

SULLIVAN COUNTY

JAIL FACILITY
NEEDS ASSESSMENT
Unity, New Hampshire

Agenda

- 1 Why a new jail?
- 2 Who is in jail?
- 3 How many beds are needed?
- 4 What are the facility options?
- 5 How much will it cost?

1. Why a new jail?

EXISTING FACILITY ASSESSMENT

Functionality



- Facility is operating over its design capacity, resulting in severe overcrowding
- Housing units do not allow for proper separation of inmates by security classification levels
- Potential liability from loss of life, assaults, rapes
- Inmates boarded out to other counties due to lack of space
- Lack of program and support space results in inmate idleness and limits opportunities for rehabilitation

EXISTING FACILITY ASSESSMENT

Physical Plant



- Physical plant has outlived useful life
- Facility construction not appropriate for secure population
- Inappropriate fire rating for secure correctional facility. No fire sprinkler system or automatic suppression system
- Expansion of electrical system is limited. Replacement of aging electrical equipment is required for a renovated facility
- Existing wells will not supply sufficient potable water for anticipated jail and nursing home expansions

2. Who is in Jail?

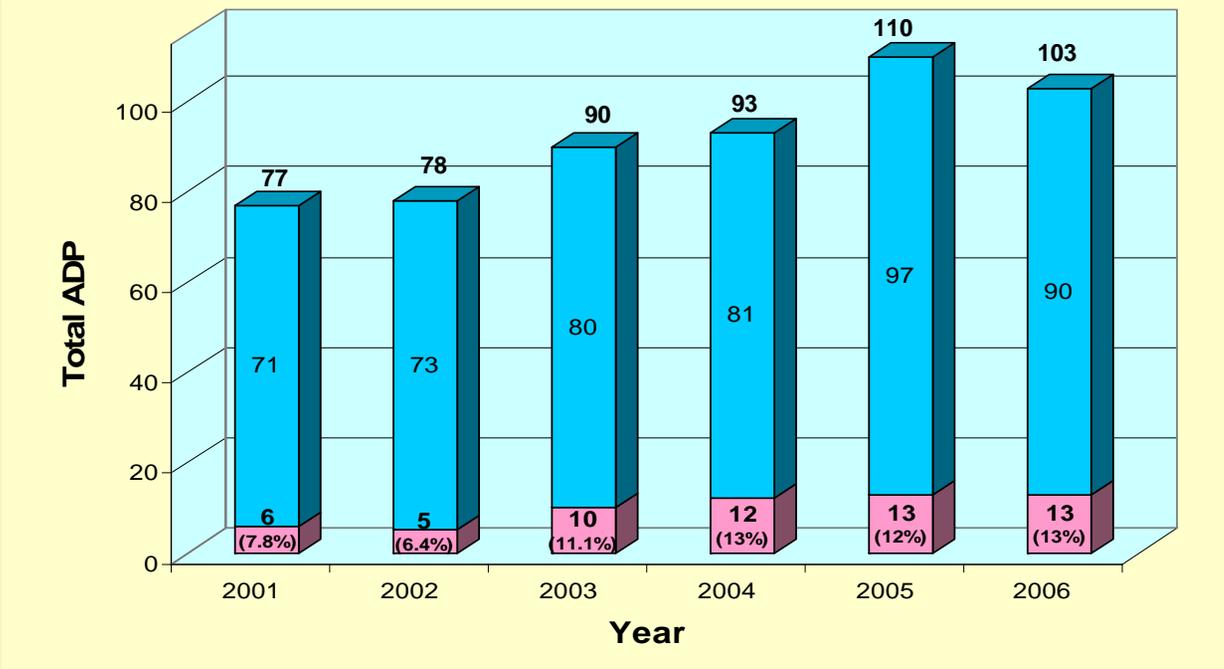
INMATE PROFILE

- 82% are in jail for non-violent offenses
- 36% of inmates are unemployed
- Three quarters of the population are medium to high risk substance abusers
- %? Are on psychotropic medication
- 61% of those incarcerated are County-sentenced and will return to the community

3. How many jail beds are needed?

JAIL POPULATION TRENDS

Historical ADP



Projections Methodology

- Baseline projections reflect current practices
- Jail viewed as part of the larger CJ system
- Impact of policies and practices
- Impact of alternatives to jail
- Utilization factor for classification and peaks
- Bedspace projections

JAIL BEDSPACE REQUIREMENTS

Bedspace Projections

Year	STEP 1: Baseline Projection	STEP 2: System Factors	STEP 3: PT Services	STEP 4: Utiliz'n Factor	TOTAL BEDS
2006	114	+2 (116)	-3 (113)	+12%	127
2012	138	+3 (141)	-4 (137)	+12%	153
2018	174	+3 (177)	-5 (172)	+12%	194
2022	220	+4 (224)	-6 (218)	+12%	244
2025	250	+5 (255)	-7 (248)	+12%	278

HOUSING UNIT REQUIREMENTS

CLASSIFICATION	CHARACTERISTICS	MALES	FEMALES	
Admin Segregation	Single occupancy	6	2	
Intake / Reception	Single occupancy	12	2	
Maximum	Single occupancy	24	2	
Medium	Multiple occupancy - sub-units	32	6	
Substance Abuse	Multiple occupancy - sub-units	34		
Minimum	Multiple occupancy - open plan	32	8	
Work Release	Multiple occupancy - open plan	30	4	
Female Unit	All populations except work release			
	Totals	170	24	194

4. What are the facility options?

OPERATIONAL PHILOSOPHY

- Least restrictive setting
- Objective-based classification
- Transition begins at admission
- Direct supervision design & management
- Decentralized programs and services
- Manageable unit size

SPACE PROGRAM SUMMARY

Space Description		NSF	Circ. Factor	NOSF
1.	Visitor Entrance and Lobby	1,035	1.30	1,214
2.	Executive Administration	1,490	1.30	1,865
3.	Staff Services / Support	2,395	1.30	3,105
4.	Custody Control / Administration	674	1.30	825
5.	Booking and Release	4,253	1.50	6,375
6.	Housing Units			
	Housing Unit 1: Maximum/Ad-Seg./Reception	5,479	1.90	12,136
	Housing Unit 2: Medium/Substance Abuse	9,609	1.90	16,354
	Housing Unit 3: Minimum Security	4,029	1.50	6,622
	Housing Unit 4: Work Release/Outside Workers	3,940	1.50	6,040
	Housing Unit 5: Female Population	3,933	1.90	6,394
7.	Inmate Programs and Services			
	A. Education and Behavioral Programs	705	1.30	915
	B. Indoor Recreation (1/2 size gym)	2,625	1.10	2,880
8.	Community Corrections Center	2,175	1.30	2,830
9.	Health Services	1,080	1.50	1,620
10.	Food Service	3,425	1.30	4,425
11.	Laundry	880	1.30	1,148
12.	Facility Maintenance	2,200	1.30	2,662
	Total NSF	49,927		77,468
	x 17% Grossing Factor			1.17
Total Gross Square Feet				90,638

POLICY OPTIONS

1

New Construction



- 1 Facility
- All New Construction

\$45,428,000

2

Renovation/New Const.



- 2 Facilities
- Jail Renovation for Community Corrections Center
- All else New building

\$45,315,000

3

Renovation/Expansion

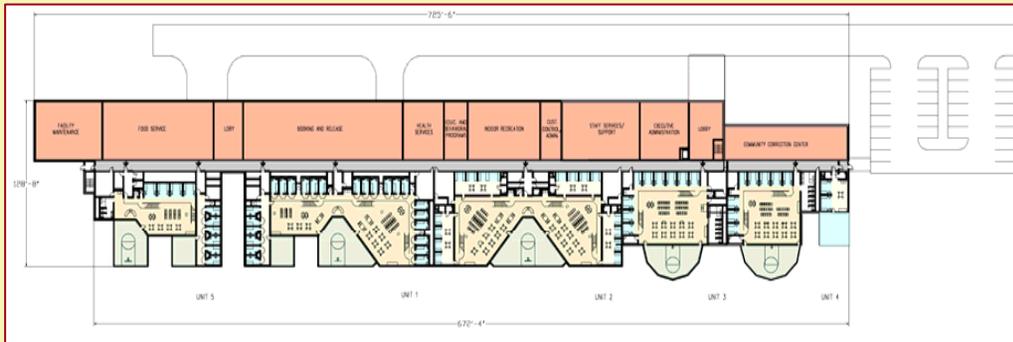


- 1 Facility
- Jail Renovated for CCC/ Exec. Adm. and Staff Support
- All else New construction/ expansion

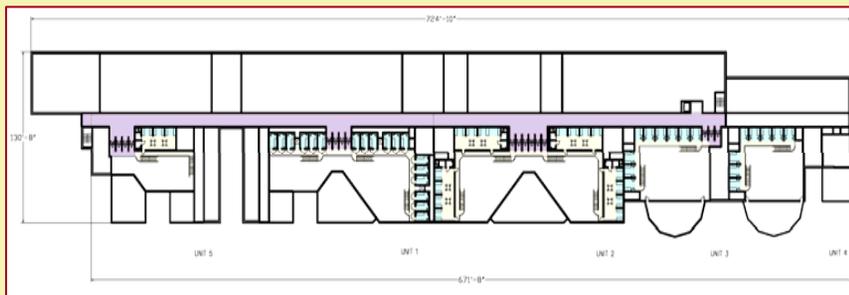
\$44,897,000

New Construction Option

Building Layout



First Floor
NO SCALE



Mezzanine
NO SCALE

Key Features

- Facility is all new construction
- Two story with mezzanine housing
- All functions provided under one roof
- Best meets operational program
- Most straightforward construction approach
- Most bang for the buck

5. How much will it cost?

STAFFING COST ESTIMATES

Staffing Projections Methodology

- Staffing plan developed for the new facility (security and civilian)
- Reflects proposed facility layout and post requirements
- Shift relief factor of 1.8 applied for 24/7 coverage
- FTE Requirements generated (post coverage x 1.8 = FTE)
- Benefits added to base salaries @ 58%
- Staffing for kitchen, laundry, maintenance TBD
- Assumes some LADC and Community Corrections staff will be funded by alternate means (e.g. grants and Second Chance Act)
- Includes continuation of part-time, on-call and volunteer staff, (e.g. nurses and inmate programs)

PROPOSED STAFFING

Current and Projected FTE Requirements

Position	Current FTE	Projected FTE	Additional Required
Administration	5	5	0
Sergeant	3	5	2
Corporal	3	6	3
Corrections Officer*	17	38	21
CCC Officer	3	5**	2
Nurses	3	3	0
LADC	1	1***	0
Total	35	63	28

Notes

*Includes all CO posts

**Does not include 2 additional CCC Officers positions as these may be funded through alternative means and so are not part of the jail salary budget.

*** Does not include 1 additional LADC as this position may be funded through alternative means and so are not part of the jail salary budget

STAFFING COST ESTIMATES

Cost Estimates for Additional Staff Required

	Current	Increase	Projected Total
Personnel Base Salary	\$1,302,257	\$687,376	\$1,990,000
58% Benefits	\$734,803	\$398,673	\$1,133,000
Total	\$2,037,060	\$1,086,049	\$3,123,000

Notes

All costs are in today's dollars, rounded to nearest dollar.

ENERGY COST ESTIMATES

Current and Projected Annual Energy Costs

	Current	Increase	Projected Total
Electric	\$36,000*	\$244,000	\$280,000
Oil	\$38,700	\$148,500	\$187,200
Water and Wastewater	\$12,500**	\$32,500	\$45,000
Total	\$87,200	\$425,000	\$512,200

Notes:

All costs are in current dollars, rounded to nearest thousand.

*Based on 19% of total campus bill.

**Sewer only

PROJECT SUMMARY

- 194 bed facility
- 90,638 Gross Square Feet
- Total Building Project Cost: \$45,428,000
- 63 FTEs
- Annual Staff Cost: \$3,123,000
- Annual Energy Costs: \$512,200

CAPITAL COST REDUCTION SCENARIOS

- Build fewer beds
- Eliminate decentralized visitation
- Reduce building program
- Use alternative building facade material
- Don't build community corrections center
- Use regional facility for females