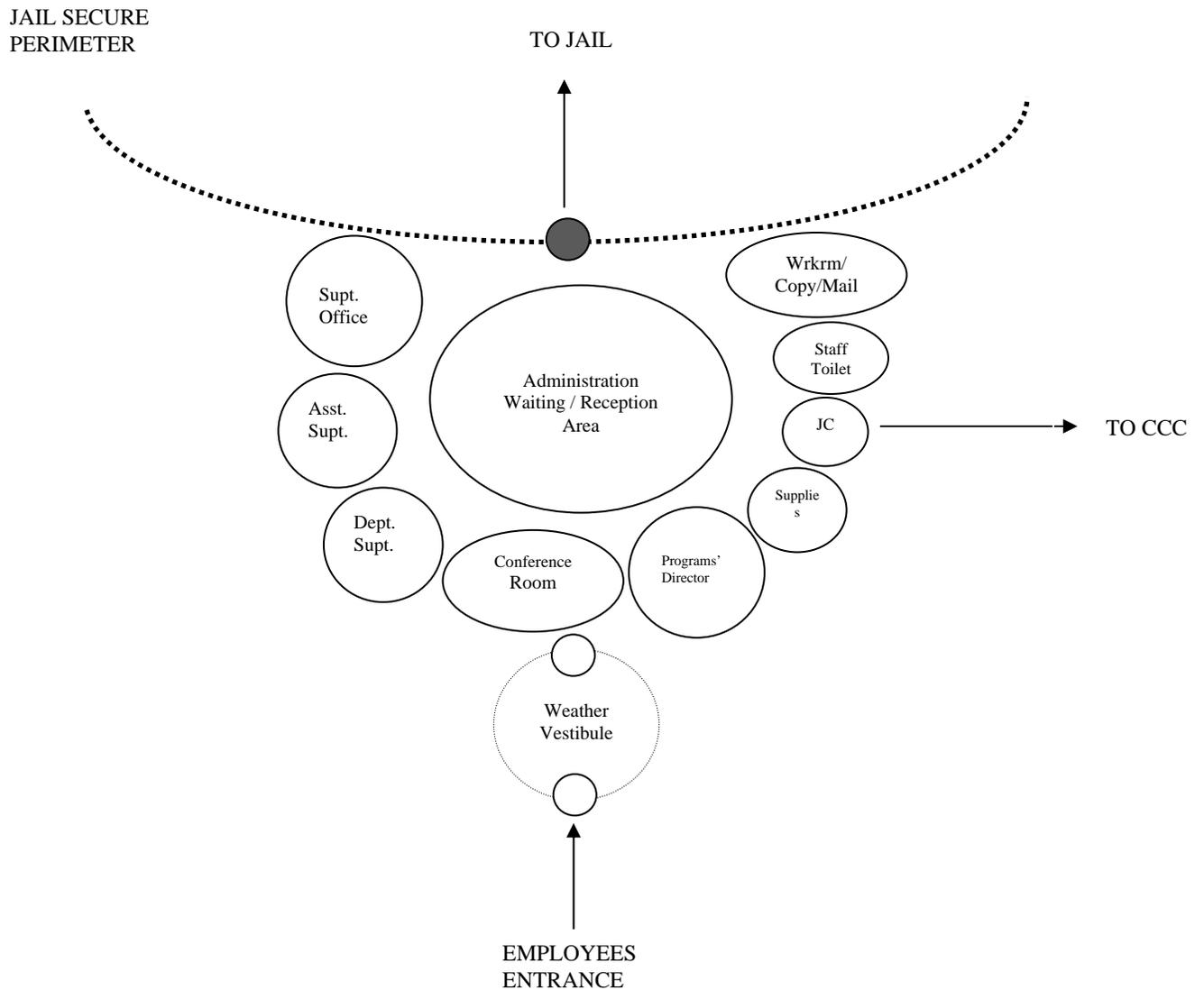
A Records/copy-fax/mailroom is provided within the administrative suite. The room will have a table where mail can be sorted for distribution. It will also have bins, shelving and a counter.

A small kitchenette will include a counter, cabinets, sink, refrigerator and microwave.

Staff toilets should be handicap accessible.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

2.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

3. CUSTODY ADMINISTRATION

3.1. Functional Requirements

General Description

Custody Administration is responsible for maintaining a secure and controlled environment throughout the facility and for providing assistance to all support staff. Custody Administration staff are responsible for all shift activities, shift assignment and command decisions.

Users

Administrative Lieutenant, Training Coordinator, Shift Commander and Floor Supervisor

Hours of Operation

Monday through Friday, from 7:00 a.m. to 4:00 p.m.

Access and Circulation

The primary means of access into the building for all custody staff will be through the dedicated Employees Entrance. One staff-secure vestibule shall provide exclusive access into the jail facility for facility staff.

Design and Operational Considerations

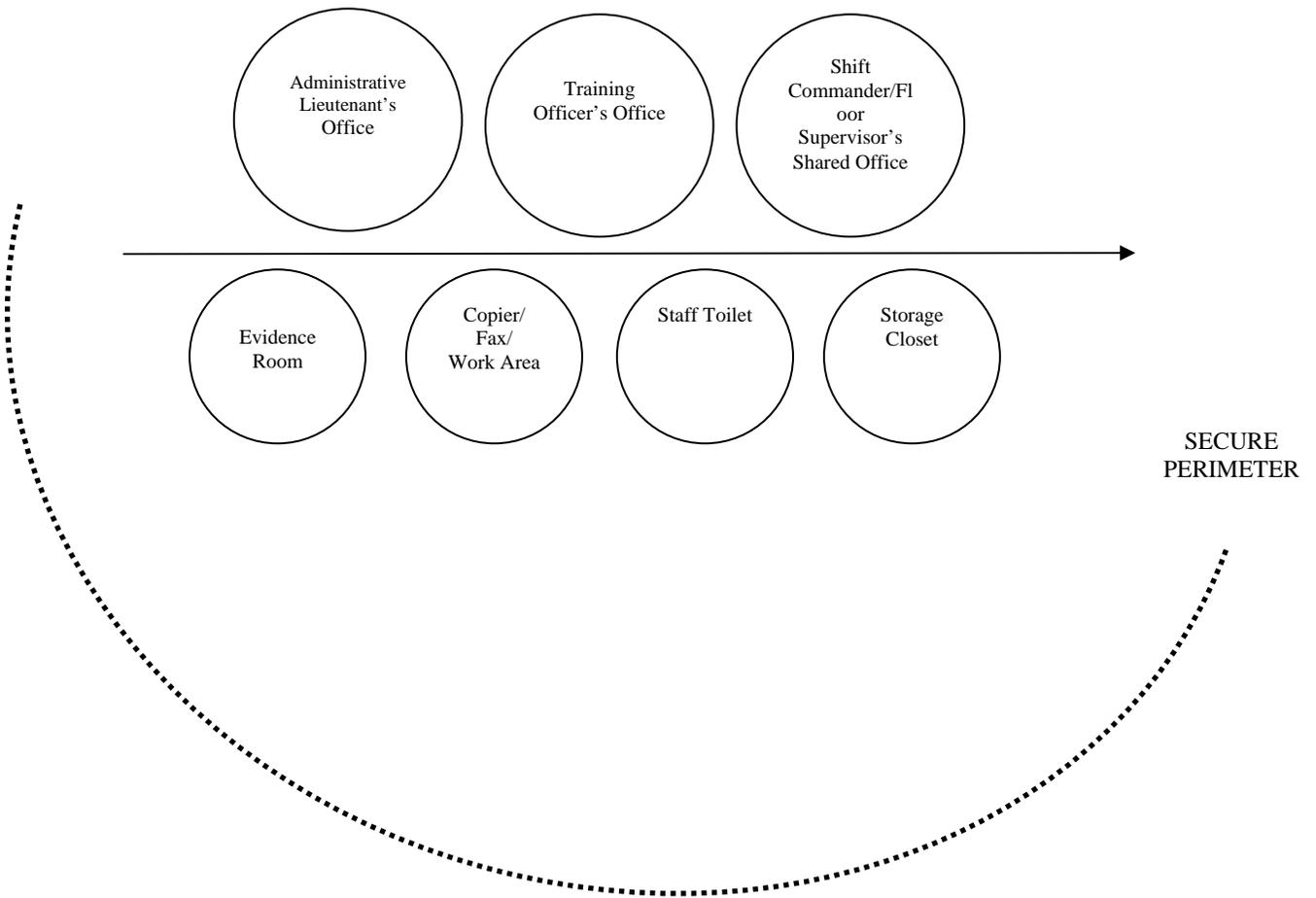
The Custody Administration area provides a controlled but normative office environment for custody staff, and adjacent support spaces to efficiently and securely perform their functions, such as copy/printer/fax, supply storage and maintaining the Evidence Room.

Custody Administration includes the functions of the Administrative Lieutenant, the Training Coordinator, the Shift Commander and the Floor Supervisor. Custody Administration personnel will be provided with private offices located inside the secure perimeter. Natural light is desired for staff work areas.

The entire area shall be ADA compliant for accessibility.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

3.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

4. STAFF SUPPORT

4.1. Functional Requirements

General Description

The primary function of the Staff Support areas is to provide correctional officers with spaces to meet personnel needs, such as locker space and dressing for facility employees, toilets and showers, roll call, dining/break room, as well as opportunities for staff development and training.

Users

DOC uniform staff, civilian employees and other law enforcement agencies

Hours of Operation

Staff locker rooms and gun lockers will be open for all shifts. The roll call/training and fitness areas should be accessible 24 hours per day and 7 days per week. The staff dining/break area will be accessible at all times to accommodate mandatory staff breaks.

Access and Circulation

The primary means of access into the building for all custody staff will be through the dedicated Employees Entrance.

Correctional officers will report to work either in or out of uniform. If out of uniform, staff will change prior to attending roll call and briefing. Uniforms and weapons will be stored in assigned locker rooms and gun lockers, respectively, located outside the secure perimeter.

Correctional officers coming on a shift must attend a pre-shift roll call and briefing session led by the Shift Commander. Prior to briefing, staff will retrieve mail from their assigned mail boxes. The Roll Call room will also be used as Training Room. Communication devices and keys will be distributed here.

From the staff support areas located outside the secure perimeter, correctional officers will access the jail facility via a dedicated staff-secure vestibule.

Design and Operational Considerations

Staff areas must not be accessible to the public. Therefore, they need to be separate and secure from unwanted public traffic.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

The Staff Support areas accommodate a variety of functions and spaces:

- Staff Entrance
- Male and female staff lockers, showers and toilets
- Workout/Weight Room
- Armory Room
- Combined Roll Call/Training Room
- Staff Dining/Break Room

Staff will use a separate employees-only entrance. DOC staff will enter their area from the parking lot through an entrance near, and easily accessible to, an access point in the secure perimeter. This will avoid unnecessary delay in moving into the jail and community corrections components. The staff entrance will be securable by key or pass card issued to staff, by remote unlocking operation from a dispatch center or Central Control, or by a coded electric lock.

Separate lockers for male and female staff will be provided outside the secure perimeter. Half size lockers will be provided to hang uniforms and store personal items. Each staff member will be assigned a locker. Separate male and female shower/toilet areas should be accessible from male and female locker rooms.

A Workout/Weight Room will be provided to facilitate correctional staff exercise either prior to or after shift. The exercise area should be accessible from the lockers, and should therefore be located outside the secure perimeter. The room should accommodate a number of stationary machines, free weights and a drinking fountain. This fitness center will be shared with the Sheriff's Department and law enforcement.

A combined Roll Call/Training Room will be provided that should be located near the Custody Administration area within the secure perimeter and near the housing unit component. A training storage room should be available within the training room for the storage of classroom supplies such as tv/vcr, videotapes, lesson plans and other general supplies. Additionally, defensive tactics training will occur in the facility gymnasium.

The Armory Room will house the facility's non-lethal armory and emergency response equipment and supplies. It will also be used for the storage of additional gear, and should include a locked armory, lockers

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

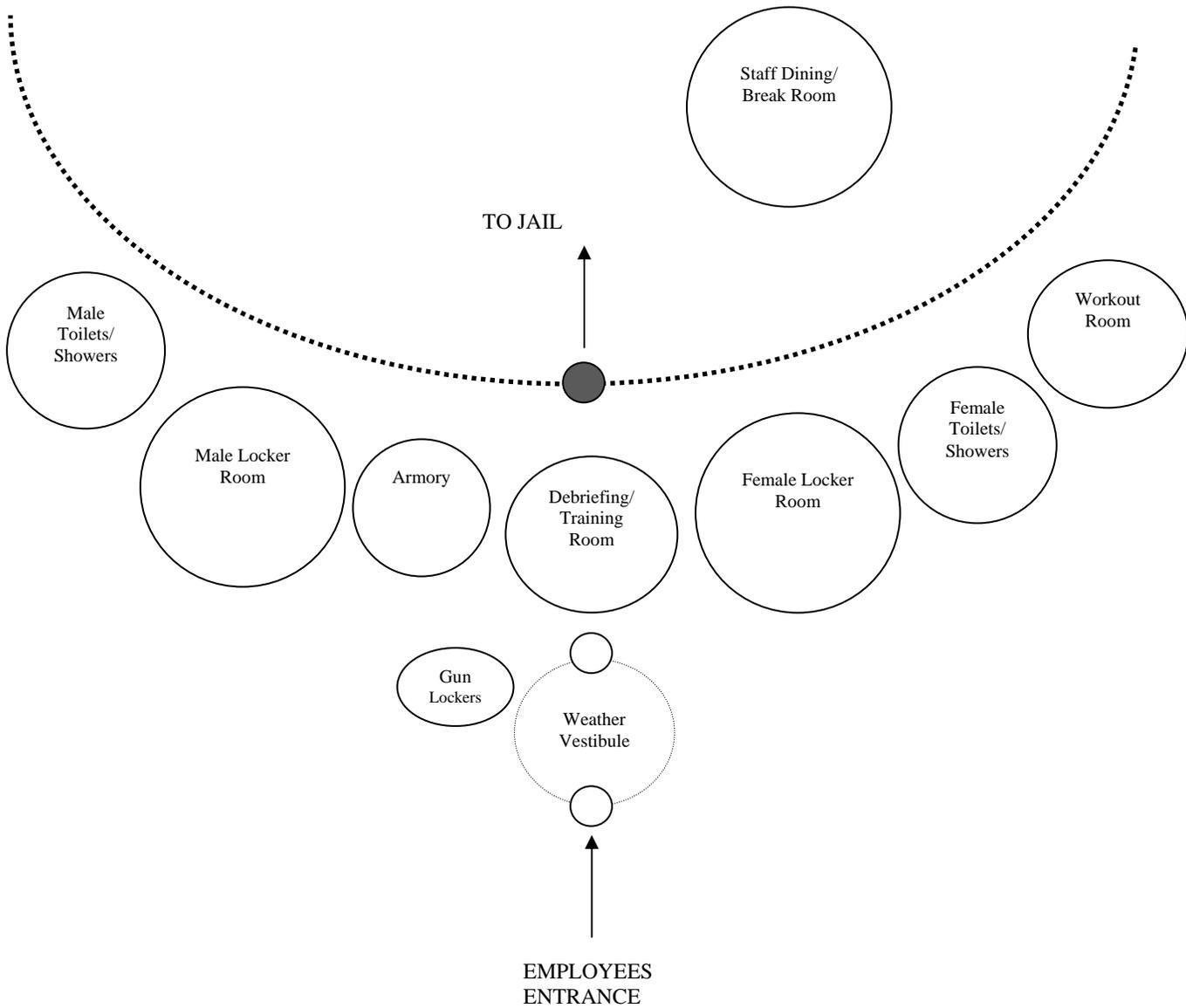
and benches. This room should be located next to the Roll Call/Training Room for staging and briefing prior to a response.

DOC staff will be provided a meal break during their shift and the opportunity to eat in the staff Dining/Break area, located inside the secure perimeter, should be easily accessible to staff taking the meal break as well as those coming on or off a shift. The staff dining area is primarily for DOC staff.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

4.2. Adjacency Diagram

JAIL SECURE
PERIMETER



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

5. CENTRAL CONTROL

5.1. Functional Requirements

General Description

Central Control is the primary communications hub of the facility and functions at all times. Central Control staff are tasked with the overall safety and security of the entire facility. This includes the monitoring of the exterior perimeter, access control to the secure outdoor areas, access control into and out of the building, including the vehicular sallyport and its secure interior perimeter, movement control within the secure interior perimeter, and the monitoring of certain areas occupied by inmates. Central Control staff also monitor and control access into and out of the housing units and all secure areas of the facility.

In addition, Central Control staff are responsible for all communications such as the intercom system and CCTV systems used strategically at secure door locations; for monitoring of duress alarms and the subsequent deployment of staff for alarm or duress situations and for monitoring of fire alarm, signal system, and electronic surveillance systems. Key control is also a primary function of the security and control function.

Central Control will have override capabilities for the following functions: fire alarms, plumbing valves, and housing control panels. (This includes lighting and locks for dayrooms and individual cells).

Public reception is not the function of Central Control.

Users

Central Control room staff, shift supervisor, command staff and facility maintenance as needed.

Hours of Operation

Central Control is a secure fixed post staffed 24 hours per day, 7 days per week. This area must always be occupied.

Access and Circulation

The Central Control Room is only accessed by assigned employees and supervisory, command staff. Facilities maintenance and restricted/escorted tours access to the Central Control Room will be limited and controlled by the Control Center itself. Central Control should be highly secure and inaccessible to the inmate population at all

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

times. An interlocking secure vestibule is needed for entry into the Control Room.

Since Central Control security officers cannot leave the post, it is recommended that a staff toilet be provided within the Central Control room.

Operational and Design Considerations

The Central Control Room does not require an adjacency to any specific operational component. However, it is recommended that the Security Electronics Equipment Room be located in close proximity to Central Control. Additionally, although public reception is not the function of Central Control, it should be located to provide feasibly direct sightlines into the public lobby area. This allows Central Control to monitor public access to the public lobby during non-business hours.

As the nerve center of the facility, Central Control must be within its own security envelope. This means that the floors, walls and ceiling must be highly secure. One-way vision glazing should be provided at the Central Control Room. Central Control staff communicate with facility staff via intercom, radio, telephone and paging systems.

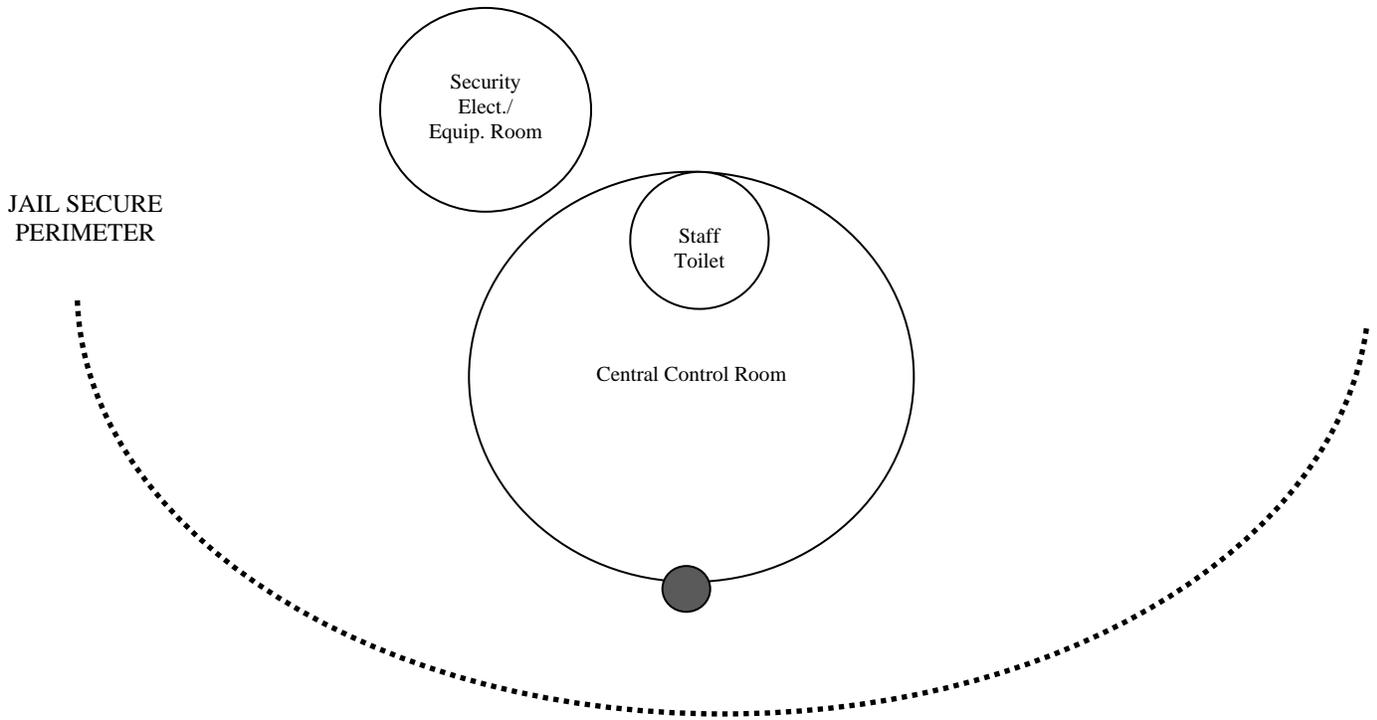
The Central Control Room will contain 2 workstations at the control console, and include a pantry station and a bathroom within. It must be handicap accessible with either a ramp or lift. Control panels should be laid out in a way that officers can easily operate the control panels and observe the CCTV monitors. The area will have a pass-thru window and an intercom to the corridor.

The environment will use temperature control, smoke control, proper ventilation, sound absorption, and controlled lighting (dimmer switch).

A Security Electronics Equipment Room will include equipment for video recording and viewing area.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

5.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

6. INTAKE / TRANSPORTS / RELEASE

6.1. Functional Requirements

General Description

The mission of the Intake, Transports and Release area is to receive, discharge and temporarily release inmates arrested and committed to DOC custody.

This area includes a Vehicular Sallyport, an Intake Area for pre-booking, booking, and intake processing of new admissions, an area for transporting inmates to and from court appearances, and a release processing area. Medical interview and screening rooms are also located in the area.

The **Vehicular Sallyport** will be the point of entry for all vehicular activity into and out of the jail and will be controlled by Central Control. One Vehicular Sallyport serves the entire jail facility, however, from the Vehicular Sallyport there will be a dedicated entrance into the Intake area and a dedicated entrance into the Transportation component.

The **Intake Area** accommodates the pre-booking and booking functions.

Pre-Booking Area

All inmate admissions occur through the drive-thru Vehicular Sallyport. Law enforcement vehicles will notify Central Control of their arrival via intercom located at the outer sallyport gate.

Once the transport vehicle is stopped, its doors secured, and arresting officers have secured their weapons in a gun locker located on the wall inside the Vehicular Sallyport, the arresting officers will inform Central Control via intercom, that they are ready to bring the handcuffed arrestee into the Pre-Booking area. Access to the Pre-Booking area is directly from the Vehicular Sallyport via the dedicated "Intake Entrance".

The Pre-Booking area accommodates a number of essential activities occurring prior to the formal booking of an individual into the facility. These activities include the completion of documentation by the arresting officer; the identification of arrestees to DOC for processing; initial search of arrestee and evidence collection; the official turn-over of the arrestee to DOC custody; and the final completion of all documents/statement of charges necessitated by the arrest type.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Additionally, sobriety testing and initial medical screening are performed in the pre-booking area. If a medical condition is suspected and/or revealed, medical staff will be summoned to the Booking area to assess the stability and potential risks that may arise with acceptance of an admission. Injured arrestees may not be accepted for admission.

Upon arrival at the Pre-Booking area the arrestee will be searched, before and after removing the handcuffs, by the arresting officer. After removing any small articles of property from the arrestee, the arresting officer will complete all the necessary paperwork at one of the workstations in Pre-Booking, and will escort the arrestee into the contiguous Booking area, via the secure vestibule to turn over the arrestee to a booking officer. Access from the secure vestibule into Booking is controlled by the booking officer. If accepted, custody is officially transferred at this point and the arresting officer leaves the facility via the secure vestibule.

Holding cells in Pre-Booking will be located adjacent to the booking area in a way that does not require the arresting officer to go beyond the entry vestibule and deeper into the jail security envelope. If an agency needs to interview the arrestee, it can do so in the Work Area provided within Pre-Booking. If sobriety testing equipment is needed, an Intoxilizer Room will be also available in this area.

Booking Area

Once arrestees are in DOC custody, the booking process commences. This process is accomplished in several stages that must be completed within 24-hours of admission. Booking functions include assessment for suicide ideation, shower, search, initial medical screening, photographing, fingerprinting, phone calls for bonding, inventory and securing of inmate property, clothing distribution, interviews and assessment.

If behavior permits, new admissions will be allowed to wait in an open Waiting Area. Single male and female toilets will be located adjacent to the open inmate waiting area. Access to these doors will be granted by booking staff via key access. Single cells and a group holding cell are available for inmates who cannot appropriately wait in the open waiting area.

The inmate is brought to the Booking/Processing Counter. The booking officer enters the booking data, completes a NCIC check and fills out an

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

initial questionnaire. At this point medical questions are part of the booking questionnaire.

Initial classification begins at the point of admission in one of the interview stations. The Classification Officer will be provided with a private office adjacent to the interview stations. File cabinets holding active classification files will be located in this office, as well as space to meet with multi-disciplinary staff to meet for classification/re-classification team assessments. Prior to transfer into the general population, inmates will be temporarily housed in the Reception and Diagnostics Housing Unit until a classification decision is made (within 72 hours).

The interview stations will also accommodate the interview of newly-booked inmates for potential placement in a variety of diversion programs and alternative services, including pre-trial services.

In addition, contact interview rooms will be available for visiting professionals who may need access to the arrestees while in the Intake area. Bondsmen will also be able to use these rooms for bonds/bail transactions. Visiting professionals will enter through the Lobby and be escorted to an interview room. The Bail Commissioner will also use an interview room to talk to the inmate. If bail is posted, the bail money is given to the bail commissioner who, in turn, will issue a receipt and secure the money in a locker.

If the inmate is not going to be released within a short amount of time, the inmate will be taken to the Search/Dress-in area. There he or she will be searched, showered and issued jail clothing, bedding and hygiene supplies.

All property will be inventoried in the presence of the inmate. The inmate will sign a receipt for his/her property. The property will be bagged for storage and sealed valuables will be put in the property bag. Inmate money will be counted, logged into the books, and placed in a safe.

A holding area for Protective Custody (PC) individuals (public inebriates) will be located in the booking area, within visible proximity to medical staff. These inmates are not booked into the jail. The majority of PCs stay at the facility for 6-8 hours. By law, they may stay

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

at the facility for up to 24 hours. The PC Detox Group holding area should be easily monitored by medical staff.

2) The mission of the **Transports Area** is to service secure routine transportation of inmates to and from the facility for attendance at court hearings, medical outside appointments, or transfer to other secure facilities.

Any inmate being transported from the jail will be brought to the transport area and will be placed in either a single or group transport holding cell, and then taken out through the Vehicular Sallyport via a dedicated "Transports Entrance". Upon return to the facility, the inmate will be processed according to established procedures.

3) The mission of the **Release Area** is to ensure that inmates are properly discharged after all necessary paperwork and property exchange functions are completed.

Inmates being permanently released from the facility will be escorted to the Release area, which is adjacent to the Property Storage room, where the booking officer will initiate the discharge process. Property is opened in front of the inmate who signs a receipt for the return of all belongings. The inmate changes into personal clothing in the Dress-out/Search room shared with Transports. Once the release screens are finished and approved by the Sergeant, the inmate is escorted to the secure vestibule for release through the Public Lobby.

Users

DOC staff, all law enforcement officers that make arrests in Belknap County, law enforcement agencies from other jurisdictions picking up inmates, deputies, civilian specialists, arrestees being processed for incarceration, inmates being released to transports, inmates being permanently released from the facility, medical staff, inmate trustees, emergency response personnel (fire department personnel and paramedics), professional visitors, and service providers such as medical and pre-trial services.

Hours of Operation

The Intake/Transports/Release Component will operate 24 hours a day, seven days a week, but will be utilized and staffed on an as-needed basis.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Access and Circulation

Intake Area

All law enforcement and transport vehicles will enter the facility through the covered drive-through Vehicular Sallyport. Once inside the Vehicular Sallyport, law enforcement officers will be escorting arrestees into the Pre-Booking area and handing them over to DOC custody, but will have no further involvement inside the Booking area.

Transports Area

Transporting officers delivering an inmate to the facility will access the Transports area via the enclosed Vehicular Sallyport controlled by Central Control. Transportation officers will notify Central Control of their arrival via intercom located at the outer sallyport gate. Before entering the area, transporting officers will safely secure firearms in a gun locker provided on the wall within the Vehicular Sallyport. Access into the Transports area is via a secure pedestrian vestibule accessed directly off of the Vehicular Sallyport and controlled by Central Control.

All inmates temporarily released from the detention facility for court or other outside appointments will depart from the Transport area. The transporting staff member designated to escort inmates on temporary release will access the transport holding areas to pick up the inmates. Once all procedures and paperwork is complete, the booking officer will permit transportation officers to exit the holding area and inmates will be escorted to the appropriate transport vehicle(s).

Release Area

Inmates being released will be escorted to the Release area, bringing all issued clothing, linen, and bedding. The Release area should be conveniently located to the Intake Housing Units and the Property Storage area. It should also be contiguous to, but separate from the Intake and Transports areas.

Operational and Design Considerations

Vehicular Sallyport

The Vehicular Sallyport will be drive through, with floor drains for proper drainage. The size and configuration of the Vehicular Sallyport needs to adequately support the number and size of law enforcement vehicles anticipated to use this area, i.e., up to six (6), including three (3) waiting police vehicles and three (3) transportation vans at a time. Ambulance and other emergency vehicles access to the Vehicular

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Sallyport is also required. There should be negative pressure equipment to mitigate exhaust fumes.

The Vehicular Sallyport should include an eye wash and emergency care station, gun lockers, a storage area, and a cold-water hose bib.

Intake/Transports/Release Area

While intake and transports/release functions are part of the same continuum, they each require a level of physical and operational distinction to maintain efficiency and security, based on volume and flow. Adjacent work areas should be provided for Intake/Transports/Release functions that adequately provide separation of incoming and exiting inmates for the secure and efficient “one-way-flow” of activities.

Cubicles are provided for arresting agents to complete paperwork, including an intoxilizer test. Workstations will have a computer, phone and fax machine.

The Booking area is the inmate’s initial contact with the facility. As such, the area should be non-intimidating in its appearance and operational approach. The area should be normalized with the use of pleasant colors and furnishings.

Arrestees held in the booking area during regular meal times will be given a bag lunch. A non-industrial refrigerator will be available within the area with a capacity to keep a small number of bag lunches.

Consistent with the principles of direct supervision, all new arrestees will be given the opportunity to wait in an open waiting area pending completion of each stage – dependent on behavior. The open waiting area will have fixed seating to accommodate up to 8 people, a drinking fountain, TV and phones. This area should be configured to provide sight lines for optimal visual supervision by booking officers, as well as being organized to support efficient movement and flow of individuals to and from each step in the booking process. Hard separators are not required, but the configuration of seating should connote boundaries for inmates in the waiting area, and ample space should be provided to ensure adequate separation.

Holding cells will have stainless steel toilet combination units. Detoxification cells will contain a flushable floor drain.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

In order to ensure an efficient processing flow and some level of acoustical privacy, the processing counter will be organized in two (2) work stations providing acoustical separation from adjoining spaces. The booking counter area will be equipped with a local control panel with Central Control override capabilities.

Inmate showers and dress-out rooms should be equipped with a shower, toilet, sink, bench and break-away hook. Upon completion of the admissions phase, initial medical screening will be performed.

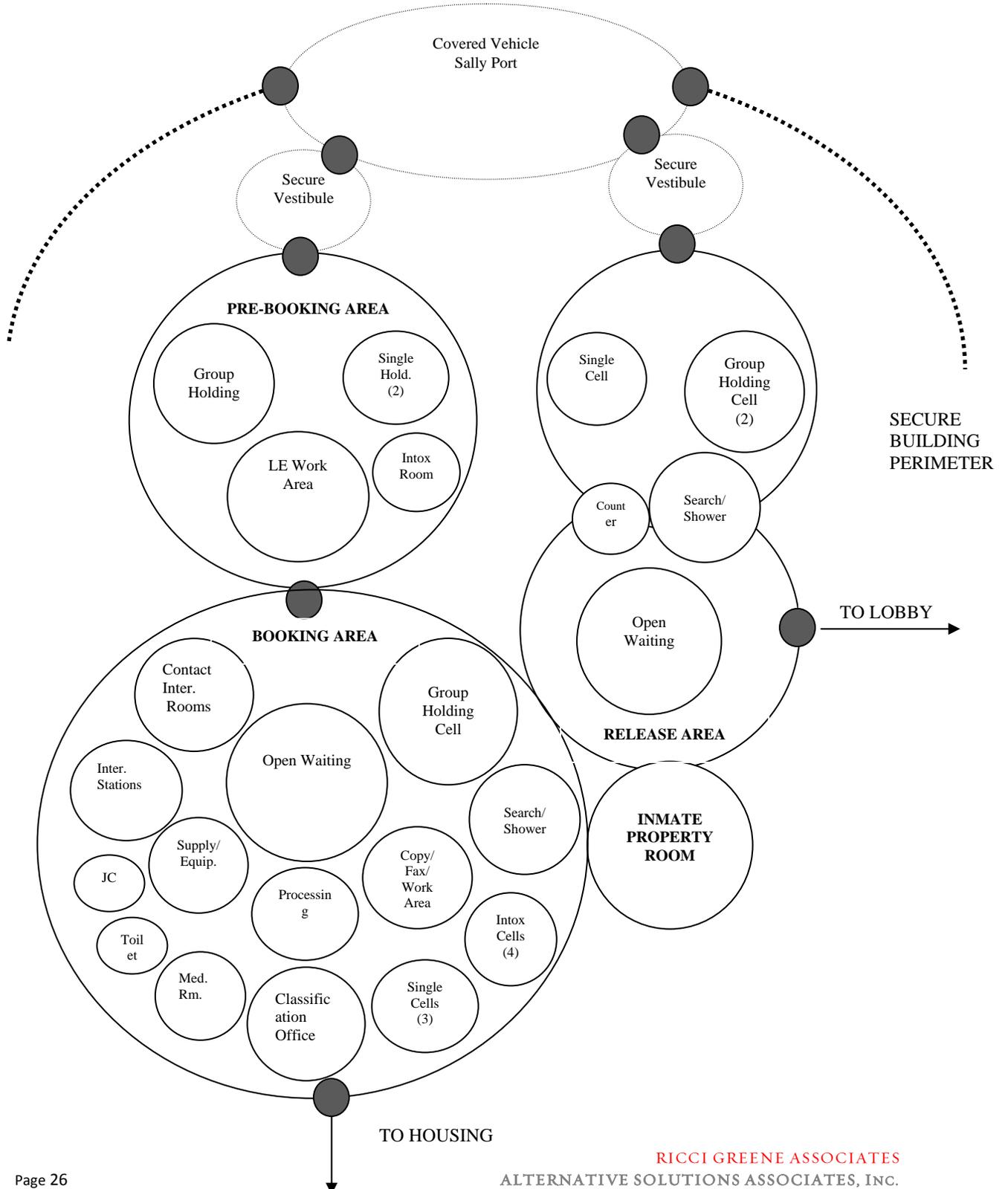
The **Release Area** provides the necessary spaces to accommodate the functions associated with the permanent release of inmates from the facility, such as release paperwork processing, change into street clothes and property return. Release functions must be operationally discrete to ensure that there is no confusion between those entering the facility and those being processed out.

Inmates being transported out of the facility will be brought to the **Transport Area** and placed in a transport holding cell until leaving or reentering the facility. The Transport Area will be contiguous to the Intake and Release components and the Vehicular Sallyport.

Property storage area will have a capacity of 180 containers. It will include storage bins, a safe for valuables, a washer/dryer and a desk/computer station.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

6.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

7. HOUSING

7.1. Functional Requirements

General Description

The mission of the Housing component is to provide for the safety of the inmates while they are incarcerated at the Belknap County Jail, as well as to house inmates in the least restrictive environment with proper security for both inmates and staff. The housing units will provide a living area with a capacity of 120 inmates. No additional increase in inmate capacity is anticipated at this facility.

Overall, the facility's design should make possible the division of the inmates into distinct housing units of manageable size, organized to provide for the separation of inmates based on gender and according to risk and need factors.

Housing unit configuration as well as maximum size of each housing pod may vary according to utilization and purpose. Upon completion of the booking process, inmates will be initially assigned to one of the following housing units:

- Reception and Diagnostics (single cells)
- Minimum Security/Inside Workers (traditional dormitories)
- Medium Security (double bunk beds)
- Maximum Security/Special Management, including high security risk inmates and special populations such as disciplinary, administrative segregation, and protective custody cases. (single cells)

A variety of activities occur in the housing units. In general, while inmates are in the dayrooms, they will be watching TV, making telephone calls, dining, passive recreational activities, and meeting with staff. Each inmate will be given, at minimum, one hour of outdoor recreation every day.

Housing units will be designed for direct or modified direct supervision management, with the officer posted in the housing unit to foster direct interaction and pro-active supervision of residents. Direct supervision promotes a healthy and safe environment, encouraging order, positive behavior, accountability and mutual respect within a secure, structured setting.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Reception and Diagnostics:

Dedicated Reception and Diagnostics housing provides for up to 72 hours of initial housing of newly admitted individuals. Dedicated reception housing provides an opportunity for evaluation and assessment of new admissions before classification and permanent housing unit assignment. The goal is to move inmates who are not released from reception to permanent housing once classified.

This population will be assigned to single cell housing units, based on the rationale that the individual requires the most restrictive setting until more behavioral and risk-related information is known. A total of 10 reception and diagnostics single cells (6 male and 4 female) are provided, consistent with historical and future booking activity assumptions and a 1 to 3 day classification assessment period for new admissions. This unit is equipped with a video arraignment room.

Minimum Security:

A work force of up to 6 inside trustees will be housed in the new jail facility to provide services that support the facility operation such as meal deliveries, laundry, housekeeping, general maintenance throughout the building, under officer supervision. This population is considered minimum security and can be housed in an open dormitory setting. Two units, one male and one female, are anticipated.

Maximum and Medium Security:

A total of 15 beds (12 male and 3 female) have been identified as maximum, providing a single cell housing unit configuration.

A total of 60 beds (52 male and 8 female) are provided for medium security inmates. The 52-bed male medium security housing unit is direct supervision, with a mezzanine configuration, with half of the sleeping space on an upper mezzanine level.

Special Management Populations:

Inmates posing high security risks, individuals requiring administrative segregation, disciplinary inmates, protective custody and vulnerable inmates requiring separation from the general population will be housed in Special Management pods. A Male Special Management pod will provide up to 12 single cells to accommodate this population. Special Management pods will be co-located with General Population, with physical barriers between sub-units.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Meals will be delivered to the housing unit, and inmates will eat all meals in the housing unit sub-dayroom.

Three Special Management beds are provided for females, which are co-located with the Maximum Security inmates, because of the small number of individuals in these classifications. The females Maximum Security/Special Management Pod will be located directly adjacent to the Female General Population Housing Unit using a sub-dayroom concept, with one officer post for the entire unit.

Users

Inmates, security staff, medical and mental health staff, chaplain, programs and service providers, such as volunteers and maintenance staff.

Hours of Operation

The housing areas will operate 24 hours per day, seven days per week.

Access and Circulation

Access to all housing units is limited to residents of the unit, housing unit staff and other authorized personnel. Entry to each housing unit is via a secure vestibule with interlocked doors controlled by Central Control.

Doors into each sub-unit, cells within, multipurpose, triage and interview rooms are controlled by the Housing Unit Officer. Housing Unit Officers will communicate with and supervise inmates, inspect areas, supervise food service, control doors, lights, TV, telephone and electrical outlets, and release and admit inmates for movement to designated areas outside of the Housing Unit. They will also observe adjacent activity areas such as the triage, multi-purpose, interview rooms and the outdoor recreation area. Inmates access outdoor recreation directly from the dayroom. Central Control will have override capability for lights, TV, phone, electrical outlets and water shut-off valves and all doors.

Inmate movement into and out of the Housing Units will be held to a minimum. Therefore, most programs and services will be brought to the housing unit or to a space adjacent to the housing units.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Housing Units should be adjacent to the housing unit support spaces as well as to the centralized medical and the inmate programs and services components.

Operational and Design Considerations

Single cell and double-bunked cell housing sub-units and units contain single/double occupancy rooms, each with a stainless steel sink and toilet combination unit. All housing units will have at least one cell that is handicap accessible. Rooms are configured around a common dayroom with tables and chairs to allow for passive recreational activities, group meetings, and dining in the unit.

Dormitory housing sub-units are equipped with bunk beds and tables with seating. Rooms are configured around a common dayroom with tables and chairs to allow for passive recreational activities, group meetings, and dining within the housing unit. Each dormitory unit contains common toilets and shower facilities, as well as a dayroom. The dayroom will be carpeted and have moveable furniture.

Dormitory units will be designed to allow for some privacy without compromising visibility and supervision requirements.

Each housing sub-unit will have the following features:

- a dayroom
- video visitation booths
- a storage closet
- laundry and beverage station (minimum security inmates only)

Each housing unit will have:

- an officer work station
- outdoor recreation areas
- an interview room
- a multi-purpose room
- a janitor's closet

The housing unit officers' station should allow for good sight lines into the dayrooms, cells, and activity areas. All of the housing units will be designed to provide maximum observation by the housing unit officer. Privacy will be provided in a manner that does not inhibit observation.

Housing Unit cells will have the following accessories: wall-mounted direct/indirect light; a work surface with stool; a wall-hung bunk; shelf

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

with robe hooks; and a mirror. Compliant with ACA standards, one shower should be provided for every twelve inmates in each housing pod. The showers should have sloped floors to help with possible flooding and a stainless steel gate for privacy. Compliant with ADA standards, a handicapped accessible shower should be provided in each housing pod.

Fixed tables with stainless steel tops, seats and painted steel bases will be in the dayrooms of the following housing sub-units: Receiving and Diagnostics, Special Management, and Maximum Security. The furniture in the dayrooms of all remaining Housing Units shall be movable.

Special Management cells will be configured with food pass-through capability. In some instances, those populations will eat in their cells.

Video visitation kiosks will be provided in all housing pods.

Open dormitory housing pods will have a washer/dryer alcove for inmates to launder their own clothes as well as a beverage station with a microwave, both located in a dedicated space adjacent to the dayroom. The counter will have a stainless steel top and lockable metal base cabinet.

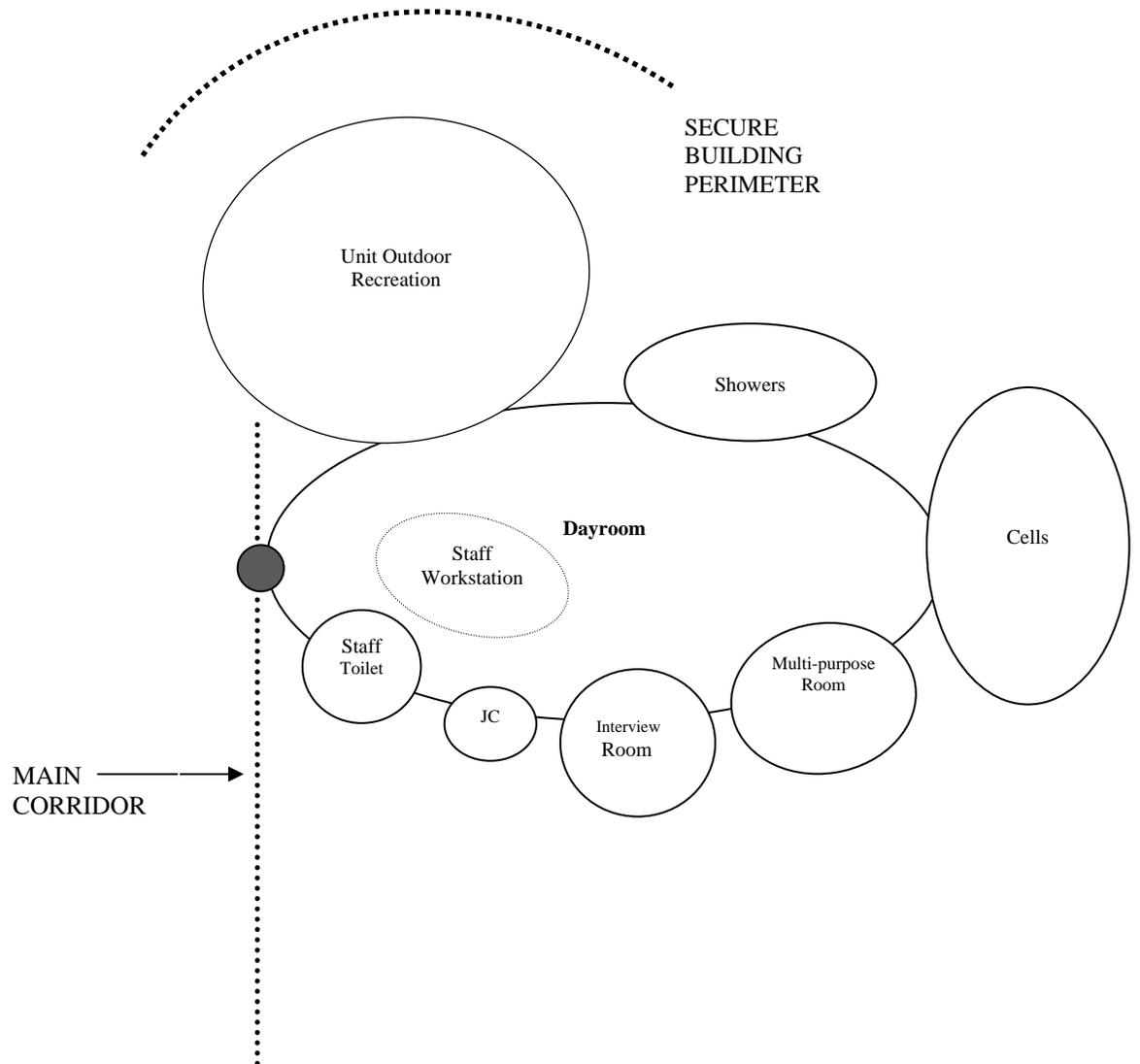
Outdoor recreation will be adjacent to the dayrooms to minimize circulation.

In the dayrooms, adequate coaxial connections for televisions and general broadcast information and programming will be provided.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

7.2. Adjacency Diagram

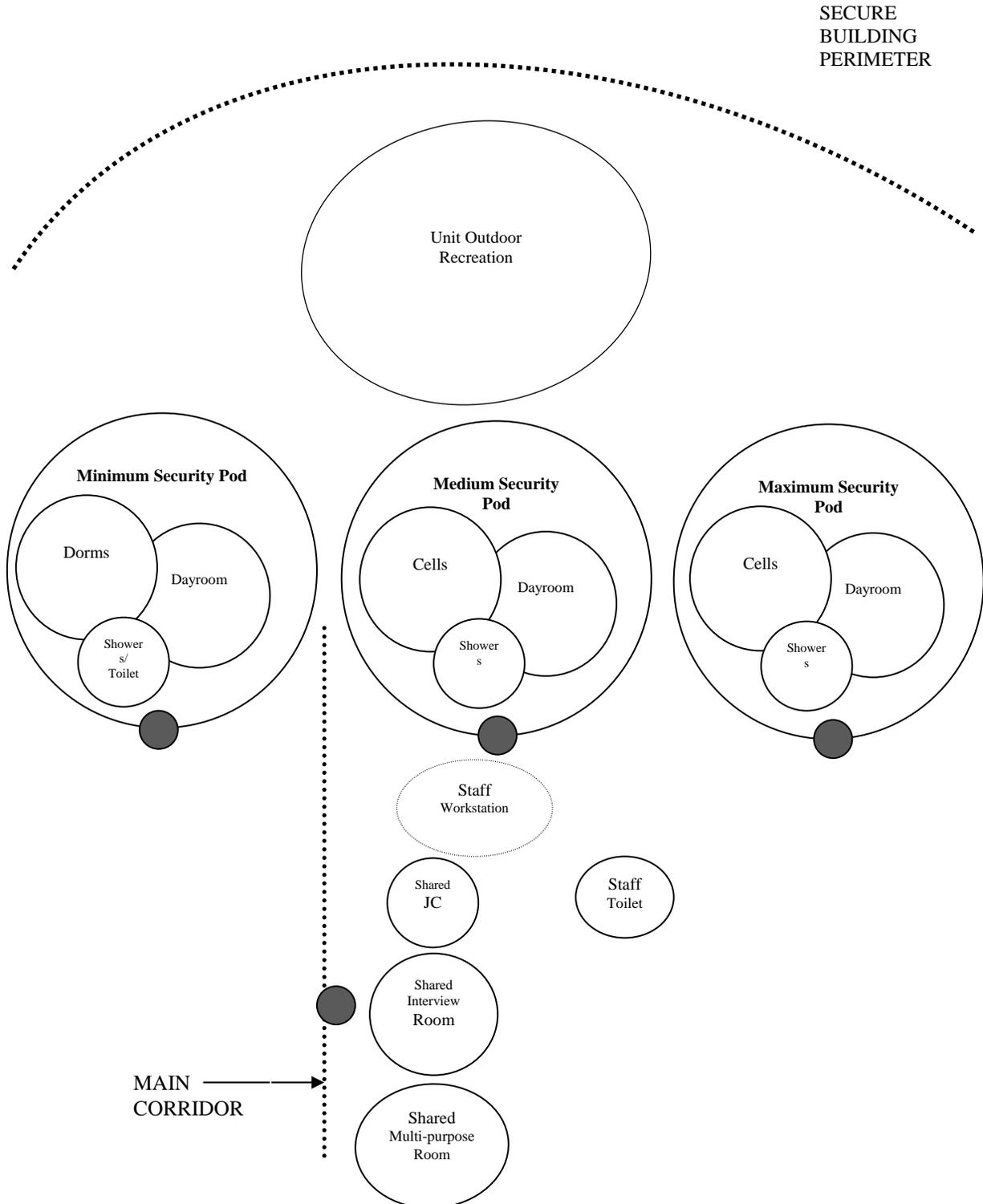
A. Direct Supervision Housing Unit



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

7.2. Adjacency Diagram

B. Modified Direct Supervision Housing Unit (Sub-dayrooms)



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

8. INMATE PROGRAMS AND SERVICES

8.1. Functional Requirements General Description

The mission of the Inmate Programs and Services component is to provide inmates with guidance and opportunities to participate in a variety of programs and services that encourage self-improvement, release readiness, group interaction and educational/vocational skills development.

Belknap County's DOC recognizes that encouraging the constructive use of leisure time is necessary in effective inmate management. Besides reducing idleness, providing a range of productive and structured programs/services also encourages positive behavioral change and self-improvement. Accordingly, the detention facility provides programs which allow for constructive release of stress resulting from incarceration and afford introduction to vocational, educational, self-help and meaningful programs that benefit inmates while in custody and upon release.

A Community Corrections Department placed under the Jail Superintendent will oversee all corrections programs, both jail and community programs. Available programs and services within the jail include, but are not limited to:

- GED
- Substance abuse counseling
- Counseling services
- Religious services and pastoral counseling
- A.A. and N.A. classes
- Anger management
- Victim impact classes
- Legal research
- Library
- Discharge program services
- Outdoor recreation
- Leisure time activities
- Barber shop
- Commissary

All inmates in the facility are able to participate in all programs, which are available equally to each gender. Programs are also provided for inmates with special needs.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Except in instances where program participation is court-ordered (e.g. ADAPT, GED and parenting classes), inmate participation in programs is voluntary and will occur at several locations throughout the facility.

Some of the above described programs are provided in central locations of the facility, remote from the inmate housing units, with un-escorted and escorted circulation throughout the building to access these areas dependent upon classification levels. Others are provided within or adjacent to the housing unit, keeping inmate circulation requirements to a minimum.

Examples of centralized services include the gymnasium, barber shop, official/attorney visitation and programming spaces such as classes, assessment room and general library/learning center. Health Services are provided in the centralized Health Services area, with the exception of some medication distribution and basic triage, such as minor injuries, sick call screening, and the like, which occur at the housing unit level.

Decentralized programs include board games, book carts, cable TV (except administrative segregation pod), video visitation (monitors are located at each housing unit and video visitation stations for the public adjacent to the Detentions Lobby/Reception), commissary, and computerized legal law library kiosks. Outdoor recreation is also a decentralized activity, located adjacent to the housing pods so that inmates may use the outdoor areas without being escorted out of the housing unit. Dining also occurs in the housing units.

All programming is provided by community-based organizations and approved volunteers and inmate programs staff. The maximum number of attendees for any program is 16.

Counseling-related activities, such as individual and group counseling as well as other social services and release discharge services, are offered and provided through the Chaplain, contracted counselors and social service providers from the community.

Commissary is provided by an outside vendor and is delivered to the facility already bagged and tagged for each inmate. Inmates place commissary orders via kiosks located within each housing pod. Bagged ordered items are delivered once a week and sorted onto carts for distribution to the housing units by trustees.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Users

Programs staff, community corrections staff, DOC staff, administration staff, community volunteers, DOC staff, clergy, chaplain, teachers, and inmates.

Hours of Operation

Most of the inmate programs are offered Monday through Friday during daytime hours. Additionally, some programs occur during the evening hours and weekends. Specific hours are determined by facility schedule.

Inmates are to be provided a minimum of one hour of exercise/recreation a day except where jail security and order is threatened.

Access and Circulation

Housing units will each have a Housing Unit Support Area, which includes multipurpose room, interview room and outdoor recreation area, adjacent to the pods. Inmates will access decentralized programs directly from the housing sub-pod.

Centralized program spaces should be located near the Inmate Programs Personnel office spaces for easy access to materials, forms and supervision. Staff and inmate restrooms should be near centralized program rooms (i.e. central classrooms, library, assessment room and gymnasium).

The housing unit deputy will have inmates attending the program prepared five minutes prior to the scheduled program start time at a centralized location. Dependent upon classification, inmates will move escorted or unescorted to the program areas monitored by Central Control.

Access to centralized program spaces is controlled and monitored by Central Control. While participating in centralized program activities, inmates are supervised by the approved community-based volunteer assigned to the specific activity, and monitored by cameras located in Central Control. The maximum number of inmates allowed to attend classes conducted in the centralized program rooms is 16.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Operational and Design Considerations

When possible, programs should be conducted at the housing unit level to minimize inmate movement out of their cells and through the facility and to increase potential for inmates' participation.

Housing Unit program support areas will include:

- Interview rooms
- Multi-purpose rooms
- Outdoor recreation

Multipurpose and interview rooms at the housing unit level should be adjacent to each other. The multipurpose rooms should include storage space to store all the equipment and materials that may be used for the programs.

Multipurpose and interview rooms furnishings (chairs and table) should be lightweight and movable to accommodate a variety of activities. Each room should have secure, stand-alone (i.e., non-networked) computer and video access capabilities.

Areas are provided for the secure recreation of inmates in the outdoor recreation yards located on each housing area of the facility.

Centralized inmate program and services areas include:

- Program Director's office
- Program Assistant's office
- Chaplain and Volunteers' office
- Classrooms
- Multipurpose
- Assessment/Interview room
- Library/Learning center
- Materials and equipment storage room
- Staff and inmate restrooms

The Program Director's office should be large enough to accommodate the interview of potential volunteers.

All centralized program rooms should have an intercom system, good acoustics and be easy to supervise and monitor. They should be large enough to accommodate a maximum of 16 inmates and be capable of multiple types of use.

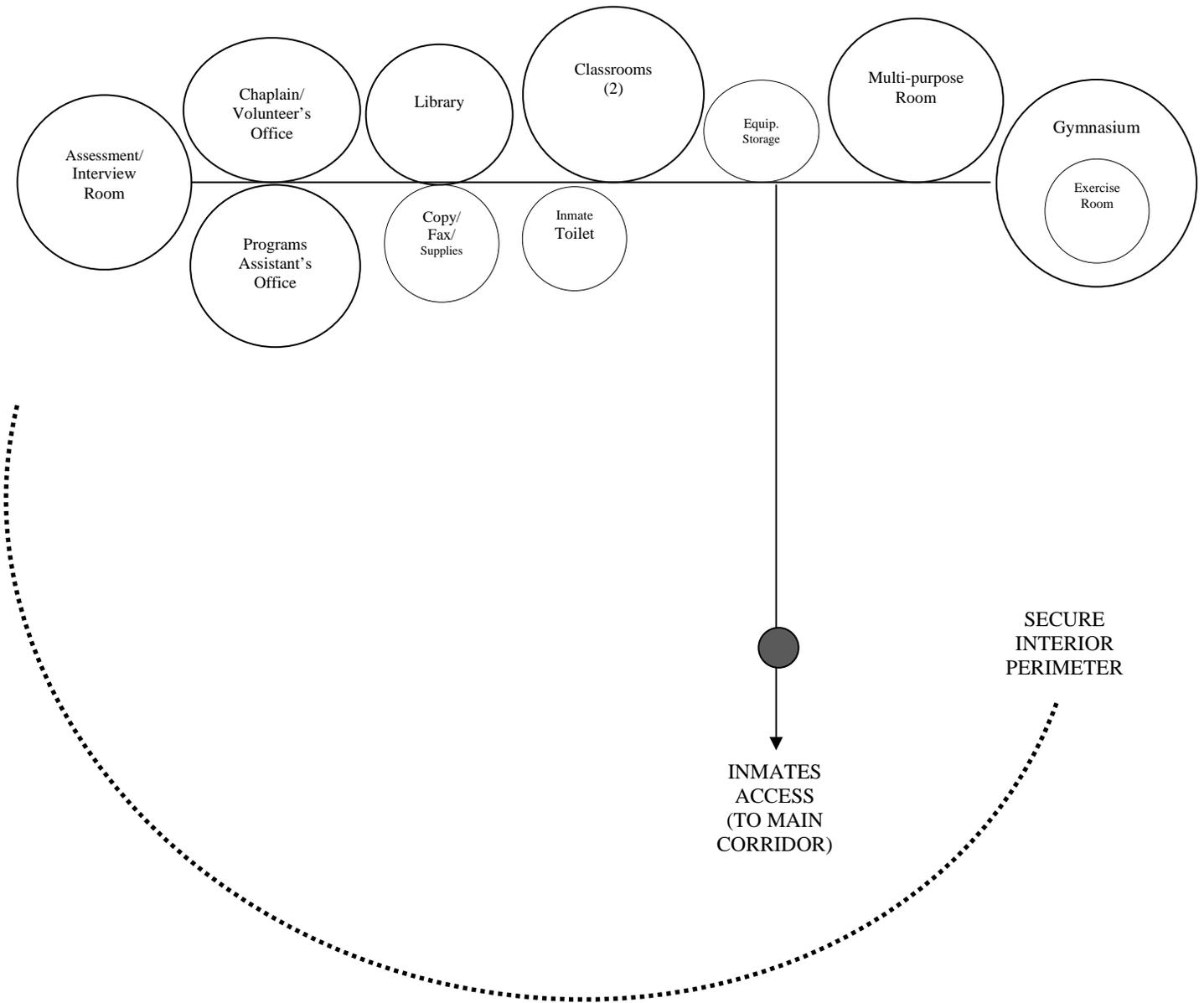
APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

The Library requires has adequate shelves for book storage. Books are circulated to inmates; inmates do not have access to the library. Legal research is accessed in each housing pod through a computerized law library kiosk.

A Gymnasium of sufficient size should be provided in a centralized location of the facility for the secure physical education and active indoor recreation of inmates. The gymnasium will also serve as the main area for large congregate activities such as graduation ceremonies, concerts, large group services and other special events. Public access may be desired at some events. It will also be used by DOC staff for physical and defense tactics training. Equipment storage and a janitor closet are required spaces in the gymnasium building.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

8.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

9. HEALTH SERVICES

9.1. Functional Requirements

General Description

The mission of the Health Services Unit is to protect the health and welfare of the inmates by providing care to inmates with medical and mental health needs.

Nursing staff, supplemented by a part-time contracted physician and psychiatrist, provide health services for most of the facility's medical needs. An on-call psychiatrist is available for examination and consultation. Clients may request mental health services at any time by filling out a request form or by verbal request to any staff member. Mental health needs are managed through consultation with medication treatment when appropriate.

The following health services will be available at the facility:

- initial screening and assessment
- first aid
- provision for emergency medical care
- health care assessment/physical examinations
- sick call
- medication management and distribution
- medical testing (blood and urinalysis)
- minor treatment and medical referrals
- storage of bio-hazardous waste
- dental care
- mental health services, including evaluation for the appropriateness of psychotropic medications
- medical storage and record keeping

Five medical beds will be provided for interim or transitional care. The facility does not include a long-term medical infirmary. Residents with serious medical conditions and/or long term isolation requirements will be transferred to an external facility.

Users

Inmates in need of medical/mental health attention or medicine, health services personnel, and detentions facility staff.

Hours of Operation

24 hours a day, 7 days a week

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Access and Circulation

The Health Services area should be easily accessible to the inmate housing units and the intake area. Inmate access to the area should be carefully controlled.

Operational and Design Considerations

The Health Services area should be designed to take into account environmental factors such as lighting, temperature control, acoustics, and cleanliness.

The area will include the following components:

Health Care Administration:

The Health Care Personnel area provides private offices and support spaces for medical and mental health staff to support the overall management of the healthcare program. This area also includes spaces for staff meetings, medical records and storage.

Exam/Treatment:

The Exam/Treatment area provides spaces for the assessment and treatment of inmates with medical and mental health needs. The area should include an inmate waiting area, nurse's station, examination area, testing room, oxygen storage room, pharmacy, medication preparation and secure storage areas. Additionally, a screening/triage room is requested in the intake area, to be equipped for medical exams.

The nurse's station should be located for observation of inmate waiting and exam areas. The station will be a built-in counter to accommodate two (2) workstations. There will be a secured medical storage room behind the nurse's station that will hold medications and the medication carts. The medication storage room will have a refrigerator. Medical records will be located within the nurse's station.

All exam rooms must be observable by supervision staff, but confidentially and modesty separation is required. Exam rooms should be equipped and able to accommodate exam table, counter/wall cabinets, sink and desk.

The Medical Equipment/Supply Storage room will hold wheelchairs, crutches, stretcher, nebulizer and paper and medical supplies.

Staff and Inmate Toilets will be provided.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

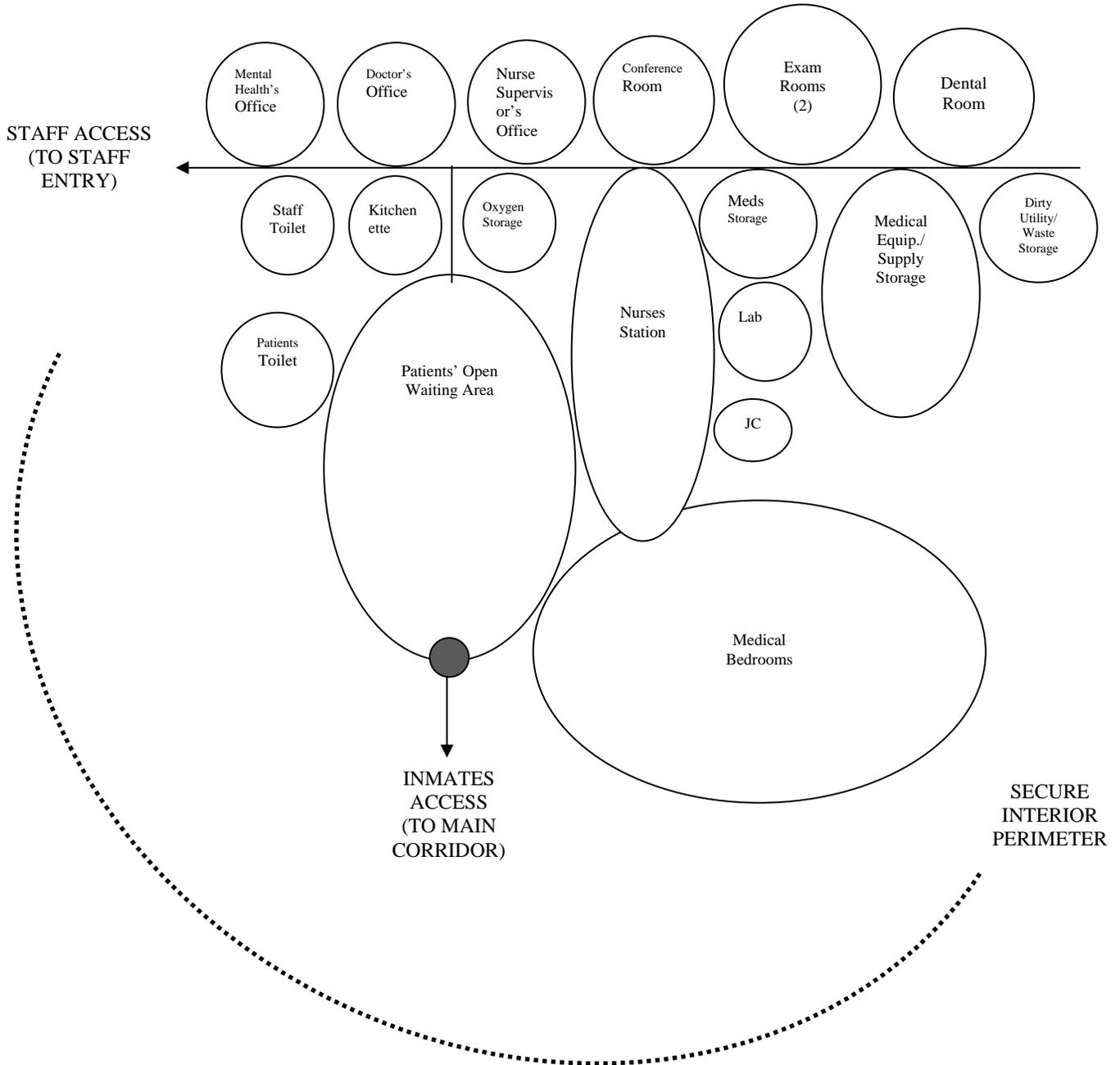
Medical/Mental Health Beds:

Five (5) medical cells will be provided: two (2) single cells for suicide observation/detox purposes, two (2) hospital beds and one (1) negative air pressure cell with an anteroom for isolating contagious inmates.

These beds are provided for inmates whose medical/mental health condition requires separation from the general population, including but not limited to daily monitoring, inmates recently discharged from the hospital, inmates assessed as suicidal, and inmates that require closely-monitored medication therapy. Inmates in this area will be reviewed daily to determine their continued need for treatment and supervision.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

9.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

10. FOOD SERVICES

10.1. Functional Requirements

General Description

The proposed facility will contain a receptor kitchen, with food prepared at, and delivered from the Nursing Home.

Food will be received at the receptor kitchen and delivered to the housing units at the proper temperature and in a timely fashion.

A staff dining/break area is also provided for staff breaks and meals. This area will be located inside the secure perimeter.

Users

Food services personnel, inmate workers assigned to the kitchen and security DOC staff.

Hours of Operation

Based on food pick-up and delivery as scheduled

Access and Circulation

The Food Services component should be located for easy access from/to the Nursing Home, as well as adjacent to the trash/recycle area and with convenient access to the housing units for efficient delivery of meals, as part of the overall daily schedule.

Access to the receiving kitchen, with the exception of inside trustees, is off limits to inmates and generally restricted to food services and detentions supervisory personnel. Correctional staff will control access to the receiving kitchen and will supervise food service operations during all operational hours.

Operational and Design Considerations

The delivery of food at the proper temperature and in a timely fashion is critical to the successful operation of a detention facility. Food will be sent to both the jail and the community corrections center in pre-plated insulated containers and re-heated on site from a permanent warming/steam table at the receiving kitchen.

The receiving kitchen will be designed to include separate cold storage and food cart storage spaces. Additional equipment required at the receiving kitchen includes a hand sink, a refrigerator and a small freezer

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

(depending on menu and preparation done at the central kitchen). A small storage area will also be provided within the receiving kitchen.

Sufficient lighting is required for all work areas in the kitchen to maintain safety and security..

Doors to and from the kitchen, trash room and storage areas should be of appropriate width to accommodate carts and movement of materials.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

10.2. Adjacency Diagram

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APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

11. LAUNDRY

11.1. Functional Requirements General Description

A central laundry operated by DOC staff and inmate trustees will be located in the new jail facility. The Laundry will be full service and capable of managing the laundering of sheets, blankets, and inmate uniforms for a facility with a capacity of 180 inmates.

The mission of the Laundry Services component is to maintain responsibility for the storage, cleaning and distribution of jail clothing, linen and bedding to the inmate population.

All inmates are issued a uniform that is properly fitted, climatically suitable, durable and presentable. They are also provided with bedding, linens, clothing, undergarments and shoes sufficient to provide comfortable, sanitary and safe conditions during their confinement period. Uniform and linen exchange is conducted on a routine basis. Minimum exchange is weekly. Clothing exchange is available to all inmates at least once a week. In housing pods that are equipped with washer and dryer capabilities, all inmates have access to a pod washer/dryer for personal use.

Users

Security staff, maintenance and inside trustees.

Hours of Operation

Laundry services (a combination of washer/dryer loads) will operate 5 days per week for one shift initially. The laundry schedule will be further developed as the facility schedule is finalized.

Access and Circulation

Access to the Laundry services area is monitored and controlled by correctional officers. Only those inmates who have been classified as “trustees” are allowed access to this area.

Correctional officers are responsible for the supervision of inmate workers in the laundry facility as well as in the appropriate housing units during pick-up and delivery.

Laundry Services should be conveniently accessible from the loading dock area.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Operational and Design Considerations

Minimum security housing pods will have a dedicated washer and dryer for inmates to launder their personal items as well as space for separation of soiled and clean linens and uniforms.

Each housing unit has a clean/dirty linen closet to store soiled linens until pick-up and a secured janitor closet for chemicals, toilet paper and razors.

The Laundry Area should have appropriate ventilation, floor drains, appropriate non-skid flooring, and fire detection and suppression conforming to local building codes.

The laundry area provides adequate shelving space for the storage of clothing, linen and bedding necessary to accommodate a capacity of 180 inmates.

Inmate inside workers will be allowed to eat their assigned meal in the laundry area. Within the laundry room an inmate secure dining area will be provided that is equipped with a table and four chairs, a galley with sink, under cabinet storage and a beverage dispenser. The dining area should be visible from the officer's workstation. An inmate worker toilet should be provided.

Institutional carts will be used to move laundry items throughout the institution. Spaces should be provided for soiled and clean cart holding. Space should be allocated for storage of a total of 6 carts.

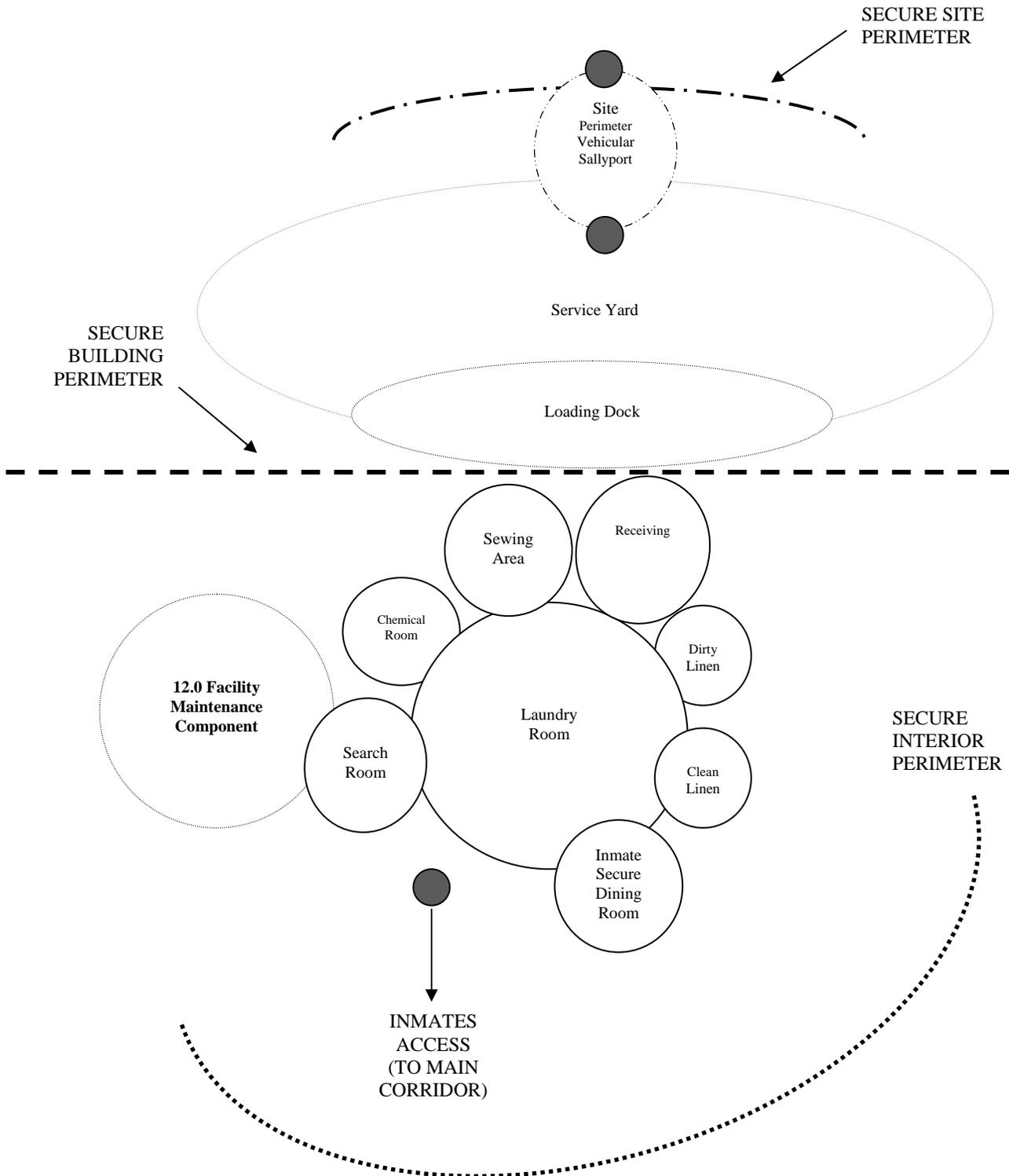
A dedicated chemical storage room or closet should be provided.

The Laundry Area will include:

- A receiving area that includes security control, a scale and cart holding and wash
- A wash area for detergent dispensing, washing and cart holding
- A drying area/room
- A sorting and folding area
- A sewing area
- Storage spaces
- Inmate dining
- Inmate toilet/search room (shared with Maintenance)

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

11.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

12. MAINTENANCE

12.1. Functional Requirements

General Description

The mission of the maintenance component is to provide effective and responsive service to all building occupants of the Jail and Community Corrections Center, including buildings and grounds, as well as to maintain safe and efficient facilities.

The maintenance and shop components are operated by Facilities Management.

Maintenance and warehouse spaces outside the secure perimeter for routine maintenance, storage, and other related activities are shared with the rest of the Sheriff's Office Divisions, including a designated area for trash collection and recycling.

Within the detentions component, maintenance staff have workroom and storage spaces, being responsible for equipment maintenance, repair or replacement.

Users

Maintenance, DOC staff and delivery staff

Hours of Operation

Day shift and as needed

Access and Circulation

Access will be monitored and controlled. The maintenance and central storage areas should be accessible via the vehicular sallyport to a Receiving/Loading Dock which is under the observation of Central Control. All exterior doors at loading dock area shall have automatic locking devices and will be monitored by Central Control.

The Trash Room/Recycle Room should be adjacent to the Receiving/Loading Dock.

The Warehouse and Central Storage will be located inside the secure perimeter.

The Grounds maintenance should be located outside the Secure Perimeter.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

Operational and Design Considerations

Maintenance staff are responsible for routine and preventive maintenance. Contracts for specialized maintenance services, such as security system and equipment maintenance, will be required.

A private Maintenance Personnel Office (shared between the Maintenance Supervisor and the Clerk) will be provided inside the secure perimeter that should be located within the Maintenance Shop. The office will include spaces for two (2) workstations.

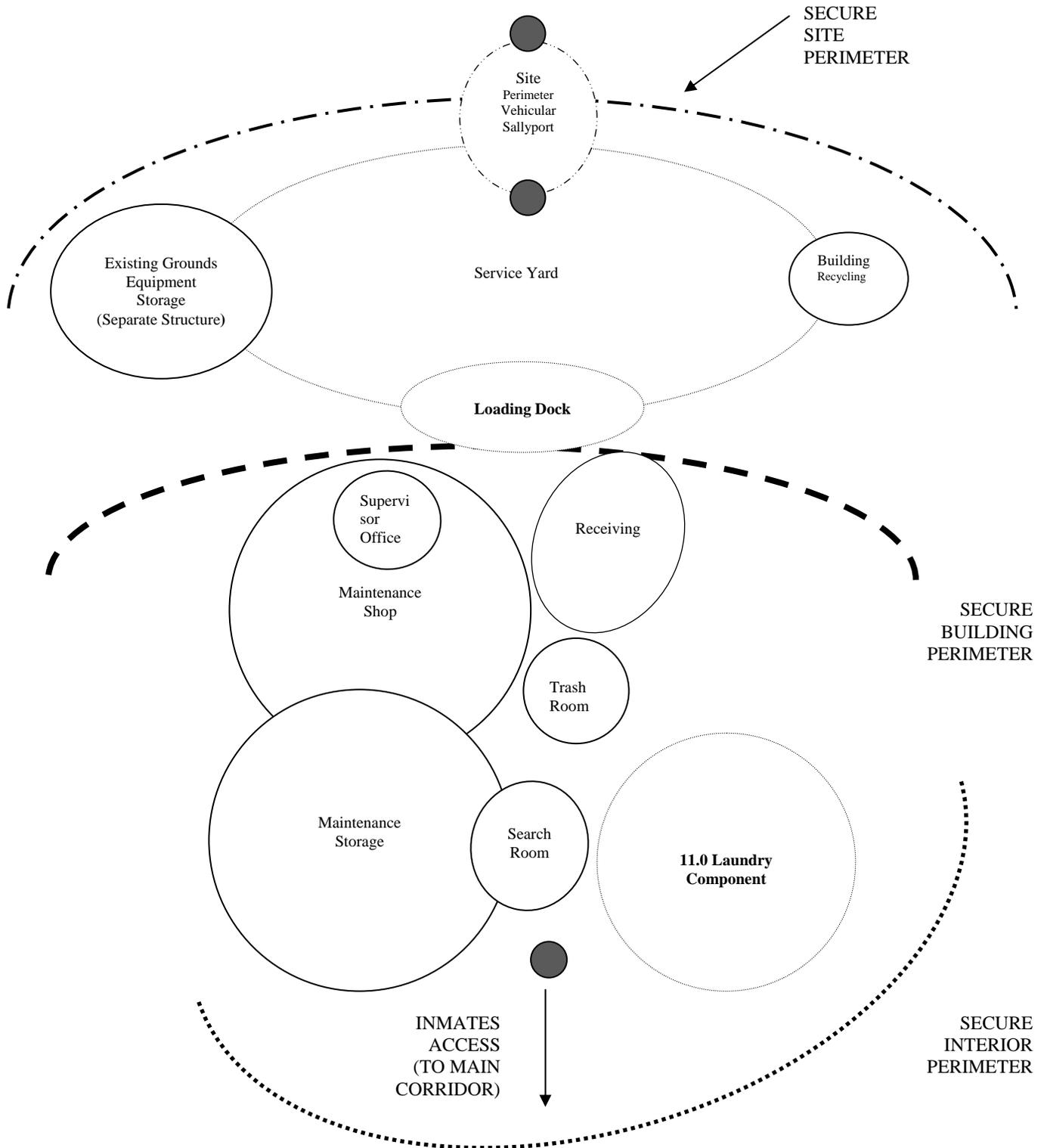
Maintenance staff will need access to a Maintenance shop. The workshop area will require a bench, with typical bench tools. Floor mounted tools will also be used. The workshop will need to include storage for frequently used items including as-built drawings, equipment manuals, light bulbs/ballasts, filters and small plumbing parts. Secure storage will be required for tools.

The electrical shop area should be equipped with a work bench area. A large equipment storage area should be provided.

The maintenance component comprises spaces in which routine maintenance of plumbing, electrical, HVAC equipment, and general building and grounds equipment can be done. Adequate storage space should be available for maintenance equipment and general supplies. An area for collecting trash and recyclable waste should also be included.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

12.2. Adjacency Diagram



APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

13. BUILDING SUPPORT

13.1. Functional Requirements

General Description

The mission of the Building Support components is to provide support for building functions and building systems. In order to accurately plan needed space for building IT, Security, Mechanical and Emergency Electrical systems, it is necessary to program spaces where sizes and quantities above and beyond the typical office building are known.

As a detention facility, we know that we are going to need a generator, and given the site and adjacent buildings, we know that it should be enclosed for acoustic isolation. The mechanical room has been sized to allow for a central plant in this facility per County maintenance and operational requirements.

Users

Maintenance staff and inmate workers closely supervised by DOC staff while performing maintenance duties.

Hours of Operation

24 hours, 7 days per week

Access and Circulation

Building Support spaces will be located throughout the Jail and Community Corrections buildings and will be only accessible to authorized staff and in some instances, to inmate workers performing cleaning tasks.

Access to the Mechanical Plant should be strictly monitored. This area would be off limits to inmates and located outside of the secure perimeter.

Operational and Design Considerations

The Main IT Closet will remain in its existing location within the Nursing Home.

A minimum of two (2) Intermediate IT Closets will be required per floor (if the building is configured as a multi-story facility). Layouts will dictate number of IT Closets required. Actual cable length from beginning to termination cannot exceed 300 feet. 250 feet is rule of thumb for planning to account for all bends and turns in cable. 80 SF for each intermediate IT Closet should be provided.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

The Building Recycling Room should be adjacent to the Loading Dock.

Separate and adequate space is provided for mechanical and electrical equipment. If a door to the exterior from the Mechanical Area is provided, it shall be secure and monitored by Central Control.

The Emergency Generator must be able to accommodate major security functions and provide an acceptable level of illumination during a power outage. Emergency electrical generators should be sized to provide electrical power to all life-safety system controls, monitors, fans, kitchen, and elevators.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

14. COMMUNITY CORRECTIONS CENTER

14.1. Functional Requirements General Description

The Community Corrections Center (CCC) is a 60-bed transitional custody facility for male and female offenders that supports the Belknap County DOC mission of maintaining public safety and providing a range of services and programs to assist residents to successfully return from custody to the community. Its goal is to reduce recidivism and increase public safety.

As a discrete element of a custody-to-community continuum program, the CCC provides a secure, structured and community-oriented living environment conducive to positive change. As part of an integrated plan for change, the mission of the CCC is to prepare inmates for successful transition back to the community by offering a model in which the inmate moves through a holistic program for continued treatment, support and work experience, learning new skills, making new connections, and then testing them in the facility's peer community during their stay. The program target criminogenic risk factors, (for example, substance abuse), through cognitive behavioral therapy (CBT), education and employment programs that increase the likelihood of successful transition to the community.

Building upon the premise of a step-down model, with an emphasis on a gradual expansion of personal autonomy, the CCC includes the following elements:

Residential Services:

- *Intensive Treatment:* the CCC will offer an intensive treatment program, designating 20 beds for men and 6 beds for women. The focus of this in-custody option is for inmates who pose a high risk of recidivating. Inmates in the Intensive Treatment unit are those offenders most likely to re-offend and in need of more intensive program services that focus on specific criminogenic risk factors associated with criminal behavior. The Intensive Treatment unit will provide a core program of behavioral change leading to more targeted services as amenability to treatment increases. Concurrent with this process is the progression to lower security levels including work release and ultimately transition to community-based supervision. Inmates in this unit will attend intensive treatment classes throughout the day for an established period of time and then earn their transfer into lower security options such as work release and electronic

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monitoring. The goal is to continue this treatment as an offender moves back into the community, via community-based providers, and through aftercare groups provided by DOC staff.

- *Outside Workers / Work-release:* low risk inmates may be assigned to a work detail crew where they perform community service work, for example, maintaining County and city parks, vehicles, roads, and bridges, or performing approved tasks for community agencies, all to be performed under close supervision.
- Additionally, a work release program provides inmates an opportunity to be employed in the community during the day and receive competitive wages and then return to the facility for the night. Both work crew programs (24 beds for men and 10 beds for women) are coupled with therapeutic offerings for a recidivism reduction benefit. Both work release and minimum security inmates will participate in targeted treatment services.

Electronic Monitoring: individuals who have been carefully screened, and determined to be a minimum security inmate or low risk offender may be transitioned to community supervision, where they will serve the remainder of their sentence at their (pre-approved) place of residence under electronic monitoring supervision. Supervision will also be maintained by random, unannounced checks at job sites and/or homes.

As inmates “step down” from the jail to the CCC, they move through program phases, learn new skills and then test them in the peer community, earning increasing privileges and freedom as they progress. The ability to “step” jail inmates up and down within a custody continuum provides an incentive for positive behavioral change and offers expanded options for managing the population.

The CCC could also serve as a Day Reporting Center for residents who have completed the custody portion of their sentence, but who return for treatment program completion or aftercare. Additionally, it could provide services to probationers who are court-ordered to report to the CCC for outpatient treatment or support services as a sanction or pre-trial diversion option.

All inmates will be received, processed and assessed at the main jail. Direct commitment or admission to the Community Corrections Center is not envisioned; rather transfer to the community corrections center from the jail is presumed to be an internal DOC process without the

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need to return to court for each change in classification, housing or program status.

Shortly after being sentenced, the Community Corrections Department staff will complete a risk needs assessment to prioritize the higher risk offenders for services at the CCC. This is done along with a classification review to determine the ability to function successfully in a minimum security environment. Each person entering the CCC from Jail has a plan to address risk factors for recidivism. CCC Counselors work with individual residents to develop an individualized plan for services that will promote a constructive stay at the Center and facilitate a successful transition back into the community.

Inmates at the CCC will serve out the remainder of their sentence within the Transition Program, participating in a range of rehabilitative and treatment programs as well as working to secure employment in the community upon release.

The residents are provided transition support through services, structure, and accountability requirements. Services provided at the CCC include cognitive-behavioral training, substance abuse treatment, mental health evaluation and treatment, employment counseling and job referrals, faith-based support, life-skills programs such as anger management, wellness/nutrition, GED, computer skills and parenting, education and vocational training. The transition plan may be shared with community-based provider and probation and diversion staff prior to release, as part of a coordinated model for successfully transitioning offenders back to the community.

Users

DOC staff, Community Corrections Department staff, programs and services providers and program participants.

Hours of Operation

24 hours per day, 7 days per week

Access and Circulation

The CCC should be physically distinguishable from the jail although contiguous to the jail. The facility entrance will lead to a shared Public Lobby that functions as both an entrance/waiting area for Jail visitors and as a means of physical separation between the jail and the

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Community Corrections Center. The CCC should be adjacent to the Public Lobby and Jail Executive Administration for convenient access.

Community Correction Officers have primary responsibility for ensuring the safety and security of the facility. Through direct supervision of the Intensive Treatment dormitories, they monitor the facility, interact with residents and ensure the Center policies are upheld. An officer will also regularly walk through each work release/outside worker dormitory to interact with those residents. Community Corrections Officers will also monitor group rooms and other spaces as part of the regular rounds.

Operational and Design Considerations

Although the CCC is a self-contained structure, it shares some infrastructure, space and services with the Belknap County Jail, such as public entrance, laundry and food services. However, proper separation of CCC and jail spaces is required so contact between inmates and CCC program participants is prevented.

The CCC, although a locked environment, is intended to provide more internal movement and therefore should have a more residential design environment.

Private offices will be provided for the Program's Director (located within the Jail Executive Administration area), the Work Release Officer, the Electronic Monitoring Officer and the Diversion Officer. A shared office is provided for the Case Managers and the LAD Counselors. Additionally, office space will be provided to accommodate volunteers and community providers.

The CCC will also provide support spaces for CCC staff, including a kitchenette with base and wall cabinets and a snack area, a copy/printer/fax area, and supply storage capabilities.

Separate toilets will be provided for staff and the public.

Urine testing is done on the premises at a Urinalysis Testing Room with counter, sink, refrigerated lock-up for samples and a window to the program participant bathroom. Officers and staff will monitor and collect the samples in the bathroom, and lock them in the Urinalysis Testing room, ensuring proper chain of custody at all times.

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Group and Individual rooms for counseling as well as a Multi-Purpose/Classroom for computerized testing/programming are provided to support the overall therapeutic philosophy and intensive program and treatment services. The design of the counseling rooms should adhere to requirements for participants' privacy. However, to ensure safety and security, all classrooms and individual counseling rooms should have windows that allow Officers and other staff to visually monitor activity at all times.

The CCC has 20 beds designated for male inmates assigned to the Intensive Treatment program and 24 beds for male inmates assigned to outside work details and work release programs. There are 24 beds designated for female inmates (6 Intensive Treatment and 10 outside work/work release programs).

The CCC population is classified as minimum security and can be housed in an open dormitory setting. Dormitory units will be designed to allow for some privacy without compromising visibility and supervision requirements.

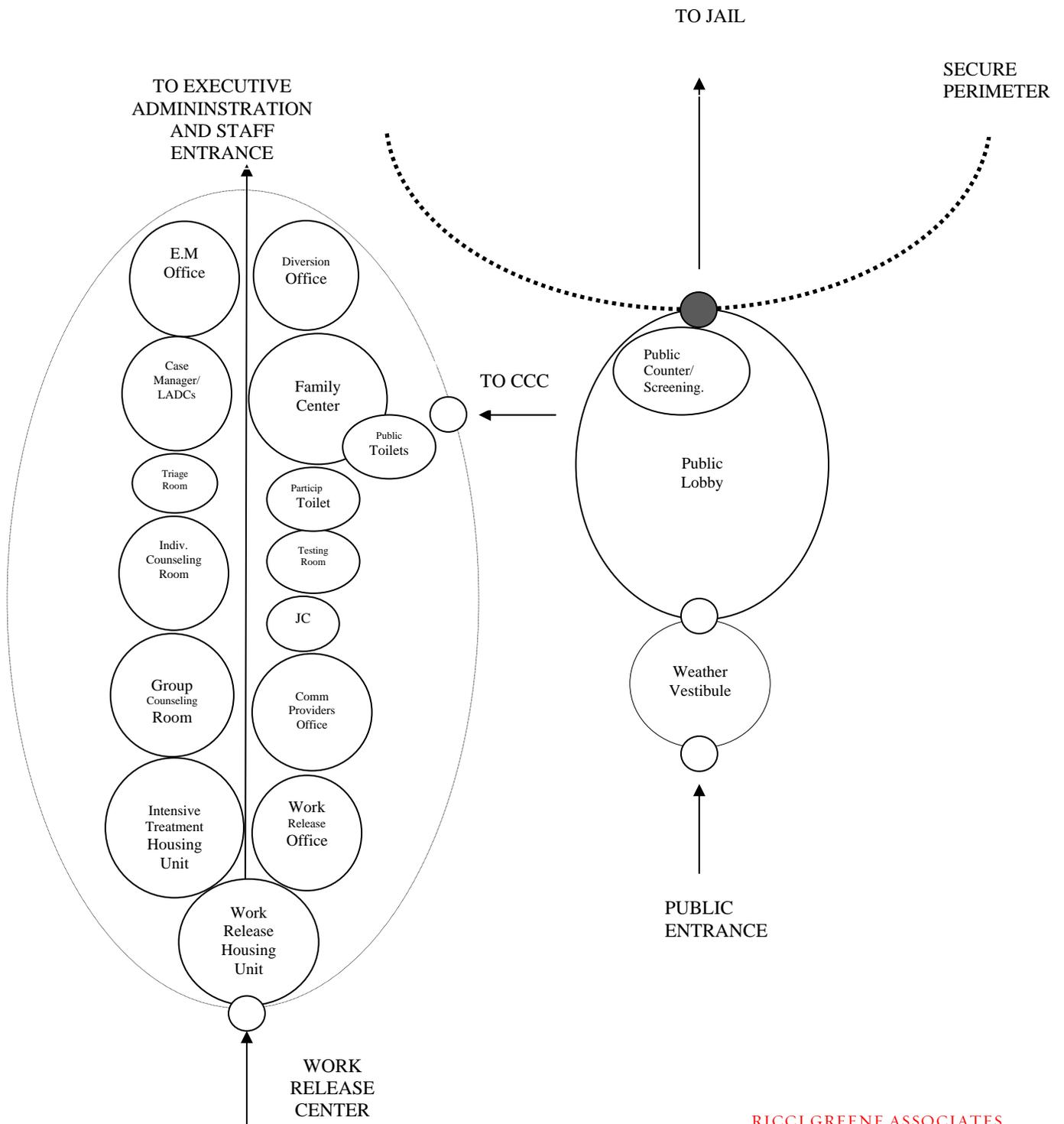
Dormitories are equipped with bunk beds and tables with seating. Dormitory alcoves are configured around a common dayroom with tables and chairs to allow for passive recreational activities, group meetings, and dining within the unit. Each dormitory unit contains common toilets and shower facilities, as well as a dayroom. The dayroom should be carpeted and have moveable furniture.

The outside trustees/work release dormitories will operate as self-contained units, providing sound separation from the other CCC residential areas. A dedicated work release entrance is conveniently located to avoid cross-circulation as well as to efficiently supervise inmates returning to the facility at the end of the day.

Residents at the CCC are allowed contact visitation to engage with their partners and children. A child-friendly Family Center will be provided to accommodate a maximum of 25 people at a time (inclusive of children and adults). This Center will also be used for large group training sessions or release interviews.

APPENDIX C. FACILITY FUNCTIONAL NARRATIVE

14.2. Adjacency Diagram



D. FACILITY SPACE PROGRAM

Space Program Summary

Space Description	Dept. Gross		DGSF
	NSF	Factor	
1. Public Entrance and Lobby	1,445	1.30	1,879
2. Executive Administration	1,479	1.30	1,923
3. Custody Administration	612	1.30	796
4. Staff Support Services	2,030	1.30	2,639
5. Central Control	514	1.25	643
6. Intake, Transports and Release			8,540
6.1. Vehicular Sallyport	2,575	1.10	2,833
6.2. Intake, Transports, Release	3,567	1.60	5,707
7. Housing Units			36,026
7.1A Max. Security/Special Needs/Min./R&D (36 Beds)	8,124	1.70	13,811
7.1B Medium Security (52 Beds)	7,567	1.50	11,351
7.2. Female Housing (32 Beds)	6,391	1.70	10,865
8. Inmate Programs and Services			5,179
8.1. Programs Personnel	540	1.30	702
8.2. Education and Behavioral Programs	960	1.30	1,248
8.3. Indoor Recreation	2,935	1.10	3,229
9. Health Services	1,950	1.50	2,925
10. Food Services	1,625	1.20	1,950
11. Laundry	1,184	1.30	1,539
12. Facility Maintenance	1,230	1.15	1,415
13. Building Support	1,320	1.10	1,452
14. Community Corrections Center			
14.1. Personnel and Support Spaces	2,301	1.30	2,991
14.2. Housing Component (60 Beds)	8,158	1.50	12,237
Sub-Total DGSF			82,132
x 15% Building Grossing Factor			1.15
Sub-Total BGSF			94,451

1. PUBLIC ENTRANCE AND LOBBY

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
1.01	Weather Vestibule	1	80	80	Includes 4 gun lockers
1.02	Public Lobby Area	1	300	300	Shared with CCC. Check-in area; seating for 15 visitors (20 sf/person). Includes pay phones, water fountain
1.03	Visitor's Lockers	1	60	60	20 recessed public lockers; located in waiting area
1.04	Public Restrooms/Male (ADA)	1	50	50	
1.05	Public Restrooms/Female (ADA)	1	60	60	With changing station
1.06	Bail Commissioner's Room	1	80	80	Location to be determined, but requires a roll-up window to Public Lobby for posting bail.
1.07	Public Counter	1	80	80	Officer Station; Visitors' reception point
1.08	Screening Station	1	100	100	Includes queuing, metal detector
1.09	Video Visitation Room	1	500	500	Adjacent to the Lobby, 12 video visitation stations (40sf/each), each station accommodates 3 people; includes video visit equipment
1.10	Janitor's Closet	1	35	35	
1.11	Secure Entry Vestibule	1	100	100	Dedicated circulation from the Lobby to the Jail component
Total Net Square Feet (NSF)				1,445	
<i>x Department Grossing Factor</i>				1.30	
Total Departmental Gross Square Feet (DGSF)				1,879	

2. EXECUTIVE ADMINISTRATION

Outside of the Secure Perimeter

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Personnel Space					
2.01	Superintendent's Office	1	250	250	Private Office with conference space
2.02	Deputy Superintendent's Office	1	150	150	Private Office
2.03	Administrative Assistant's Office	1	120	120	Private Office
2.04	Program's Director	1	150	150	
2.05	Office Clerk Workstation	1	64	64	Multi-use
Departmental Support Space					
2.06	Waiting / Reception	1	80	80	Seating for 4
2.07	Conference Room	1	200	200	Seating for 8
2.08	Records/Copy-Fax/Mail Room	1	150	150	Admin/personnel files. Table for sorting mail, mail slots, bins, counter, shelving.
2.09	Kitchenette	1	40	40	Cabinet, counter, coffee maker, sink, refrigerator
2.10	Supply Storage	1	80	80	
2.11	Server Room	1	100	100	Temperature controlled
2.12	Staff Toilet M/F (ADA)	1	50	50	
2.13	Coat Closet	1	10	10	
2.14	Janitor's Closet	1	35	35	
Total Net Square Feet (NSF)				1,479	
x Department Grossing Factor				1.30	
Total Departmental Gross Square Feet (DGSF)				1,923	

3. CUSTODY ADMINISTRATION

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
<i>Personnel Space</i>					
3.01	Administrative Lieutenant	1	120	120	Private office
3.02	Training Coordinator's Office	1	120	120	Private office
3.03	Shift Commander	1	150	150	Shared office with Shift Floor Supervisor; 2 workstations
3.04	Floor Supervisor	1	n/a	0	Shared office with Shift Commander; 2 workstations
<i>Departmental Support Space</i>					
3.05	Evidence Room	1	80	80	
3.06	Copier/Fax/Work Area	1	72	72	
3.07	Staff Toilet (ADA)	1	50	50	
3.08	Storage/Closet	1	20	20	
Total Net Square Feet (NSF)				612	
x Department Grossing Factor				1.30	
Total Departmental Gross Square Feet (DGSF)				796	

4. STAFF SUPPORT SERVICES

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
4.01	Staff Entrance	1	40	40	Includes Gun lockers
4.02	Debriefing/Training Room	1	450	450	Outside of the secure perimeter. AV capability, movable tables and chairs, staff mailboxes, computer stations, dry boards, key issue, radio chargers
4.03	Male Locker Room	30	12	360	Full size lockers; outside of the secure perimeter
4.04	Female Locker Room	15	12	180	Full size lockers; outside of the secure perimeter
4.05	Male Toilets / Showers (ADA)	1	150	150	2 toilets, 2 sink/counter, 2 showers; outside of the secure perimeter
4.06	Female Toilets / Showers (ADA)	1	150	150	2 toilets, 2 sink/counter, 2 showers; outside of the secure perimeter
4.07	Armory	1	200	200	Full size lockers, benches, shelving, gas masks, weapons storage; adjacent to Debriefing Room; outside of the secure perimeter
4.08	Tactical Room	1	n/a		Use Facility gymnasium; exercise equipment
4.09	Exercise Room	1	300	300	Outside of the secure perimeter
4.10	Dining/Break Room	1	200	200	Inside of the Secure Perimeter. Tables, vending machine, counter, refrigerator. Seats 8 persons (2 tables)
Total Net Square Feet (NSF)				2,030	
x Department Grossing Factor				1.30	
Total Departmental Gross Square Feet (DGSF)				2,639	

5. CENTRAL CONTROL

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
5.01	Secure Entry Vestibule	1	64	64	
5.02	Central Control Room	1	300	300	2 work stations at control console, storage spaces within, counter, sink, microwave
5.03	Staff Toilet (ADA)	1	50	50	Within Central Control Room
5.04	Security Elec. Equip. Room	1	100	100	
	Total Net Square Feet (NSF)			514	
	x Department Grossing Factor			1.25	
	Total Departmental Gross Square Feet (DGSF)			643	

6. INTAKE / TRANSPORTS / RELEASE

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
6.1. Vehicular Sallyport					
6.01	Vehicular Sallyport	1	2,500	2,500	Covered/drive-through; Accommodates up to 6 parking spaces; intercom on a pole at entrance. Space available to conduct sobriety test
6.02	Eyewash Station	1	15	15	Included within the VS
6.03	Weapon Lockers	6	10	60	6 gun lockers; provided on the wall in the VS
	Sub-Total Net Square Feet (NSF)			2,575	
	x Department Grossing Factor			1.10	
	<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>			2,833	
6.2. Intake					
6.04	Secure Vestibule	1	64	64	Secure door between vehicular sallyport and pre-booking.
Pre-Booking Area					
6.05	Single Holding (ADA)	1	36	36	Law Enforcement area With stainless steel toilet and sink combo and metal bench
6.06	Single Holding (ADA)	1	48	48	With stainless steel toilet and sink combo and metal bench
6.07	Group Holding Cell	1	90	90	6 person maximum capacity (15 sf/p); bench seating
6.08	Intoxilizer Room	1	80	80	Intoxilizer machine (needed if Regional Booking)
6.09	Work Area	1	200	200	3 workstations with a work counter, computers, phone, fax, forms storage; inmate on opposite side
6.10	Bail Commissioner's Room	1	n/a		Accounted for under facility Entry/Lobby
6.11	Staff Toilet (ADA)	1	50	50	
6.12	Pedestrian Sallyport	1	100	100	For release purposes
6.13	Secure Sallyport (into Booking)	1	64	64	Inter. Rm.
Booking/Processing Area					
6.14	Booking Counter/Processing	1	220		2 computer workstations, file storage below
6.15	Copy/Print/Fax/Work Area	1	72	72	Copier-scanner-fax machine, shredder; behind the booking counter
6.16	Waiting Area	1	200	200	Open waiting area w/fixed seating (8 people@15sf); TV; phones, water fountain, adjacent inmate bathroom (ADA)
6.17	Photo, fingerprint area	1	100	100	Photo and live scan workstation, fingerprint station; visual med screen
6.18	Medical Screening Office	1	80	80	Desk with a chair
6.19	Classification Officer's Office	1	120		Private office; file storage space, adjacent to interview stations
6.20	Interview Stations	2	30	60	Pre-trial assessment, classification, risk-assessment for Drug Court. Stations divided by a counter with the arrestee on one side and the staff person on the other. Stations separated by a privacy partition
6.21	Contact Interview Rooms	4	80	320	For attorneys, professional visitors, and bonding purposes. Serves for both populations, defendants and inmates.
6.22	Inmate Toilet (ADA)	1	50	50	Adjacent to open waiting area
6.23	Search/Shower/Dress-in Room	1	150	150	Shower, toilet, bench, privacy stall, shelving for uniforms, adjacent to property room
6.24	Refrigerator	1	35	35	
6.25	Supply/Equip. Storage Room	1	100	100	With shelving; restraining chair storage, handcuffs. Restricted access
6.26	Staff Toilet (ADA)	1	50	50	
6.27	Janitor's Closet	1	35	35	With a mop sink and shelving

6. INTAKE / TRANSPORTS / RELEASE

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
<i>Holding Cells</i>					
6.28	Intox Cell (PC) - Wet	2	70	140	Safety furnishings, no benches; toilet/sink combo
6.29	Intox Cell (PC) - Dry	2	60	120	Safety furnishings, no benches
6.30	Single Cell - Wet	3	70	210	Stainless steel toilet/sink combo
6.31	Group Cell	1	120	120	8 person maximum capacity (15 sf/p); bench seating
<i>Property</i>					
6.32	Inmate Uniform/Linen Storage	1	250	250	Shelving for surplus uniforms, clean linen, storage
6.33	Property/Valuable Storage Area	1	300	300	With one property counter to accept property and inventory it; 1.25sf/inmate for 180 inmates; washer/drier within; safe, movable cabinets, garment bags and bins; desk and computer
<u>6.3. Transports</u>					
6.34	Secure Vestibule	1	64	64	To/from Vehicular Sallyport
6.35	Work Counter/Processing	1	50	50	Processing area, standing height with a computer, telephone. Shared with Release.
6.36	Dress-out / Search Room	1	n/a	0	Shared with Release. Adjacent to release waiting area
6.37	Single Cell - Wet	1	70	70	Stainless steel toilet/sink combo
6.38	Group Holding Cell - Male	1	90	90	6 person maximum capacity (15 sf/p); bench seating
6.39	Group Holding Cell - Female	1	60	60	4 person maximum capacity (15 sf/p); bench seating
<u>6.4. Release</u>					
6.40	Work Counter/Processing	1	n/a	0	Shared with Transports Area; located adjacent to release waiting area
6.41	Release Waiting Area	3	15	45	Open waiting. Near the sallyport to the public lobby for release
6.42	Release Dress-out	1	80		Shared with Transports Area.
6.43	Secure Sallyport	1	64	64	To the public lobby, Required?
Sub-Total Net Square Feet (NSF)				3,567	
x Department Grossing Factor				1.60	
<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>				5,707	
Total Departmental Gross Square Feet (DGSF)				8,540	

7. HOUSING

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments	
7.1. Male Housing						
7.1.A. Max./Special Mngmt./Minimum Dorm/R&D (36 beds)						
Maximum Sec. Sub-Unit (12 cells)						
7.01	Single Cell	5	70	350	<p>One Unit consisting of 4 sub-pods/sub-day rooms</p> <p>Mezzanine Configuration</p> <p>Includes stainless steel toilet/sink combo</p> <p>Includes stainless steel toilet/sink combo</p> <p>2% ADA standard. Includes stainless steel toilet and sink</p> <p>Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines</p> <p>Within dayroom</p> <p>1 shower per 12 inmates</p> <p>1 shower per Unit ADA accessible</p> <p>Shared with Special Management. Max. capacity 12 inmates. Enclosed, no less than 500 sf (ACA standard)</p>	
7.02	Single Cell (mezzanine)	6	70	420		
7.03	ADA Single Cell	1	80	80		
7.04	Sub-dayroom (70 sf. per person)	12	70	840		
7.05	Video Visitation Kiosk	1	30	n/a		
7.06	Shower	1	40	40		
7.07	ADA Shower	1	60	60		
7.07	Storage/Closet	1	20	20		
7.08	Outdoor Recreation	1	500	500		
<i>Sub-total MAXIMUM SECURITY</i>				2,310		
Special Management Sub-Unit (12 cells)						
7.09	Single Cell	5	70	350	<p>Mezzanine configuration</p> <p>Includes stainless steel toilet/sink combo</p> <p>Includes stainless steel toilet/sink combo</p> <p>2% ADA standard. Includes stainless steel toilet and sink</p> <p>Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines</p> <p>Within dayroom</p> <p>1 shower per 12 inmates</p> <p>1 shower per Unit ADA accessible</p>	
7.10	Single Cell (mezzanine)	6	70	420		
7.11	ADA Single Cell	1	95	95		
7.12	Sub-dayroom (70 sf. per person)	12	70	840		
7.13	Video Visitation Kiosk	1	30	n/a		
7.14	Shower	1	40	40		
7.15	ADA Shower	1	60	60		
7.16	Storage/Closet	1	20	20		
<i>Sub-total SPECIAL MANAGEMENT</i>				1,825		
R&D Sub-Unit (6 cells)						
7.17	Single Cell	5	62	310	<p>Single cells</p> <p>Includes stainless steel toilet/sink combo</p> <p>2% ADA standard. Includes stainless steel toilet and sink</p> <p>Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines</p> <p>Within dayroom</p> <p>1 shower per Unit ADA accessible</p>	
7.18	ADA Single Occupancy Cell	1	95	95		
7.19	Sub-Dayroom (70 sf. per person)	6	70	420		
7.20	Video Visitation Kiosk	1	30	n/a		
7.21	ADA Shower	1	60	60		
7.22	Storage Closet	1	20	20		
<i>Sub-total MALES R&D</i>				905		
R&D Pods Support Spaces (shared with Female R&D)						
7.23	Interview/Counseling Room	1	80	80	<p>Needs to be adjacent to R&D Females</p> <p>15 sf/inmate; maximum capacity 6 inmates. Access from corridor</p>	
7.24	Multi-purpose Room	1	100	100		
7.25	Video Arraignment Room	1	120	120		
<i>Sub-total SHARED R&D SUPPORT SPACES</i>				300		
Minimum Security/Inside Workers Sub-Unit (6 dormitory beds)						
7.26	Dormitory Bed	5	60	300	<p>5% ADA standard</p> <p>Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines</p> <p>Within dayroom</p> <p>1 shower per 12 inmates</p> <p>1 shower per Unit ADA accessible</p> <p>W/D</p> <p>Shared with R&D Unit</p>	
7.27	ADA Dormitory Bed	1	75	75		
7.28	Sub-dayroom	6	70	420		
7.29	Video Visitation Kiosk	1	30	n/a		
7.30	Kitchenette	1	40	40		
7.31	Beverage Station	1	40	40		
7.32	Inmate Toilet/Sink/Counter	1	60	60		
7.33	ADA Shower	1	60	60		
7.34	Laundry Alcove	1	80	80		
7.35	Storage/Closet	1	20	20		
7.36	Outdoor Recreation	1	500	500		
<i>Sub-total MINIMUM/INSIDE WORKERS HOUSING</i>				1,595		

7. HOUSING

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
36-bed Male Unit Shared Support Spaces					
7.26	Secure Vestibule	1	150	150	
7.27	Officer Workstation	1	64	64	Open workstation
7.28	Staff Toilet (ADA)	1	50	50	
7.29	Triage/Dispensary Room	1	80	80	
7.30	Interview/Counseling Room	1	80	80	
7.31	Multi-purpose Room	1	180	180	15 sf/inmate; maximum capacity 12 inmates. Access from corridor
7.32	Clean/Dirty Linen	1	50	50	
7.33	Janitor's Closet	1	35	35	
7.34	Outdoor Recreation Area	1	500	500	Max. capacity 6 inmates. Enclosed, no less than 500 sf.
<i>Sub-total 7.1.A UNIT SUPPORT SPACES</i>				1,189	
<i>Sub-total 7.1A MAX. SEC./SPECIAL MGT./MIN. DORM/R&D</i>				8,124	
x Department Grossing Factor				1.70	
<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>				13,811	
7.1.B. Medium Security (26 cells, 52 beds)					
Mezzanine Configuration					
7.35	Secure Vestibule	1	64	64	
7.36	Officer Workstation	1	50	50	Open workstation
7.37	Double Bunked Cell	12	84	1,008	Includes stainless steel toilet/sink combo
7.38	Double Bunked Cell (mezzanine)	13	84	1,092	Includes stainless steel toilet/sink combo
7.39	ADA Double Bunked Cell	1	123	123	Side by side beds. Includes stainless steel toilet and sink
7.40	Dayroom	52	65	3,380	Minimum of 35 sf per person as per ACA standard, 65 sf. per person planned to account for supervision sightlines
7.41	Shower	3	40	120	1 shower per 12 inmates
7.42	ADA Shower	1	60	60	1 shower per Unit ADA accessible
7.43	Interview/Counseling Room	1	80	80	
7.44	Multi-purpose Room	1	240	240	15 sf/inmate; maximum capacity 16 inmates. Access from dayroom.
7.45	Triage/Dispensary Room	1	80	80	
7.46	Video Visitation Kiosk	4	30	120	Within dayroom
7.47	Janitor's Closet/Supplies Storage	1	50	50	Slop sink; shelf storage
7.48	Clean/Dirty Linen	1	50	50	Uniform exchange room
7.49	Staff Toilet (ADA)	1	50	50	
7.50	Outdoor Recreation	1	1,000	1,000	
<i>Sub-total MEDIUM SECURITY HOUSING</i>				7,567	
x Department Grossing Factor				1.50	
<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>				11,351	
7.2. Female Housing (3 Pods, 28 beds)					
One Unit, 4 Sub-pods/Sub-dayrooms					
Maximum/Special Needs Pod (6 cells)					
7.51	Single Cell	5	70	350	Includes stainless steel toilet/sink combo
7.52	ADA Single Cell	1	95	95	2% ADA standard. Includes stainless steel toilet and sink
7.53	Dayroom	6	70	420	Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines
7.54	Video Visitation Kiosk	1	30	n/a	Within dayroom
7.55	ADA Shower	1	60	60	1 per Unit
7.56	Storage Closet	1	20	20	
7.57	Outdoor Recreation	1	500	500	Shared with R&D pod
Medium Security Pod (8 cells, 16 beds)					
Can be mezzanine					
7.58	Double Bunked Cell	7	84	588	
7.59	ADA Double Bunked Cell	1	123	123	Side by side beds
7.60	Dayroom	16	65	1,040	Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines
7.61	Video Visitation Kiosk	2	30	n/a	Within dayroom
7.62	Showers	1	40	40	1 shower per 12 inmates
7.63	ADA Shower	1	60	60	1 shower per Unit ADA accessible
7.64	Storage Closet	1	20	20	
7.65	Clean/Dirty Linen	1	50	50	Uniform exchange room
7.66	Outdoor Recreation	1	500	500	Shared with Minimum pod

7. HOUSING

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Minimum Security/Inside Workers Sub-Unit (6 dormitory beds)					
7.67	Dormitory Bed	5	60	300	
7.68	ADA Dormitory Bed	1	75	75	5% ADA standard
7.69	Dayroom	6	70	420	Minimum of 35 sf per person as per ACA standard, 70 sf. per person planned to account for supervision sightlines
7.70	Video Visitation Kiosk	1	30	n/a	Within dayroom
7.71	Kitchenette	1	40	40	
7.72	Beverage Station	1	40	40	
7.73	Inmate Toilet (ADA)	1	50	50	1 per 8 inmates
7.74	ADA Shower	1	60	60	1 shower per Unit ADA accessible
7.75	Laundry Alcove	1	50	50	W/D
7.76	Storage Closet	1	20	20	
R&D Sub-Unit (4 cells)					
7.77	Single Occupancy Cell	3	62	186	Includes stainless steel toilet/sink combo
7.78	ADA Single Occupancy Cell	1	95	95	2% ADA standard. Includes stainless steel toilet and sink
7.79	Dayroom	4	100	400	Minimum of 35 sf per person as per ACA standard, 100 sf. per person planned to account for supervision sightlines
7.80	Video Visitation Kiosk	1	30	n/a	Within dayroom
7.81	ADA Shower	1	60	60	1 shower per Unit ADA accessible
7.82	Storage Closet	1	20	20	
Female Unit Shared Support Spaces					
7.83	Secure Vestibule	1	64	64	
7.84	Officer Workstation	1	50	50	
7.85	Interview/Counseling Room	1	80	80	
7.86	Multi-purpose Room	1	180	180	15 sf/inmate; maximum capacity 12 inmates. Access from corridor
7.87	Triage/Dispensary	1	80	80	
7.88	Video Arraignment Room	1	120	120	
7.89	Clean/Dirty Linen	1	50	50	Uniform exchange room
7.90	Staff Toilet (ADA)	1	50	50	
7.91	Janitor's Closet	1	35	35	
Sub-total FEMALE HOUSING				6,391	
x Department Grossing Factor				1.70	
Sub-Total Departmental Gross Square Feet (DGSF)				10,865	
Total Departmental Gross Square Feet (DGSF)				36,026	

8. INMATE PROGRAMS AND SERVICES

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
CENTRALIZED INMATE PROGRAMS					
8.1. Programs Personnel					
8.01	Program's Director	1	n/a	10	Located within Executive Administration
8.02	Programs Assistant	1	120	120	Private Office
8.03	Chaplain/Volunteers' Office	1	150	150	Accommodates 4 to 6 people
8.04	Assessment/Interview Room	1	80	80	Generic multi-use
8.05	Staff Toilet (ADA)	1	50	50	
8.06	Inmate Toilet (ADA)	1	50	50	
8.07	Copy/Fax/Supply	1	80	80	
	Sub-Total Net Square Feet (NSF)			540	
	x Department Grossing Factor			1.30	
	Sub-Total Departmental Gross Square Feet (DGSF)			702	
8.2. Educational and Behavioral Programs					
8.08	Classroom	2	250	500	Also used as a group counseling room; accommodates up to 16 people; adjacent storage space (30sf)
8.09	Multi-purpose Room	1	210	210	Accommodates up to 12 people; adjacent storage space (30 sf)
8.10	Library/Learning Center	1	250	250	Workstation, storage shelving for general books, storage for book carts and law library computer
	Sub-Total Net Square Feet (NSF)			960	
	x Department Grossing Factor			1.30	
	Sub-Total Departmental Gross Square Feet (DGSF)			1,248	
8.3. Indoor Recreation					
8.11	Gymnasium	1	2,500	2,500	Also used for defense tactics training, mass religious services; group activities and family events.
8.12	Work Out Area	1	300	300	Universal machines and treadmills
8.13	Equipment Storage	1	100	100	
8.14	Janitor's Closet	1	35	35	
	Sub-Total Net Square Feet (NSF)			2,935	
	x Department Grossing Factor			1.10	
	Sub-Total Departmental Gross Square Feet (DGSF)			3,229	
	Total Departmental Gross Square Feet (DGSF)			5,179	
DECENTRALIZED INMATE PROGRAMS (At Each Housing Unit)					
	Interview/Counseling Rooms				
	Multi-purpose Rooms				
	Outdoor Recreation				
	Video Visitation Booths				
	Commissary				

9. HEALTH SERVICES

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Personnel Space					
9.01	Doctor/Physician Assistant's Office	1	120	120	
9.02	Nurse Supervisor's Office	1	120	120	
9.03	Mental Health Office	1	120	120	Private office, doubles as interview room. Accommodates 3 people
9.04	Nurse's Station	1	150	150	Reception, 2 workstations, counter space, records and forms storage, copier/fax/supplies. Adjacent to inmate waiting
9.05	Unit Secretary Workstation	1	n/a	0	Shared spaces with Nurse's Station
9.06	Officer Workstation	1	50	50	
Exam/Treatment					
9.07	Patient Waiting Area	4	15	60	Maximum of 4 inmates
9.08	Exam Room #1	1	160	160	With sink; locked storage
9.09	Exam Room #2	1	160	160	With sink; locked storage
9.10	Dental Room	1	80	80	1 chair, counter, sink, storage
9.11	Lab	1	80	80	For specimen testing: counter, sink, refrigerator
9.12	Conference Room	1	100	100	File cabinets
9.13	Medical Equip./Supply Storage	1	80	80	Shelving, wheelchairs, crutches, stretcher, nebulizer, etc.
9.14	Medication Storage	1	100	100	Counter, cabinets, sink, refrigerator, storage for 2 med carts; locked cabinets for unused meds. Controlled access.
9.15	Oxygen Storage	1	35	35	
Departmental Support Space					
9.16	Patient Toilet (ADA)	1	50	50	
9.17	ADA Staff Toilets (M&F)	1	50	50	
9.18	Kitchenette	1	40	40	Counter, sink, refrigerator, microwave, storage
9.19	Dirty Utility/Medical Waste Closet	1	30	30	Mop sink, waste disposal sink, regular sink, shelving, biohazard box
9.20	Clean/Dirty Linen	2	25	50	
9.21	Janitor's Closet	1	35	35	
Medical Beds (5 beds)					
9.22	Suicidal/Detox Single Bed	2	70	140	Safety furnishings
9.23	Hospital Bed (ADA)	2	100	200	Stainless steel toilet/sink combo
9.24	Negative Air Room	1	100	100	Adjacent to Negative Air Room
9.25	Ante Room	1	80	80	
Total Net Square Feet (NSF)				1,950	
x Department Grossing Factor				1.50	
Total Departmental Gross Square Feet (DGSF)				2,925	

10. FOOD SERVICES*

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
10.01	Loading Dock / Receiving and Staging	1	0	0	located in building support
10.02	Trash / Recycling	1	60	60	
10.03	Receptor Kitchen	1	1,200	1,200	food prepared and plated at Nursing home. Steam warmed in receptor kitchen
10.04	Storage	1	100	100	
10.05	Cold Storage	1	100	100	
10.05	Food Cart Storage	1	80	80	
10.06	Janitor Closet	1	35	35	
10.07	Toilet	1	50	50	
	Total Net Square Feet (NSF)			1,625	
	x Department Grossing Factor			1.20	
	Total Departmental Gross Square Feet (DGSF)			1,950	

* corridor connection to Nursing Home required

11. LAUNDRY SERVICE

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
11.01	Laundry Workstation	1	50	50	Within Laundry Room
11.02	Laundry Room	1	700	700	Includes: Washer/Dryer area, Sorting area and Folding area
11.03	Inmate Secure Dining	1	40	40	1 table, seats 4. Within Laundry Room
11.04	Sewing Area	1	150	150	
11.05	Soiled Cart Storage	3	24	72	
11.06	Clean Cart Storage	3	24	72	
11.07	Chemical Storage	1	50	50	
11.08	Search Room/Inmate Toilet (ADA)	1	50	50	Shared with Maintenance
Total Net Square Feet (NSF)				1,184	
x Department Grossing Factor				1.30	
Total Departmental Gross Square Feet (DGSF)				1,539	

12. FACILITY MAINTENANCE

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Personnel Space					
12.01	Maintenance Supervisor's Office	1	100	100	Private Office shared with Clerk. Located within shop
12.02	Maintenance Clerk's Office	1	n/a		Shared office with Supervisor
Departmental Support Space					
12.03	Receiving/Loading Dock	1	250	250	Truck height, fenced, cardboard compactor, roll-up door, walkthorough door, sallyport to secure side
12.04	Maintenance Shop	1	400	400	Workbench, desk, sink, cabinets, locksmith area (secure), staff toilet. Adjacent to the loading dock
12.05	Maintenance Storage	1	400	400	Includes secure tool storage, shelving. Located within Maintenance shop.
12.06	Welding Room	1			
12.07	Grounds Equipment Storage	1	n/a		Use existing storage space
12.08	Trash Room	1	80	80	Secure temporary storage of red bags. In proximity to service area
12.09	Search Room/Inmate Toilet	1	n/a		Shared with Laundry
Total Net Square Feet (NSF)				1,230	
x Department Grossing Factor				1.15	
Total Departmental Gross Square Feet (DGSF)				1,415	

13. BUILDING SUPPORT: Mechanical/Electrical/HVA

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
13.01	Main IT Closet (Demarc)	1	n/a	0	Use Main Server located at Nursing Home
13.02	Intermediate IT Closet	2	80	160	Multiple rooms required if cable length exceeds 300 ft
13.03	General Building Storage	1	800	800	Metal shelving units, high ceiling, wide door.
13.04	Boiler Room	1		0	
13.05	Building Recycling	1	n/a	0	Located within open service yard
13.06	Garage	1	n/a	0	Keep using existing one
13.07	Emergency Generator	1	200	200	Specific to the jail and CCC components.
13.08	Telephone and Communications Room	2	80	160	
	Total Net Square Feet (NSF)			1,320	
	x Department Grossing Factor			1.10	
	Total Departmental Gross Square Feet (DGSF)			1,452	

14. COMMUNITY CORRECTIONS CENTER

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Personnel Space					
14.01	Program's Director	1	120	0	Needs convenient staff access to jail
14.02	Case Managers/LAD Counselors	4	64	256	Located within Executive Administration (2.06)
14.03	Work Release Officer's Office	1	100	100	4 Workstations
14.04	Electronic Monitoring Officer's Office	1	120	120	With EM equipment capabilities
14.05	Diversion Office	1	100	100	
14.06	Community Providers' Office	1	100	100	Shared by several agencies
Departmental Support Space					
14.07	Public Lobby / Reception		n/a		Shared with Jail component (1.02). One lobby, two directions
14.08	Lockers		n/a		Use Staff Lockers located outside of the Secure Perimeter (4.05 and 4.06)
14.09	Family Center	1	500	500	For contact visitation; accommodates 20-25 people; also used for release interviews. Includes Children's Room.
14.10	Triage Room	1	100	100	
14.11	Group Counseling Room	1	200	200	
14.12	Individual Counseling Room	1	80	80	Also used as Interview Room
14.13	Participant Toilet	1	60	60	With urine analysis capabilities
14.14	Urinalysis Testing Room	1	50	50	Counter, sink, full refrigerator. Window to patient bathroom
14.15	Kitchenette	1	40	40	
14.16	Multi-purpose/Classroom	1	300	300	
14.17	Supply Storage	1	50	50	
14.18	Copy/Work Area	1	100	100	
14.19	Staff Toilet (ADA)	1	50	50	
14.20	Public Toilet (ADA)	1	50	50	
14.21	Coat Closet	1	10	10	
14.22	Janitor's Closet	1	35	35	
	<i>Sub-total ADMIN. / SUPPORT SPACES</i>			2,301	
	x Department Grossing Factor			1.30	
	<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>			2,991	
Residential Component					
<u>Work Release/Outside Workers</u>					
Male Dormitory (24 beds)					
14.23	Dormitory Bed	23	60	1,380	
14.24	Dormitory Bed (ADA)	1	75	75	
14.25	Dayroom	24	35	840	
14.26	Shower	1	40	40	1 shower per 12 inmates
14.27	ADA Shower	1	60	60	1 shower per Unit ADA accessible
14.28	Toilet/Sink/Counter	2	60	120	1 per 8 inmates
14.29	Kitchenette/Beverage Station	1	50	50	
14.30	Laundry Alcove	1	50	50	W/D
14.31	Kitchenette	1	40	40	Microwave, sink, counter, fridge, cabinet storage
14.32	Storage Closet	1	35	35	
Female Dormitory (10 beds)					
14.33	Dormitory Bed	9	60	540	
14.34	Dormitory Bed (ADA)	1	75	75	
14.35	Dayroom	10	35	350	
14.36	Shower	1	40	40	1 shower per 12 inmates
14.37	ADA Shower	1	60	60	1 shower per Unit ADA accessible
14.38	Toilet/Sink/Counter	2	60	120	1 per 8 inmates
14.39	Kitchenette/Beverage Station	1	50	50	
14.40	Laundry Alcove	1	50	50	W/D
14.41	Kitchenette	1	40	40	Microwave, sink, counter, fridge, cabinet storage
14.42	Storage Closet	1	35	35	
Shared Housing Support Spaces					
14.43	Unit Entry	1	64	64	Dedicated entrance
14.44	Search and Processing Area	1	60	60	Shared male/female workers
14.45	Clean/Dirty Linen	1	50	50	Uniform exchange room
14.46	Janitor's Closet	1	35	35	
14.47	Outdoor Recreation	1	0	0	500 sf. minimum, not enclosed space but must be included in site design. Adjacent to dayroom

14. COMMUNITY CORRECTIONS CENTER

Space Number	Space Designation	# of Spaces	NSF / Space	Total NSF	Comments
Intensive Treatment Unit					Combined with Intensive Treatment
Male Dormitory (20 beds)					
14.48	Dormitory Bed	19	60	1,140	
14.49	Dormitory Bed (ADA)	1	75	75	
14.50	Dayroom	20	35	700	
14.51	Shower	1	40	40	1 shower per 12 inmates
14.52	ADA Shower	1	60	60	1 shower per Unit ADA accessible
14.53	Toilet/Sink/Counter	2	60	120	1 per 8 inmates
14.54	Kitchenette/Beverage Station	0	50	0	
14.55	Laundry Alcove	1	50	50	W/D
14.56	Kitchenette	1	40	40	Microwave, sink, counter, fridge, cabinet storage
14.57	Storage Closet	1	35	35	
Female Dormitory (6 beds)					
14.58	Dormitory Bed	5	60	300	
14.59	Dormitory Bed (ADA)	1	75	75	
14.60	Dayroom	6	35	210	
14.61	ADA Shower	1	60	60	1 shower per Unit ADA accessible
14.62	Toilet/Sink/Counter	2	60	120	1 per 8 inmates
14.63	Kitchenette/Beverage Station	0	50	0	
14.64	Laundry Alcove	1	50	50	W/D
14.65	Kitchenette	1	40	40	Microwave, sink, counter, fridge, cabinet storage
14.66	Storage Closet	1	35	35	
Shared Housing Support Spaces					
14.67	Secure Vestibule	1	64	64	
14.68	Officer Workstation	1	50	50	
14.69	Staff Toilet (ADA)	1	50	50	
14.70	Clean/Dirty Linen	1	50	50	Uniform exchange room
14.71	Janitor's Closet	1	35	35	
14.72	Outdoor Recreation	1	500	500	
<i>Sub-total HOUSING</i>				8,158	
x Department Grossing Factor				1.50	
<i>Sub-Total Departmental Gross Square Feet (DGSF)</i>				12,237	
Total Departmental Gross Square Feet (DGSF)				15,228	

E. FACILITY STAFFING PLAN

Belknap County New Jail and Community Corrections Center

Opening Day Staffing Plan

Staff Position	Days Manned Prop'd	PROPOSED FACILITY : Opening Day					EXISTING FACILITY	
		Day Shift	Eve Shift	Night Shift	Shift Relief	Total FTE	Current FTE	Rec'd FTE
1. Public Entrance and Lobby								
Civilian	5	1.0	1.0	-	1.0	2.0	-	0.0
Subtotal						2.0	0.0	
2. Executive Administration								
Superintendent	5	1.0	-	-	1.0	1.0	1.0	1.0
Deputy Superintendent	5	1.0	-	-	1.0	1.0	1.0	1.0
Administrative Assistant	5	1.0	-	-	1.0	1.0	1.0	1.0
Programs Director	5	1.0	-	-	1.0	1.0	1.0	1.0
Office Clerk	5	-	-	-	-	-	-	-
Subtotal						4.0	4.0	4.0
3. Custody Administration								
Administrative Lieutenant	5	1.0	-	-	1.0	1.0	-	-
Sergeant (watch commander)	7	-	1.0	1.0	1.5	3.0	3.0	3.0
Floor Supervisor (Corporal)	7	-	-	-	-	-	-	-
Subtotal						4.0	3.0	5.1
4. Staff Support Services								
Training Coordinator	5	-	-	-	-	-	-	-
Subtotal						-	0.0	-
5. Central Control								
Central Control Officer	7	1.0	1.0	1.0	1.7	5.1	5.0	8.5
Subtotal						5.1	5.0	8.5
6. Intake / Transports / Release								
Booking Supervisor	7	-	-	-	-	-	-	-
Booking Officer	7	1.0	1.0	-	1.5	3.0	-	3.0
Classification Officer	5	1.0	-	-	1.0	1.0	1.0	-
Pre-trial Officer	5	-	-	-	-	-	-	-
Subtotal						4.0	1.0	3.0
7. Housing								
Max./Special Mngmt./Minimum Dorm/R&D (Male)							5.0	
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1		
Medium Security (Male)								
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1		
Female Housing								
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1		
Subtotal						15.3	5.0	15.3
8. Inmate Programs and Services								
Programs Assistant	5	1.0	-	-	1.0	1.0	-	-
Subtotal						1.0	0.0	0.0

Rec'd reflects recommended staffing for existing facility to provide a comparative frame of reference

future position

Deferred position on 1st shift (Adm Lt / Dep Sup)
Deferred position

Deferred position / Adm Lt in interim

2/2/1 coverage currently recommended due to multiple responsibilities
Defer 2nd position, supplement w/Watch Commander

Defer position. Covered by Sgt.

2nd shift - defer position
Assumes use of existing Diversion Staff

Currently: 1 24/7 Post in HOC; 1 24/7 Post for remaining units (Pod officer)
Recommended: 1 HOC, 1 Upper Level, 1 Lower Level all 24/7 posts

Belknap County New Jail and Community Corrections Center

Opening Day Staffing Plan

Staff Position	Days Manned Prop'd	PROPOSED FACILITY : Opening Day					Existing Current FTE	Facility Rec'd FTE
		Day Shift	Eve Shift	Night Shift	Shift Relief	Total FTE		
9. Health Services								
Doctor / Physician's Assistant (Contractual)								
Nursing Supervisor	5	1.0	-	-	1.0	1.0	1.0	
Nurse	7	1.0	1.0	1.0	1.0	3.0	1.0	
Unit Secretary	5	1.0			1.0	1.0	-	
Dentist (Contractual)								
Mental Health Staff (Contractual)								
Subtotal						5.0	2.0	
10 Food Services								
Food Services Supervisor	n/a	-	-	-	-	-	-	
Subtotal								
11. Laundry								
Laundry Officer	5	1.0	-	-	1.0	1.0	-	
Subtotal						1.0	0.0	
12. Facility Maintenance								
Maintenance Supervisor (County Complex)		-	-	-				
Maintenance Worker	5	1.0	-	-	1.0	1.0	1.0	
Subtotal						1.0	1.0	
13. Building Support								
Subtotal						n/a	n/a	
14. Community Corrections Center								
Program Director (included in Administration)								
Case Managers	5	1.0	-	-	1.0	1.0	-	
LAD Counselors	5	-	-	-	-	-	-	
Work Release Unit/Community Corrections Officer	7	1.0	-	-	1.0	1.0	1.0	
Correctional Officer (Intensive Treatment Unit)	7	-	-	-	-	-	-	
Rover Officer	7	-	-	-	-	-	-	
Subtotal						2.0	1.0	
15. Float Officers								
Inmate Movement (Internal)	7	2.0	2.0	1.0	1.0	5.0	6.0	
Inmate Housing								
Disturbance Response								
Supervise Work Crew/Loading Dock/Deliveries								
Intake/Transport/Release								
Subtotal						5.0	6.0	
Total FTE						49.4	28.0	

Cover shift relief with PT nurse - 2 FTE equivalents
Paperwork for new Medicaid/Medicare coding requirements

Plus PT nurses equalling 2 FTE

Food is prepared and managed at Nursing Home

use PT staff to cover when laundry officer is out

Position is for entire County Complex
Defer 2nd shift position

Defer 2nd position until population requires it
Assumes existing diversion staff
Supervises work release and EM inmates
Operate intensive treatment programs from Main Jail until population increases
Defer position until population increases and use PT staff for coverage as needed

Plus PT CO to cover shift relief (2.5 FTE Equivalent current)

Use PT CO staff @ 3.5 FTE equivalent for shift relief
Rec'd assumes 2 on 2 shifts/7 days

PLUS PT CO @ 3.5 FTE Equivalent, and PT Nurses @ 2 FTE Equivalent

Custody Admin (super, assistant super, admin asst, Program Director)	4.0	4.0	4.0
Sgt/Corporal/Lt.	4.0	3.0	5.1
Correction Officer	31.4	18.0	33.8
Programs (Program Assistant, Case Manager)	2.0	0.0	0.0
Health Services	5.0	2.0	4.0
Support (Maint, Lobby)	3.0	1.0	1.0

plus PT Correction Officers to cover float positions

plus PT nurses to achieve 24/7 coverage

PT STAFF: Nurses = 32 hours/week, approx 1664 hours annually = .80 FTE equivalent
(current) C.O. = 9942 hours this year (pro-rated for Dec) = 4.8 FTE equivalent
12 PT Officers currently utilized. PT staff are not trained or certified.

Long Range Staffing Plan

Staff Position	Days Manned Prop'd	PROPOSED FACILITY					EXISTING FACILITY		Rec'd reflects recommended staffing for existing facility to provide a comparative frame of reference
		Day Shift	Eve Shift	Night Shift	Shift Relief	Total FTE	Current FTE	Rec'd FTE	
1. Public Entrance and Lobby									
Civilian	5	1.0	1.0	-	1.2	2.4	-	-	Currently Central Control Function
Subtotal						2.4	0.0	0.0	
2. Executive Administration									
Superintendent	5	1.0	-	-	1.0	1.0	1.0	1.0	
Deputy Superintendent	5	1.0	-	-	1.0	1.0	1.0	1.0	
Administrative Assistant	5	1.0	-	-	1.0	1.0	1.0	1.0	Currently 4 days a week
Programs Director	5	1.0	-	-	1.0	1.0	1.0	1.0	
Office Clerk	5	1.0	-	-	1.0	1.0	-	-	
Subtotal						5.0	4.0	4.0	
3. Custody Administration									
Administrative Lieutenant	5	1.0	-	-	1.0	1.0	-	-	
Watch Commander (Sgt)	7	1.0	1.0	1.0	1.0	3.0	3.0	3.0	Corporal will cover shift relief factor
Floor Supervisor (Corporal)	7	1.0	1.0	1.0	1.7	5.1	-	-	Currently add'l duty performed by floor officer CO; New Corporal rank full shift coverage currently recommended for Sgt post
Subtotal						9.1	3.0	5.1	
4. Staff Support Services									
Training Coordinator	5	1.0	-	-	1.0	1.0	-	-	Currently CO responsibility in add'n to other duties
Subtotal						1.0	0.0	0.0	
5. Central Control									
Central Control Officer	7	2.0	2.0	1.0	1.7	8.5	5.0	8.5	24/7 Post; currently 1 officer per shift, 2/2/1 recommended
Subtotal						8.5	5.0	8.5	
6. Intake / Transports / Release									
Booking Supervisor	7	-	-	-	-	-	-	-	To be covered by Adm Lt 1st shift, Watch Com. On 2nd & 3rd shifts
Booking Officer	7	1.0	1.0	-	1.5	3.0	-	3.0	Currently covered by float; 1/1/0 recommended w/3rd shift covered by float
Classification Officer	5	1.0	1.0	-	1.2	2.4	1.0	-	Currently CO responsibility in add'n to other duties; dedicated position recommended
Pre-trial Officer	5	-	-	-	-	-	-	-	Assumes use of existing Diversion Staff
Subtotal						5.4	1.0	3.0	
7. Housing									
Max./Special Mngmt./Minimum Dorm/R&D (Male)	7	1.0	1.0	1.0	1.7	5.1	-	-	Currently: 1 24/7 Post in HOC; 1 24/7 Post for remaining units (Pod officer)
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1	-	-	Recommended: 1 HOC, 1 Upper Level, 1 Lower Level all 24/7 posts
Medium Security (Male)	7	1.0	1.0	1.0	1.7	5.1	-	-	
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1	-	-	
Female Housing	7	1.0	1.0	1.0	1.7	5.1	-	-	
Corrections Officer	7	1.0	1.0	1.0	1.7	5.1	-	-	
Subtotal						15.3	5.0	15.3	
8. Inmate Programs and Services									
Programs Assistant	5	1.0	-	-	1.0	1.0	-	-	
Subtotal						1.0	0.0	0.0	

Long Range Staffing Plan

Staff Position	Days Manned Prop'd	PROPOSED FACILITY					Existing Facility		
		Day Shift	Eve Shift	Night Shift	Shift Relief	Total FTE	Current FTE	Rec'd FTE	
9. Health Services									
Doctor / Physician's Assistant (Contractual)									
Nursing Supervisor	5	1.0	-	-	1.0	1.0	1.0		Currently performs nursing duties
Nurse	7	1.0	1.0	1.0	1.7	5.1	1.0		Currently staffed for 2 shifts/5days, but cover 2 shifts/7 days with add'l PT staff
Unit Secretary	5	1.0			1.0	1.0	-		Paperwork for new Medicaid/Medicare functions
Dentist (Contractual)									
Mental Health Staff (Contractual)									
Subtotal						7.1	2.0	4.0	Plus PT nurses equalling 2 FTE
10 Food Services									
Food Services Supervisor	n/a	-	-	-	-	-	-	-	Food is prepared and managed at Nursing Home
Subtotal									
11. Laundry									
Laundry Officer	5	1.0	-	-	1.0	1.0	-		
Subtotal						1.0	0.0	0.0	
12. Facility Maintenance									
Maintenance Supervisor (County Complex)		-	-	-					Position is for entire County Complex
Maintenance Worker	5	1.0	1.0	-	1.0	2.0	1.0		
Subtotal						2.0	1.0	1.0	
13. Building Support									
Subtotal						n/a	n/a		
14. Community Corrections Center									
Program Director (included in Administration)									
Case Managers	5	1.0	1.0	-	1.0	2.0	-		
LAD Counselors	5	-	-	-	-	-	-		Assumes existing diversion staff
Community Corrections Officer	7	1.0	1.0	-	1.5	3.0	1.0		Supervises work release and EM inmates
Correctional Officer (Intensive Treatment Unit)	7	1.0	1.0	1.0	1.7	5.1	-		
Rover Officer	7	1.0	1.0	-	1.5	3.0	-		
Subtotal						13.1	1.0	1.0	
15. Float Officers									
Inmate Movement (internal)	7	2.0	2.0	1.0	1.7	8.5	6.0	6.0	Includes add'l roving support to existing HU's and all other CO functions 24/7 currently supplemented by PT correction officer staff
Inmate Housing									
Disturbance Response									
Supervise Work Crew/Loading Dock/Deliveries									
Intake/Transport/Release									
Subtotal						8.5	6.0	6.0	Rec'd assumes 2 on 2 shifts/7 days
Total FTE						79.4	28.0	47.9	Current Facility (existing and recommended staff) supplemented by PT New Facility does not reflect usage of Part Time CO or Nursing Staff

Custody Admin (super, assistant super, admin asst, program director)	4.0	4.0	4.0
Sgt/Corporal/Lt.	11.2	3.0	5.1
Correction Officer	49.0	18.0	33.8
Programs	4.0	0.0	0.0
Health Services	7.1	2.0	4.0
Support (Maint, Lobby)	4.4	1.0	1.0
	79.7	28.0	47.9

PT STAFF: Nurses = 32 hours/week, approx 1664 hours annually = .80 FTE equivalent
(Current) C.O. = 9942 hours this year (pro-rated for Dec) = 4.8 FTE equivalent
 12 PT Officers currently utilized. PT staff are not trained or certified.

F. BUDGET ESTIMATE

**Belknap County Jail
Option 2**

Conceptual Design Cost Estimate

December 3, 2012

ELLANA Project No: ellana12-00067



32 Broadway, 8th Floor, New York, NY 10004



CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE SUMMARY

BUILDING AREA (GSF) 91,507

	\$	Cost/SF	% of Total	
01. SITEWORK AND DEMOLITION				
01.1 Demolition	50,000	0.55	0.18	
01.2 Sitework	1,009,818	11.04	3.58	
02. EXCAVATION AND FOUNDATIONS				
Excavation And Foundations	936,996	10.24	3.32	
03. SUPERSTRUCTURE				
Superstructure	3,592,731	39.26	12.73	
04. EXTERIOR CLOSURE				
04.1 Masonry	2,208,796	24.14	7.83	
04.2 Exterior Windows/Storefronts	887,970	9.70	3.15	
04.3 Exterior Doors	33,183	0.36	0.12	
05. ROOFING				
05.1 Roof Coverings	964,786	10.54	3.42	
06. INTERIOR CONSTRUCTION				
06.1 Partitions	2,415,497	26.40	8.56	
06.2 Interior Doors	359,857	3.93	1.28	
06.3 Floor Finishes	2,890,858	31.59	10.25	
06.4 Base Finishes	incl.above	-	-	
06.5 Wall Finishes	incl.above	-	-	
06.6 Ceiling Finishes	incl.above	-	-	
06.7 Millwork	479,116	5.24	1.70	
06.8 Special Finishes	-	-	-	



CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE SUMMARY

BUILDING AREA (GSF) 91,507

	\$	Cost/SF	% of Total		
07. SPECIALTIES					
07.1 Specialties	1,900,580	20.77	6.74		
07.2 Equipment	incl.above	-	-		
08. VERTICAL TRANSPORTATION					
09. PLUMBING	1,649,287	18.02	5.85		
10. HVAC	3,513,717	38.40	12.45		
10.1 Distribution Systems					
11. FIRE PROTECTION	1,004,419	10.98	3.56		
12. ELECTRICAL	3,875,804	42.36	13.74		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE SUMMARY

BUILDING AREA (GSF) 91,507

	\$	Cost/SF	% of Total	
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13. SPECIAL SYSTEMS

Special Systems

- - -

TOTAL DIRECT COST (Includes Subcontractor's Overhead and Profit, 15%)	\$ 28,213,214	308.32	100.00	
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Phasing	na	-	-	
Subtotal		\$ 28,213,214	308.32	
Design Contingency	10%	2,821,321	30.83	
Subtotal		\$ 31,034,535	339.15	
General Conditions	10%	3,103,454	33.91	
Subtotal		\$ 34,137,989	373.06	
Insurance	2.75%	938,795	10.26	
Subtotal		\$ 35,076,783	383.32	
Bond	1.25%	438,460	4.79	
Subtotal		\$ 35,515,243	388.11	
CM Fee	5.0%	By Owner	-	
Subtotal		\$ 35,515,243	388.11	
Escalation at 3%/yr., to midpoint of constr.	4.4%	1,564,417	17.10	July 2013 start, 16 months duration
Subtotal		\$ 37,079,660	405.21	
Construction Contingency	5%	By Owner	-	
Subtotal		\$ 37,079,660	405.21	

TOTAL CONSTRUCTION COST	\$ 37,079,660	405.21		
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**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
1	01. SITEWORK AND DEMOLITION						
2							
3	01.1 Demolition						
4							
5	Demolish existing facility	1	loc	By Owner	-		
6	General miscellaneous demolition	1	ls	50,000.00	50,000		
7							
8	Subtotal Demolition					50,000	
9							
10	01.2 Sitework						
11							
12	Perimeter temporary site construction fence	1,300	lf	75.08	97,598		
13	Clear existing site, roads, sidewalks, paving, landscaping	25,000	sf	0.56	14,077		
14	Protect existing trees to remain, allow	10	ea	112.61	1,126		
15	Remove existing trees as needed, allow	4	ea	450.45	1,802		
16	Contaminated soils remediation for earthwork at site	na	CY	71.32	-		
17	Allow for re-grading of existing site	54,744	sf	0.34	18,494		
18	Allow for relocating adjacent utilities if required	1	ls	75,075.00	75,075		
19	Allow for new utilities within site						
20	Domestic Water	100	lf	131.38	13,138		
21	Main Fire Water, 1 service	100	lf	187.69	18,769		
22	Hydrant service	300	lf	131.38	39,414		
23	Fire hydrants - curb, valve and hydrant with drain	3	ea	7,507.50	22,523		
24	Storm	300	lf	120.12	36,036		
25	Storm manholes, allow	3	ea	11,261.25	33,784		
26	Sanitary	300	lf	131.38	39,414		
27	Sanitary manholes, allow	3	ea	11,261.25	33,784		
28	Electric ductbank	100	lf	525.53	52,553		
29	Electric manholes, allow	3	ea	5,630.63	16,892		
30	New gas service	100	lf	131.38	13,138		
31	Communication ductbanks	300	lf	319.07	95,721		
32	Communication manholes, allow	3	ea	1,876.88	5,631		
33							
34	On-site paving, roads and parking	20,500	gsf	Info	-		
35	Loading dock area	250	sf	13.51	3,378		Concrete
36	Concrete sidewalk paving	3,000	sf	11.26	33,784		Concrete
37	Parking paving, 30 cars	14,250	sf	7.88	112,331		Asphalt
38	Misc paved areas	3,000	sf	11.26	33,784		Concrete
39							
40	On-site lighting						
41	Quad lamp lightpoles including concrete base, 30'h. - complete	8	ea	18,768.75	150,150		
42							
43	Landscaping, allow (seed, ground cover, shrubs, trees)	34,244	sf	info	-		
44	Regrading	34,244	sf	0.41	14,140		
45	Seed	32,531	sf	0.56	18,317		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
46	Ground cover, allow	1,712	sf	2.25	3,856		
47	Trees, allow	4	ea	900.90	3,604		
48	Galvanized metal fencing within perimeter, allow	na	lf	72.07	-		
49	Allow for miscellaneous site furnishings	1	ls	7,507.50	7,508		
50							
51	Subtotal Sitework					1,009,818	
52							
53							
54	<u>SUBTOTAL FOR SITEWORK AND DEMOLITION</u>				End of Trade	\$ 1,059,818	
55							
56							
57	02. EXCAVATION AND FOUNDATIONS						
58							
59							
60	Site fence (construction and permanent)		LF	with sitework	-		
61							
62	Construction fence at perimeter of work area			With sitework			
63	Extra cost for access gate			with Sitework			
64	Remove existing foundations as necessary, allow	1	ls	140,000.00	140,000		
65	General excavation including disposal	2,095	cy	26.28	55,054		
66	New isolated concrete footings	101	ea	Info	-		
67	Concrete	212	cy	206.46	43,732		
68	Forms	3,723	sf	15.02	55,906		
69	Reinforcing	21,182	lbs	1.39	29,420		
70	Gravel	88	cy	48.80	4,307		
71	Excavation	525	cy	30.03	15,770		
72	Backfill from on-site	225	cy	18.77	4,224		
73	Dispose of excess on site	300	cy	13.51	4,055		
74	New continuous concrete footings	1,091	lf	Info	-		
75	Concrete	182	cy	206.46	37,541		
76	Forms	3,273	sf	15.02	49,144		
77	Reinforcing	13,638	lbs	1.39	18,941		
78	Gravel	40	cy	48.80	1,972		
79	Excavation	556	cy	30.03	16,685		
80	Backfill from on-site	333	cy	56.31	18,770		
81	Dispose of excess on site	222	cy	13.51	3,003		
82							
83	Elevator pit, including excavation, concrete walls, slabs and waterproofing (group of 2 elevators)	1	EA	11,261.25	11,261		
84							
85	Slab-on-grade; 6" thick with mesh reinforcing	45,256	SF	6.76	305,786		
86							
87	Dewatering/pumping	1	LS	22,522.50	22,523		
88							



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
89	Perimeter drainage system	1,091	LF	13.51	14,743		
90							
91	Mechanical and electrical trenching, allow	860	lf	82.58	71,021		
92							
93	Layout, line and grade	1	Allow	5,630.63	5,631		
94							
95	Storm Water Pollution and Protection Plan	1	ls	7,507.50	7,508		
96							
97							
98	<u>SUBTOTAL FOR EXCAVATION AND FOUNDATIONS</u>				End of Trade	\$ 936,996	
99							
100							
101	03. <u>SUPERSTRUCTURE</u>						
102							
103	Roof Structure						
104	3" mtl deck with concrete fill and spray-on-fireproofing	76,349	sf	22.25	1,698,758		
105	Precast concrete planks at mezzanine	5,353	sf	14.50	77,619		
106	Structural steel framing						
107	Structural Steel Framing #13/sf	520	tn	3,378.38	1,757,954		
108							
109	Misc. concrete, pads, curbs, secondary pours, expansion joints	1	ls	13,800.00	13,800		
110							
111	OSHA protection	1	ls	44,600.00	44,600		
112							
113							
114	<u>SUBTOTAL FOR SUPERSTRUCTURE</u>				End of Trade	\$ 3,592,731	
115							
116							
117	04. <u>EXTERIOR CLOSURE</u>						
118							
119	04.1 <u>Masonry</u>						
120							
121	Solid wall areas	30,373	sf	52.00	1,579,418		No parapets
122	Face brick						
123	Semi-rigid insulation						
124	Vapor barrier						
125	8" CMU back-up						
126							
127	Parapets	7,040	sf	77.00	542,078		
128	Face brick						
129	8" CMU back-up						
130	Face brick						
131							



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
132	Allow for miscellaneous details, flashing and caulking	1	ls	87,300.00	87,300		
133							
134	Subtotal Masonry					2,208,796	
135							
136	04.2 Exterior Windows/Storefronts						
137							
138	Glazing window area	8,880	sf	82.00	728,135		
139	Additional cost for secure	3,552	sf	45.00	159,835		
140							
141	Subtotal Exterior Windows/Storefronts					887,970	
142							
143	04.3 Exterior Doors						
144							
145	Roll-up doors	200	sf	63.81	12,763		
146	Hollow metal with glazing at entrance door	1	pr	3,003.00	3,003		
147	Other hollow metal with glazing	6	ea	1,801.80	10,811		
148	Other hollow metal door	4	ea	1,651.65	6,607		
149							
150	Subtotal Exterior Doors					33,183	
151							
152	04.4 Sealants and Caulking						
153							
154							
155							
156	Subtotal Sealants and Caulking					-	
157							
158	04.5 Soffits						
159							
160							
161	Subtotal Soffits					-	
162							
163	<u>SUBTOTAL FOR EXTERIOR CLOSURE</u>				End of Trade	\$ 3,129,949	
164							
165							
166	05. ROOFING						
167							
168	05.1 Roof Coverings						
169							
170	Single ply membrane roofing system and flashing	35,451	sf	26.28	931,517		
171	Walkway pavers at roof area, allow 5%	1,773	sf	12.01	21,292		
172	Miscellaneous roofing accessories and gutters	1	ls	11,976.65	11,977		
173							
174	Subtotal Roof Coverings					964,786	
175							
176	05.2 Waterproofing and Moisture Protection						
177							
178							



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
179	Subtotal Waterproofing and Moisture Protection					-	
180							
181	SUBTOTAL FOR ROOFING				End of Trade	\$ 964,786	
182							
183							
184	06. INTERIOR CONSTRUCTION						
185							
186	06.1 Partitions						
187							
188	Partitions						
189	Masonry Partitions						
190	- New masonry partitions						
191	CMU 6" Typ	79,091	sf	20.00	1,581,820		
	Allow 25% of walls as gwb	19,773	sf	8.00	158,182		
193	Allowance for interior glazing	2,882	sf	109.00	314,138		
194							
195	General miscellaneous wood blocking	91,507	sf	1.14	104,423		
196	General miscellaneous iron and metals	91,507	sf	2.81	256,934		
197							
198							
199	Subtotal Partitions					2,415,497	
200							
201	06.2 Interior Doors						
202							
203	Glazed sliding doors at cells (18)	1,587	sf	117.00	185,659		
204	HM cells doors and front wall (52)	4,584	sf	38.00	174,199		
205							
206	Subtotal Interior Doors					359,857	
207							
208	06.3 Floor Finishes						
209							
210	A. PUBLIC LOBBY	1,938	sf				
211	Floor - Terrazzo	1,938	sf	32.64	63,254		
212	Ceiling - Decaustics acoustical ceiling	1,938	sf	29.37	56,929		
213	Wall - Stone Veneer	1,780	sf	58.75	104,575		
214	Base	178	lf	26.11	4,648		
215	B. CENTRAL CONTROL	668	sf				
216	Access floor with carpet tile	668	sf	19.58	13,082		
217	Ceiling - 24x24 Acoustical Lay-in Ceiling	668	sf	9.79	6,541		
218	Wall - Painted Gyp Bd Partitions	936	sf	1.31	1,222		
219	Base	104	lf	3.26	339		
220	Drywall partitions within space	600	sf	15.50	9,300		
221	C. CUSTODY ADMINISTRATION	797	sf				
222	Floor - Carpet	797	sf	4.57	3,642		



Belknap County Jail

December 3, 2012

Option 2

CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
223	Ceiling - 24x24 Acoustical Lay-in Ceiling	797	sf	7.83	6,243		
224	Wall - Painted Gyp Bd Partitions	1,008	sf	1.31	1,316		
225	Base	112	lf	3.26	366		
226	Drywall partitions within space	800	sf	15.50	12,400		
227	D. INTAKE, TRANSPORT, RELEASE	8,893	sf				
228	Floor - Carpet	8,893	sf	4.57	40,636		
229	Ceiling - 24x24 Acoustical Lay-in Ceiling	8,893	sf	7.83	69,662		
230	Wall - Painted Gyp Bd Partitions	4,284	sf	1.31	5,593		
231	Base	476	lf	3.26	1,554		
232	Drywall partitions within space	1,800	sf	15.50	27,900		
233	E. EXECUTIVE ADMINISTRATION	1,923	sf				
234	Floor - Carpet	1,923	sf	4.57	8,787		
235	Ceiling - 24x24 Acoustical Lay-in Ceiling	1,923	sf	7.83	15,063		
236	Wall - Painted Gyp Bd Partitions	1,800	sf	1.31	2,350		
237	Base	200	lf	3.26	653		
238	Drywall partitions within space	1,600	sf	15.50	24,800		
239	F. STAFF SUPPORT (lockers)	2,590	sf				
240	Floor - Fluid Applied Seamless Flooring	2,590	sf	7.83	20,288		
241	Ceiling - 24x24 Acoustical Lay-in Ceiling	2,590	sf	7.83	20,288		
242	Wall - Glazed CMU (premium)	2,124	sf	3.26	6,932		
243	Base	236	lf	5.87	1,386		
244	G. HOUSING (132 beds)	30,814	sf				
245	Floor - Resinous Epoxy	30,814	sf	7.18	221,262		
246	Ceiling - 24x24 Acoustical Lay-in Ceiling - at Dayrooms	3,154	sf	9.79	30,883		
247	Ceiling - Painted Concrete (except Dayrooms)	27,660	sf	2.61	72,223		
248	Wall - Epoxy Painted CMU	100,908	sf	2.61	263,482		
249	Showers (Floors/ Walls/ Ceilings)	2,982	sf	5.87	17,519		
250	Base	5,738	lf	4.57	26,219		
251	H. COMMUNITY CENTER	12,461	sf				
252	Floor - Terrazzo	12,461	sf	32.64	406,713		
253	Ceiling - 24x24 Acoustical Lay-in Ceiling	12,461	sf	9.79	122,014		
254	Wall - Glazed CMU (premium)	5,904	sf	3.26	19,270		
255	Base	656	lf	16.32	10,706		
256	Drywall partitions within space	2,600	sf	15.50	40,300		
257	I. HEALTH SERVICES	3,253	sf				
258	Floor - Resinous Epoxy	3,253	sf	7.18	23,358		
259	Ceiling - Security Plank	3,253	sf	32.64	106,174		
260	Wall - Epoxy Painted CMU	2,178	sf	2.61	5,687		
261	Base	242	lf	4.57	1,106		
262	Drywall partitions within space	2,800	sf	15.50	43,400		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
263	J. PROGRAMS AND SERVICES	6,502	sf				
264	Floor - Resinous Epoxy	6,502	sf	7.18	46,688		
265	Ceiling - 24x24 Security Acoustical Ceiling	6,502	sf	32.64	212,218		
266	Wall - Epoxy Painted CMU	1,740	sf	2.61	4,543		
267	Base	870	lf	4.57	3,975		
268	Drywall partitions within space	5,400	sf	15.50	83,700		
269	K. LAUNDRY	1,538	sf				
270	Floor - Fluid Applied Seamless Flooring	1,538	sf	7.83	12,048		
271	Ceiling - Security Plank Stainless Steel	1,538	sf	32.64	50,199		
272	Wall - Glazed CMU (premium)	1,476	sf	3.26	4,817		
273	Base	164	lf	5.87	963		
274	L. FOOD SERVICES	4,046	sf				
275	L.1. Loading and Receiving	283	sf				
276	Floor - Sealed Concrete	283	sf	1.63	462		
277	Ceiling - Paint Exposed Structure	283	sf	0.98	277		
278	Wall - Paint	848	sf	0.98	831		
279	Base	94	lf	1.96	185		
280	Drywall partitions within space	400	sf	15.50	6,200		
281	L.2. Food Preparation and Assembly 7	3,763	sf				
282	Floor - Fluid Applied Seamless Flooring	3,763	sf	9.14	34,388		
283	Ceiling - Security Plank	3,763	sf	32.64	122,813		
284	Wall - Glazed CMU (premium)	3,092	sf	3.26	10,091		
285	Base	344	lf	5.87	2,018		
286	M. FACILITY MAINTENANCE	1,412	sf				
287	Floor - Resinous Epoxy	1,412	sf	7.18	10,139		
288	Ceiling - 24x24 Acoustical Lay-in Ceiling	na	sf	7.83	-		
289	Wall - Glazed CMU (premium)	1,350	sf	3.26	4,406		
290	Base	150	lf	3.26	490		
291	Drywall partitions within space	400	sf	15.50	6,200		
292	M. BUILDING SUPPORT	1,453	sf				
293	Floor - Resinous Epoxy	1,453	sf	7.18	10,433		
294	Ceiling - 24x24 Acoustical Lay-in Ceiling	na	sf	7.83	-		
295	Wall - Glazed CMU (premium)	1,386	sf	3.26	4,524		
296	Base	154	lf	3.26	503		
297	Drywall partitions within space	400	sf	15.50	6,200		
298	O. CORRIDOR, 1ST FLOOR	4,788	sf				
299	Floor - Resinous Epoxy	4,788	sf	7.18	34,380		
300	Ceiling - 24x24 Acoustical Lay-in Ceiling	4,788	sf	7.83	37,506		
301	Wall - Glazed CMU (premium)	7,380	sf	3.26	24,087		
302	Base	820	lf	3.26	2,676		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
303	P. CORRIDOR, 2ND FLOOR	3,600	sf				
304	Floor - Resinous Epoxy	3,600	sf	7.18	25,850		
305	Ceiling - 24x24 Acoustical Lay-in Ceiling	3,600	sf	7.83	28,200		
306	Wall - Glazed CMU (premium)	5,616	sf	3.26	18,330		
307	Base	624	lf	3.26	2,037		
308	Q. UTILITIES	1,653	sf				
309	Floor - Sealed Concrete	1,653	sf	1.63	2,698		
310	Ceiling - Paint Exposed Structure	1,653	sf	0.98	1,619		
311	Wall - Paint	12,584	sf	0.98	12,322		
312	Base	1,144	lf	1.96	2,240		
313				-			
314	Miscellaneous Finishes	91,507	sf	1.31	119,536		
315							
316	Subtotal Floor Finishes					2,890,858	
317							
318	06.4 <u>Base Finishes</u>						
319							
320	Included with floor finishes						
321							
322	Subtotal Base Finishes					-	
323							
324							
325	06.5 <u>Wall Finishes</u>						
326							
327	Included with floor finishes						
328							
329	Subtotal Wall Finishes					-	
330							
331	06.6 <u>Ceiling Finishes</u>						
332							
333	Included with floor finishes						
334							
335	Subtotal Ceiling Finishes					-	
336							
337							
338	06.7 <u>Millwork</u>						
339							
340	A. PUBLIC LOBBY	1,938	sf	41.00	79,458		
341	B. CENTRAL CONTROL	668	sf	2.00	1,336		
342	C. CUSTODY ADMINISTRATION	797	sf	4.00	3,188		
343	D. INTAKE, TRANSPORT, RELEASE	8,893	sf	4.00	35,572		
344	E. EXECUTIVE ADMINISTRATION	1,923	sf	5.00	9,615		
345	F. STAFF SUPPORT (lockers)	2,590	sf	1.00	2,590		
346	G. HOUSING (132 beds)	30,814	sf	2.00	61,628		



Belknap County Jail

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Option 2

CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
347	H. COMMUNITY CENTER	12,461	sf	2.00	24,922		
348	I. HEALTH SERVICES	3,253	sf	7.00	22,771		
349	J. PROGRAMS AND SERVICES	6,502	sf	6.00	39,012		
350	K. LAUNDRY	1,538	sf	4.00	6,152		
351	L. FOOD SERVICES	4,046	sf	-	-		
352	L.1. Loading and Receiving	283	sf	2.00	566		
353	L.2. Food Warming	2,630	sf	2.00	5,260		
354	M. FACILITY MAINTENANCE	1,412	sf	1.00	1,412		
355	M. BUILDING SUPORT	1,453	sf	1.00	1,453		
356	O. CORRIDOR, 1ST FLOOR	4,788	sf	2.00	9,576		
357	P. CORRIDOR, 2ND FLOOR	3,600	sf	2.00	7,200		
358	Q. UTILITIES	1,653	sf	-	-		
359	Wall/column protection throughout the building	91,507	sf	0.49	44,654		
360	Fire extinguisher and cabinet	13	ea	600.60	7,808		
361	Lockers	92	ea	281.53	25,901		
362	Benches	5	ea	750.75	3,754		
363	Flag and pole	3	ea	2,552.55	7,658		
364	Building signage - interior	1	ls	4,808.93	4,809		
365	Building signage - exterior	1	ls	13,052.81	13,053		
366	Art Allowance	FF&E					
367	Miscellaneous Building Millwork & Specialties	91,507	sf	0.65	59,768		
368							
369	Subtotal Millwork					479,116	
370							
371	06.8 <u>Special Finishes</u>						
372							
373							
374							
375	Subtotal Special Finishes					-	
376							
377							
378	SUBTOTAL FOR INTERIOR CONSTRUCTION				End of Trade	\$ 6,145,327	
379							
380							
381	07. SPECIALTIES						
382							
383	07.1 <u>Specialties</u>						
384							
506	Detention/Building Security and Electronic Including:	91,507	sf	10.75	983,702		
507	- Control Stations (Central Control and local control stations at each housing unit, visitation, intake - touch screen technology, associated software and programming)						
508	- Elevator Controls						



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
509	- Door Controls						
510	- Card Access System with Badging System						
511	- Intercom system (2-way) associated with access control						
512	- Paging system (1-way)						
513	- CCTV system (cameras, video switching/multiplexing, LCD monitors, digital recording, motion detection						
514	- Wireless duress system						
515	- Hardwired duress sytem						
516	- Vehicle detection system						
517	- Watch Tour system						
518	Roof/perimeter detection (motion detection with cameras						
519							
520	Security Equipment Purchase, Install, Programming, Integration	included					
521	Security Infrastructure - Rigid Conduits & Wire Pull	included					
522	Security Finish Work (device installation)	included					
523	System Testing	included					
524	Security Empty Conduit/Base Buidling Infrastructure	With Electrical					
525							
526	Loading dock equipment & Sally Ports						
527	Loading Dock Levelers	2	ea	9,009.00	18,018		Allow
528	Stairs and Ramps @ Loading Dock	2	ea	3,003.00	6,006		Allow
529	Security Roll-Up Doors @ SallyPort For Vehicles	2	ea	36,036.00	72,072		Allow
530							
533	Other equipment						
534	Laundry equipment, allowance	1	ls	125,750.63	125,751		
535	Health/Treatment Rooms Equipment	1	ls	By Owner	-		
536	Treatment/Exam Rooms	2	ea	incl. above			
537	Triage	1	ea	incl. above			
538	Medical Rooms	2	ea	incl. above			
539	X-Ray	1	ea	incl. above			
540	Dental	1	ea	incl. above			
541	Pharmacy	1	ea	incl. above			
542	Recreation equipment						
543	- outdoor recreation	5	loc	1,876.88	9,384		
546	Multipurpose Rooms	5	ea	3,753.75	18,769		
547	Desks, chairs and cabinets - detention grade						
548	Kitchen equipment						
549	- kitchen area	2,630	sf	38.00	99,936		
551	Pantry equipment	4	ea	20,270.25	81,081		
552	Staff Lounges	2	ea	By Owner	-		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

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ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
554	Dumpsters	2	ea	By Owner	-		
555							
556	Loose Furniture	FF&E					
557	Detention Furniture/Equipment	1	ls	417,161.75	417,162		
558	new housing - beds bolted to floor						
559	day rooms - tables bolted to floor						
560	holding cells and other areas secure furniture						
561	visiting/processed/community waiting area furniture						
562	gun-drop room						
563	General Miscellaneous Building Equipment	91,507	sf	0.75	68,699		
437							
438	Subtotal Specialties					1,900,580	
439							
440	07.2 Equipment						
441							
442							
443	Subtotal Equipment					-	
444							
445	SUBTOTAL FOR SPECIALTIES				End of Trade	\$ 1,900,580	
446							
447							
448	08. VERTICAL TRANSPORTATION						
449							
450	08.1 Elevators						
451							
452	New Passenger Elevators, 2 Stops, Travel 18', 3,000# Capacity	1	ea	116,366.25	116,366		
453	New Service Elevators -2 Stops, travel 18', 5,000# Capacity	1	ea	123,873.75	123,874		
454							
455	Subtotal Elevators					240,240	
456							
457	08.2 Escalators						
458							
459							
460	Subtotal Escalators					-	
461							
462	08.3 Stairs						
463							
579	Interior stair treads and risers -Enclosed-Complete -18'h.	4	flts	28,300.00	113,200		
579	Interior open stair treads and risers at mezzanine - Complete -9'h.	4	flts	11,300.00	45,200		
580							
582	Railings @ Mezzanine Housing	210	lf	196.00	41,160		
468							
469	Subtotal Stairs					199,560	
470							
471							
472	SUBTOTAL FOR VERTICAL TRANSPORTATION				End of Trade	\$ 439,800	



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
473							
474							
475	09. PLUMBING						
476							
477	09.1 <u>Plumbing Fixtures, including water supply</u>						
478							
479	Basis of Estimate						
480	Domestic Water Services						
481	Provide - water meter and RPZ - at each service						
482							
483	Provide - triplex booster pump system						
484	Provide two water heaters - storage type						
485	Provide dual temperature control stations - 140 deg. And 105 deg.						
486	Provide hot water circulation pumps						
487							
488	Sanitary						
489	Provide a sewage ejector system						
490	Grease waste system will be provided (heated waste)						
491	New grease trap for kitchen						
492	Storm Drainage						
493	House traps will be provided at all sewer connections						
494							
495	Natural Gas						
496	Gas service						
497	Gas to boilers						
498	Gas to kitchen process line						
499							
500	Fixtures Including Drainage and Water:						
501	Water service and booster						
502	Storm and roof collection						
503	Sanitary and pumping stations						
504	Gas to kitchen services						
505	Domestic water heaters - steam						
506							
507	Provide approved meter - remote reader including valving strainer, test tee, floor supports - building S.O. valve. and tap for fire service feed:						
508	A. PUBLIC LOBBY	1,938	sf	6.53	12,658		
509	B. CENTRAL CONTROL	668	sf	9.79	6,540		
510	C. CUSTODY ADMINISTRATION	797	sf	11.43	9,107		
511	D. INTAKE, TRANSPORT, RELEASE	8,893	sf	13.71	121,911		
512	E. EXECUTIVE ADMINISTRATION	1,923	sf	11.43	21,973		
513	F. STAFF SUPPORT (lockers)	2,590	sf	1.96	5,075		
514	G. HOUSING (132 beds)	30,814	sf	29.28	902,211		
515	H. COMMUNITY CENTER	12,461	sf	13.51	168,392		
516	I. HEALTH SERVICES	3,253	sf	18.02	58,613		



**Belknap County Jail
Option 2
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ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
517	J. PROGRAMS AND SERVICES	6,502	sf	9.76	63,458		
518	K. LAUNDRY	1,538	sf	39.04	60,042		
519	L. FOOD SERVICES	4,046	sf	-	-		
520	L.1. Loading and Receiving	283	sf	9.76	2,764		
521	L.2. Food Warming	3,763	sf	36.04	135,596		
522	M. FACILITY MAINTENANCE	1,412	sf	14.26	20,141		
523	M. BUILDING SUPORT	1,453	sf	14.26	20,726		
524	O. CORRIDOR, 1ST FLOOR	4,788	sf	3.00	14,378		
525	P. CORRIDOR, 2ND FLOOR	3,600	sf	3.00	10,811		
526	Q. UTILITIES	1,653	sf	9.01	14,892		
527							
528							
529	Subtotal Plumbing Fixtures, including water supply					1,649,287	
530							
531	09.2 <u>Rain Water Drainage</u>						
532							
533							
534	Subtotal Rain Water Drainage					-	
535							
536	09.3 <u>Special Plumbing Systems</u>						
537							
538	Not applicable						
539							
540	Subtotal Special Plumbing Systems					-	
541							
542							
543	SUBTOTAL FOR PLUMBING				End of Trade	\$ 1,649,287	
544							
545							
546	10. HVAC						
547							
548	10.1 <u>Distribution Systems</u>						
549							
687	Basis of Estimate						
688	Chiller plant - dedicated refrigerant exhaust system with control panel						
689	Miscellaneous Htg./Vent Systems:						
690	AHU - exhaust fans - air distribution per service ie: pump room,						
691	telephone room, service corridors, etc.						
692	Stairwell Pressurization:						
693	Stair pressurization fans						
694	Relief dampers - supply grilles						
695	B.M.S. control						
696	Smoke Control and Smoke Purge:						
697	All systems - B.M.S. controlled for smoke control						
698	Fire command station						



**Belknap County Jail
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CONCEPTUAL DESIGN COST ESTIMATE**

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ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
699	Fuel Oil System - Diesel - See Site						
700	1 -- 20,000 gallon diesel tanks						
701	1 -- 20,000 gallon # 2 tanks						
702	Automatic Control:						
703	Direct digit control DDC - BMS - microprocessor based						
704							
705	HVAC CENTRAL CHILLER PLANT / HEATING PLANT						
706	525 Ton Refrigeration - Total						
707							
708							
709	Central Plant: Cooling and Heating						
710	Electric centrifugal chillers	525	tr		BELOW		
711	Cooling towers - VFD - st. st.	525	tr		BELOW		
712	Condenser and chilled water pumps - VFD	8	pump		BELOW		
713	Plateframe heat exchangers - free cooling	2	sets		BELOW		
714	Cooling tower - filtration and treatment	1	mer		BELOW		
715	Chilled condenser pipe and insulation						
716	Steam incoming service - regulation station						
717	125 psig x HX usage - steam to kitchen L.P	1	stat		BELOW		
718	Heat exchangers	4	ea		BELOW		
719	Hot water pumps - VFD	6	ea		BELOW		
720	Steam and condensate - pipe and insulation	1	mer		BELOW		
721	Sub-systems - cooling and heating	1	plt		BELOW		
722	Related auto controls / BMS	1	p		BELOW		
723	All of the above	525	tr	1,370.83	719,687		
724	Diesel oil re: generators - 2-2000 kW sets	1	ls	39,166.65	39,167		
725							
726	Tank pumps - control panel - sand type filter						
727	2" Domestic water make - up rig with BFP						
728	Cooling Tower Chemical Treatment Including:						
729	Tanks - chemical feed pumps - controller						
730	Chemical treatment - chilled water system						
731	Expansion Tank & Make-Up Domestic Water Including:						
732	BFP auto control solenoid						
733	Motor starters - control center						
734							
735	Piping - Sch. 40 -- .375 - Welded / Flanged						
736	Piping - insulation - valving						
737	Delta pressure bypass						
738	Related auto controls - B.M.S. - major valving						
739	Hoisting and setting of equipment						
740	Miscellaneous sub systems						
741							



Belknap County Jail

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Option 2

CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
742	Provide a microprocessor based direct digital control, building management system including local control panels for individual equipment, interlocks, thermostats, sensors, relays, cooling plant equipment, boiler plant equipment, fuel oil systems, pumps, air handlers, fans, exhaust systems, radiation systems, heat exchangers, variable volume boxes, sensors, monitoring of electrical and mechanical sub systems, fire / smoke control, control L.V. wiring, 120 V required control wiring, supervision and commissioning of ATC / BMS network, major control and isolation valving, motorized dampers, portablelaptop computers for calibration - front endconsole - battery back-up remote monitoring -- all HVAC systems listed	1	bms	598,661.67	598,662		
743							
744	Energy monitoring - HVAC - Plumbing - Electrical	1	bms	39,166.65	39,167		
745							
746	Provide hot water glycol heating and chilled water distribution to respective air handlers, heating units and sub-systems. Provide exhaust fans, return fans as required, provide a complete network of air distribution systems as described above including ductwork, insulation, V.A.V., terminals, security air devices, special systems, smoke control devices, (FSD), ATC/BMS (as listed separately), provisions of sub systems 'ready and complete'. - security grilles & devices						
747							
748	Temporary heating and cooling requirements	1	proj		IN GEN'L. CONST.		
749							
750	Coordination, as - build drawings, cutting, patching, trucking, rentals, access doors - provide only, misc. job expenses,hoisting, distribution, storage	1	proj		IN GEN'L. COND.		
751	Commissioning of entire system	1	proj	67,117.05	67,117		
790							
616	A. PUBLIC LOBBY	1,938	sf	21.02	40,739		
617	B. CENTRAL CONTROL	668	sf	29.28	19,559		
618	C. CUSTODY ADMINISTRATION	797	sf	24.02	19,147		
619	D. INTAKE, TRANSPORT, RELEASE	8,893	sf	23.27	206,969		
620	E. EXECUTIVE ADMINISTRATION	1,923	sf	24.02	46,198		
621	F. STAFF SUPPORT (lockers)	2,590	sf	21.02	54,444		
622	G. HOUSING (132 beds)	30,814	sf	23.27	717,142		
623	H. COMMUNITY CENTER	12,461	sf	23.27	290,008		
624	I. HEALTH SERVICES	3,253	sf	27.03	87,919		
625	J. PROGRAMS AND SERVICES	6,502	sf	21.02	136,679		
626	K. LAUNDRY	1,538	sf	39.04	60,042		



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
627	L. FOOD SERVICES	4,046	sf	-	-		
628	L.1. Loading and Receiving	283	sf	15.77	4,465		
629	L.2. Food Preparation and Assembly	3,763	sf	48.80	183,619		
630	M. FACILITY MAINTENANCE	1,412	sf	21.77	30,742		
631	M. BUILDING SUPORT	1,453	sf	21.77	31,634		
632	O. CORRIDOR, 1ST FLOOR	4,788	sf	12.01	57,513		
633	P. CORRIDOR, 2ND FLOOR	3,600	sf	12.01	43,243		
634	Q. UTILITIES	1,653	sf	12.01	19,856		
635							
636							
637	Subtotal Distribution Systems					3,513,717	
638							
639	10.2 <u>Special HVAC Systems & Equipment</u>						
640							
641	Not applicable						
642							
643	Subtotal Special HVAC Systems & Equipment					-	
644							
645							
646	<u>SUBTOTAL FOR HVAC</u>				End of Trade	\$ 3,513,717	
647							
648							
649	11. <u>FIRE PROTECTION</u>						
650							
651	11.1 <u>Sprinkler Systems</u>						
652							
816	Basis of Estimate						
817							
818	Sprinklers						
819	Provide a totally sprinklered building -including inmate cello						
820	Provide fire pump, jockey pump and ATS						
821	Interface the water services for fire service						
822	Provide 6" combined standpipe riser						
823	Fire hose valves will be provided on each level						
824							
825	Fire Protection - Cost Allowances						
826	Fire Service and Fire Pump / Infrastructure						
827							
828	Provide interface connection of water services for fire service						
829	8" Fire main	150	lf	114.24	17,135		
830	Double detector check valve assemblies - 8" size	2	loc	9,791.66	19,583		
831	Fire pump, jockey pump, ATS and local 8" and 6" pipe valving - specialties	1	fp	111,190.19	111,190		
832	Fire mains and risers 8" and 6" size	852	lf	81.60	69,521		
833	Floor control assemblies						
834	Fire hose valve stations						



Belknap County Jail

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Option 2

CONCEPTUAL DESIGN COST ESTIMATE

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
835	Drain piping - 2" size + / -						
836	Siamese connections - 6" size - ABD						
837	Pre action systems - security areas - allow						
838	Dry pipe system with air compressor						
839	Fire Department test header - 6" size						
840	Roof manifold and P.I.V.						
841	Tamper switches						
842							
843	FIRE PROTECTION - FIT - UP						
844							
845	Provide a totally sprinklered building of generally - wet type, including pipe, fittings, supports, heads, specialty valving, calculations, shop drawings, approvals, acceptance of installation by NYC Building Department, tests, certification of entire building, clean-up and debris removals						
846	Heads in general	963	hds	600.60	578,518		
847	Heads in cells-existing housing						
848	Heads in holding cells						
849	Heads in non - secure areas						
850	Heads in mechanical rooms / maintenance						
851	Heads in areas other than listed above						
852	Heads in parking - dry pipe - galvanized pipe						
853	Cell control panel						
854	Piping loops - 2" - 3"						
855	Dry pipe stations						
856	Pre-action system - control stations	3	ea	19,583.32	58,750		
857	Hood Ansul systems - Kitchen - Allow	2	ea	9,791.66	19,583		
858	Dedicated fire suppression system - fuel oil area	1	sys	32,638.87	32,639		
859	Add for vandal /suicide proof heads	1	ls	14,076.56	14,077		
860	Temporary fire protection	1	proj	46,358.81	46,359		
861							
862	Coordination, as-build drawings, cutting, patching, trucking, rentals, access doors - provide only, misc. job expenses, hoisting, distribution, storage	1	proj			IN GEN'L COND.	
863	Commissioning of entire system	1	proj	37,063.40	37,063		
864							
702							
703	Subtotal Sprinkler Systems					1,004,419	
704							
705	11.2 <u>Stand-Pipe Systems</u>						
706							
707	Included in sprinkler system						
708							
709	Subtotal Stand-Pipe Systems					-	
710							
711	11.3 <u>Fire Extinguishers</u>						



**Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE**

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
712							
713							
714	Subtotal Fire Extinguishers					-	
715							
716	11.4 <u>Special Fire Protection</u>						
717							
718	Not applicable						
719							
720	Subtotal Special Fire Protection					-	
721							
722							
723	<u>SUBTOTAL FOR FIRE PROTECTION</u>				End of Trade	\$ 1,004,419	
724							
725							
726	12. ELECTRICAL						
727							
728	12.1 <u>Service & Distribution</u>						
729							
730	Service & Distribution	91,507	sf	18.37	1,681,443		
731	Lighting	91,507	sf	11.28	1,032,166		
732	Dimming System and Branch Circuiting	91,507	sf	2.46	225,100		
733	Motor and Controls	91,507	sf	0.87	79,853		
734	Fit-Out ... (Excluding Comm/TV)	91,507	sf	4.64	424,429		
735	Tel/com System	91,507	sf	2.77	253,869		
736	Miscellaneous Systems	91,507	sf	1.96	178,944		
737							
738	Subtotal Service & Distribution					3,875,804	
739							
740	12.2 <u>Lighting</u>						
741							
742							
743	Subtotal Lighting					-	
744							
745	12.3 <u>Dimming System and Branch Circuiting</u>						
746							
747							
748	Subtotal Dimming System and Branch Circuiting					-	
749							
750	12.4 <u>Motor and Controls</u>						
751							
752							
753	Subtotal Motor and Controls					-	
754							
755	12.5 <u>Fit-Out ... (Excluding Comm/TV)</u>						
756							
757							
758	Subtotal Fit-Out ... (Excluding Comm/TV)					-	
759							



Belknap County Jail
Option 2
CONCEPTUAL DESIGN COST ESTIMATE

December 3, 2012

ESTIMATE DETAIL

	Description	Quantity	Unit	\$/Unit	Total \$	Subtotal Trades	Notes
760	12.6 <u>Tel/com System</u>						
761							
762							
763	Subtotal Tel/com System					-	
764							
765	12.7 <u>Miscellaneous Systems</u>						
766							
767							
768	Subtotal Miscellaneous Systems					-	
769							
770	SUBTOTAL FOR ELECTRICAL				End of Trade	\$ 3,875,804	
771							
772							
773	13. <u>SPECIAL SYSTEMS</u>						
774							
775							
776							
777	<u>SUBTOTAL FOR SPECIAL SYSTEMS</u>				End of Trade	\$ -	
778							
779							

G. STAFF COST DATA

		Work	Grade	12/31/2012	1.00	1.03	Annual Sal	Soc Security	Medicare	
Corrections	Date of Hire	hours	Step	Rate/Salary	Cola	Step	& Haz Duty	Wages	Wages	
Administrator-Group II	1/25/2010			78,228.80	78,228.80	80,575.66	80,350.00		80,350.00	
Captain -Group II	(2/9/94)(3/21/10)	40	G12/S7	33.26	33.26	34.26	70,737.37		70,737.37	
Adm Asst	10/4/2008	32	G8/S4	19.53	19.53	20.12	33,904.16	33,904.16	33,904.16	
Corr RN-Group I	4/8/1996	40	G11/S12	34.43	34.43	34.43	73,114.40	73,114.40	73,114.40	
Corr LPN-Group I	4/3/2011	40	G9/S4	21.87	21.87	22.53	46,460.63	46,460.63	46,460.63	
Corrections RN	12/23/2010	1100	G11/S2	24.87	24.87	25.62	27,357.00	27,357.00	27,357.00	
Corrections LPN	7/21/2009	800	G9/S5	22.53	22.53	23.21	18,294.36	18,294.36	18,294.36	
Corrections LPN	8/9/2012	500	G9/S3	21.25	21.25	21.89	10,943.75	10,943.75	10,943.75	
Program Dir-Group II	5/3/2010	40	G10/S4	22.86	22.86	23.55	48,563.78		48,563.78	56,595.11 PT not include
GED -Support Staff	4/6/1985	355	G8/S1	17.88	17.88	N/A	6,347.40	6,347.40	6,347.40	
GED -Support Staff	1/16/2011	554	G8/S1	17.88	17.88	N/A	9,905.52	9,905.52	9,905.52	
GED -Support Staff	11/18/2010	353	G8/S1	17.88	17.88	N/A	6,311.64	6,311.64	6,311.64	22,564.56 PT not include
Corr Officer-Group II	7/1/2001	40	G8/S9	22.01	22.01	22.67	46,441.10		46,441.10	PT not include
Corr Officer-Group II	7/24/2011	40	G8/S2	18.02	18.02	18.56	37,935.70		37,935.70	
Corr Officer-Group II	6/8/2006	40	G8/S7	20.77	20.77	21.39	43,899.47		43,899.47	
Corr Officer-Group II	7/1/2007	40	G8/S6	20.20	20.20	20.81	42,622.00		42,622.00	
Corr Officer-Group II	6/1/2010	40	G8/S3	18.55	18.55	19.11	39,229.54		39,229.54	
Corr Officer-Group II	10/31/2009	40	G8/S4	19.11	19.11	19.68	39,909.32		39,909.32	
Corr Officer-Group II	11/10/1997	40	G10/S8	25.72	25.72	26.49	55,182.78		55,182.78	
Corr Officer-Group II	9/13/2009	40	G8/S4	19.11	19.11	19.68	40,069.85		40,069.85	
Corr - Sgt - Group II	12/1/2002	40	G9/S6	24.14	24.14	24.86	50,298.10		50,298.10	
Corr Officer-Group II	3/13/2005	40	G8/S7	20.77	20.77	21.39	44,198.56		44,198.56	
Corr - Sgt - Group II	12/22/2003	40	G9/S9	26.33	26.33	27.12	54,766.40		54,766.40	
Corr - Sgt - Group II	6/23/2004	40	G9/S7	24.83	24.83	25.57	52,421.10		52,421.10	
Corr Officer-Group II	6/5/2006	40	G8/S7	20.77	20.77	21.39	43,899.47		43,899.47	
Corr Officer-Group II	4/22/2007	40	G8/S6	20.20	20.20	20.81	42,864.40		42,864.40	
Corr Officer-Group II	1/2/2000	40	G8/S10	22.65	22.65	23.33	48,498.18		48,498.18	
Corr Officer-Group II	4/11/2007	40	G8/S6	20.20	20.20	20.81	42,888.64		42,888.64	
Corr Officer-Group II	6/1/1994	40	G8/S12	24.00	24.00	24.72	50,755.20		50,755.20	
Corr Officer-Group II	11/20/2006	40	G8/S7	20.81	20.81	21.43	43,359.72		43,359.72	
Corr Officer-Group II	1/14/2001	40	G8/S9	22.01	22.01	22.67	47,074.99		47,074.99	
Corr Officer-Group II	7/17/2006	40	G8/S7	20.77	20.77	21.39	43,749.93		43,749.93	
Corr Officer-Group II	1/14/2008	40	G8/S5	19.63	19.63	20.22	41,984.64		41,984.64	
Corr Officer-Group II	11/21/2010	40	G8/S3	18.56	18.56	19.12	38,693.89		38,693.89	
OVERTIME					469.16			58,900.00		58,900.00
HOLIDAY								45,000.00		45,000.00
Shift Differential-Group II								56,493.00		56,493.00
P/T CO Less than 10 years	5 employees		G8/S1	16.87	16.87					160,393.00 not included
P/T CO more than 10 years	5 employees		G8/S3	17.90	17.90					
Average hours worked	198.1 hrs weekly	10301	5FTE equiv		17.39		179,086.36	179,086.36	179,086.36	179,086.36
Sick Pay Bonus-Group II		24				469.16	11,259.84		11,259.84	
Sick Pay Bonus-Group I		24				21.87	524.88	524.88	524.88	
Sick Pay Bonus-P/T		19.2				20.12	386.23	386.23	386.23	
Longevity Bonus-Group II							2,750.00		2,750.00	
Longevity Bonus-Group I							450.00	450.00	450.00	
Healthcare Bonus							3,000.00		3,000.00	
										18,370.95 not included
						TOTALS	1,780,883.31	413,086.32	1,780,883.31	