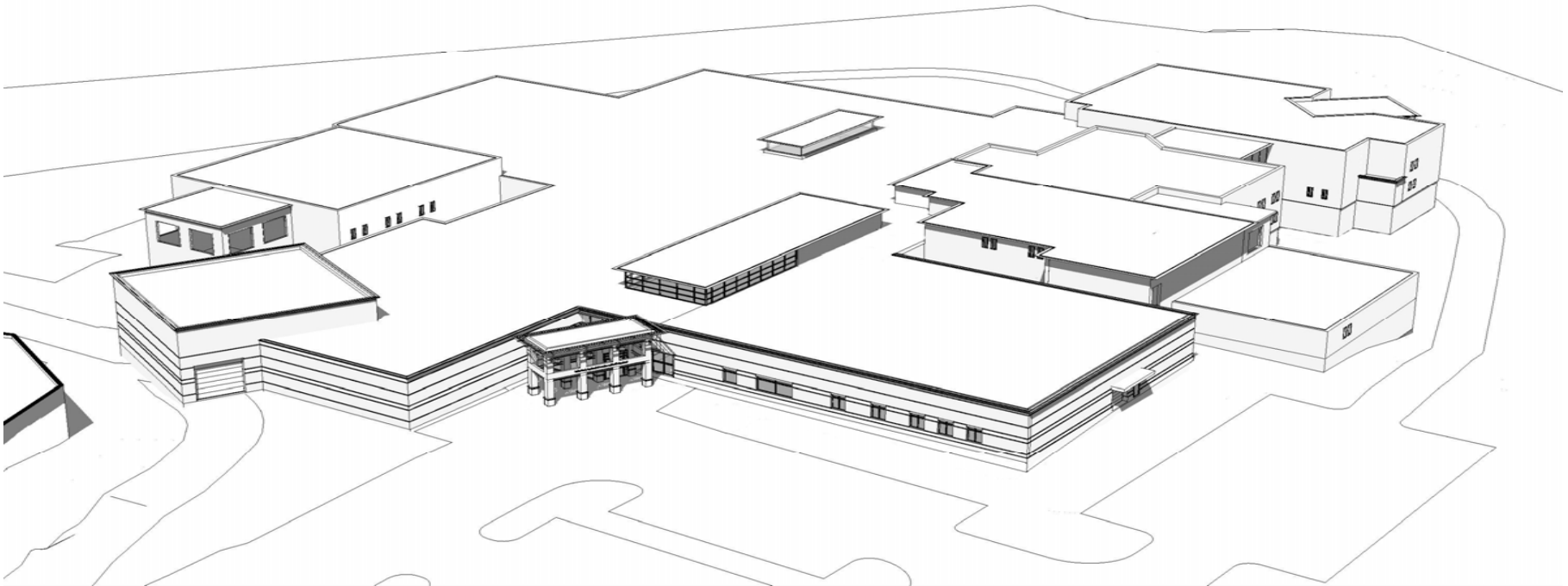


Grafton County  
Public Informational Meeting  
*on proposed*  
Corrections/Sheriff's Project



# How did the planning process start and where are we today?

- Internal Facility Assessment – 2001
  - Provided during initial planning process for Nursing Home project
- National Institute of Corrections (NIC) Physical Plant Assessment – 2005
  - Determined the existing facility was seriously outdated and deficient
- Planning of New Institutions Training – 2006
- Needs Assessment – 2006
  - SMRT Hired as project architects/consultants
- Pre-architectural Phase – 2007
- Schematic Design Phase – July 2007
  - HP Cummings Hired as Construction Managers \*at risk
- Design Development Phase – current

# Start of Planning Process

- Established a “Core Committee” — Commissioner, Executive Director, Sheriff, Superintendent, DOC Lieutenant, Maintenance Superintendent
- Established a “Steering Committee” — Elected Officials, Executive Director, Judges, County Attorney, Sheriff, Court Administrator, Department Heads, State Police, Police Chiefs, Probation & Parole, Treatment providers, citizen reps.

## Directions:

Create a “*transparent process*” and provide feedback and information to the Board of Commissioners and Executive Committee before moving ahead.

Build a “Correctional Facility” – *Not a Jail!*

# Planning Process

## Criminal Justice System Review/Bed Need Projections

- Data collection
- Trends in Criminal Justice system
- Impact of changes      ↑ beds    ↓ beds
- Jail population forecast out 20 years (2027)
- Classification of bed needs (types)

# Planning Process

## Pre-architectural Program

- General assessment of current facility
- Identify programming needs (services)

✓  
✓

---

\*provide feedback and direction to Executive Committee before moving ahead\*

- Consensus to proceed -

- Develop operational program
- Develop architectural program
- Develop adjacency design for each area
- Create initial staffing plan
- Develop preliminary operational cost
- Develop preliminary construction and total project cost

✓  
✓  
✓  
✓  
✓  
✓

# Planning Process

## Site Analysis

- Identified site directly behind Courthouse as the primary site
  - Increase operational efficiencies
  - Future expansion possibilities
  - Location to rest of County Complex

Potential off complex sites were also identified and discussed

# Where are we today?

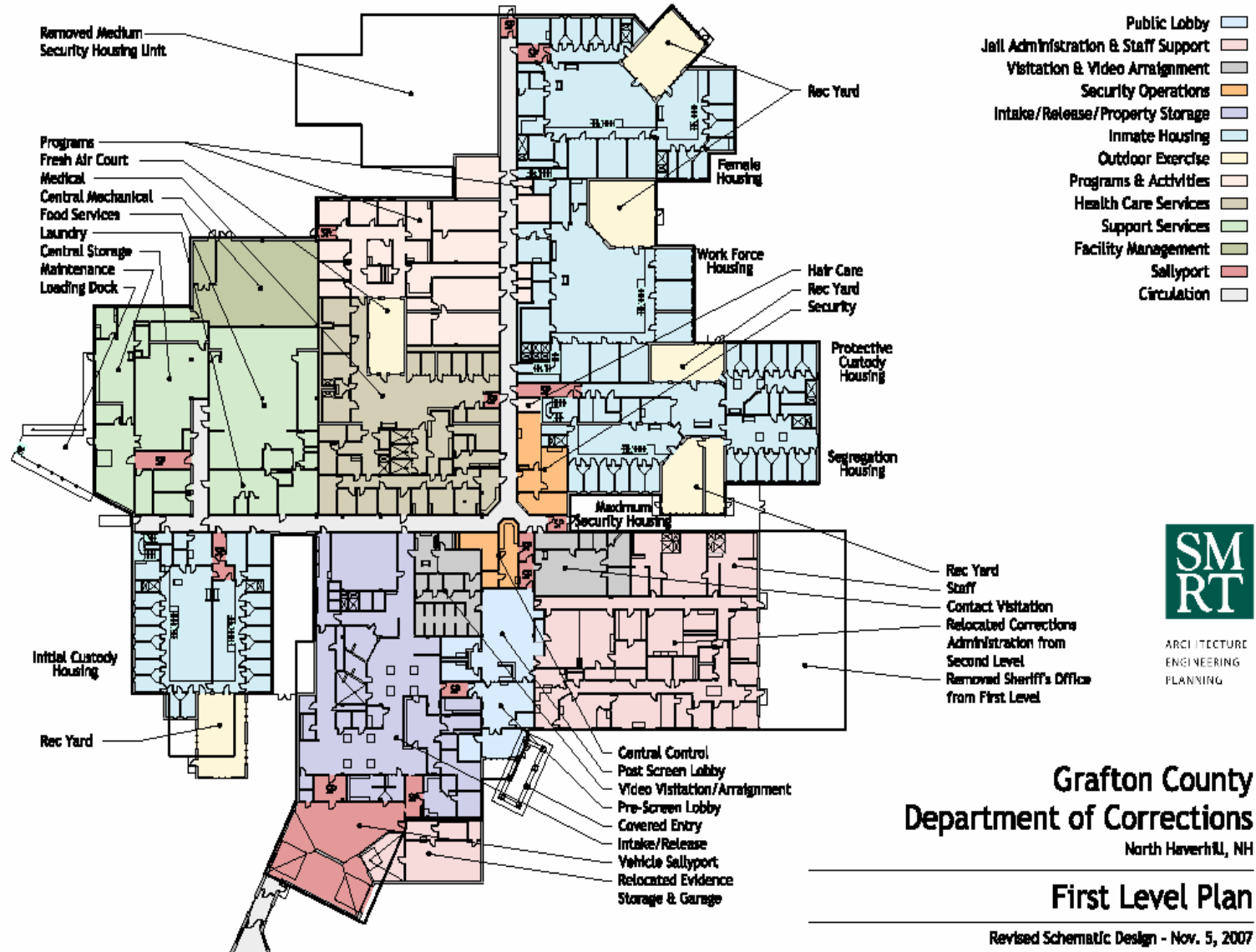
- The Needs Assessment data analysis projected that by year 2027 we would have an average daily inmate population of 202 inmates and that with peaking and classification factors we would require approximately 265 beds
- *Today, through the Schematic Design Phase we have scaled back the actual number of planned beds to 206. (150m/56f)*
- During the initial pre-architectural programming phase of the project 126,429 square feet was planned – reduced earlier to 122,000 square feet
- *Today, we are at approximately 108,000 square feet*
- Initial cost of the project was estimated at \$62 million
- *Today the current estimate is approximately \$40 million*

# Where are we today?

## Size

- The Board of Commissioners voted by a 2-1 margin to reduce the size of the facility to approximately 108,000 square feet.
- Why is the size of the proposed facility so much larger than the existing facility?
- The new facility includes many areas that the existing facility does not such as:
  - Medical/Mental Health unit
  - Kitchen
  - Laundry
  - Inmate program space
  - Warehouse/maintenance area
  - Sally port
  - Administrative space
  - Inmate intake/booking area
  - Properly sized inmate housing units
  - Evidence and secure storage space for Sheriffs Department

# First Floor Schematic Plan



ARCHITECTURE  
ENGINEERING  
PLANNING

**Grafton County  
Department of Corrections**

North Haverhill, NH

**First Level Plan**

Revised Schematic Design - Nov. 5, 2007

# Where are we today?

## Scope

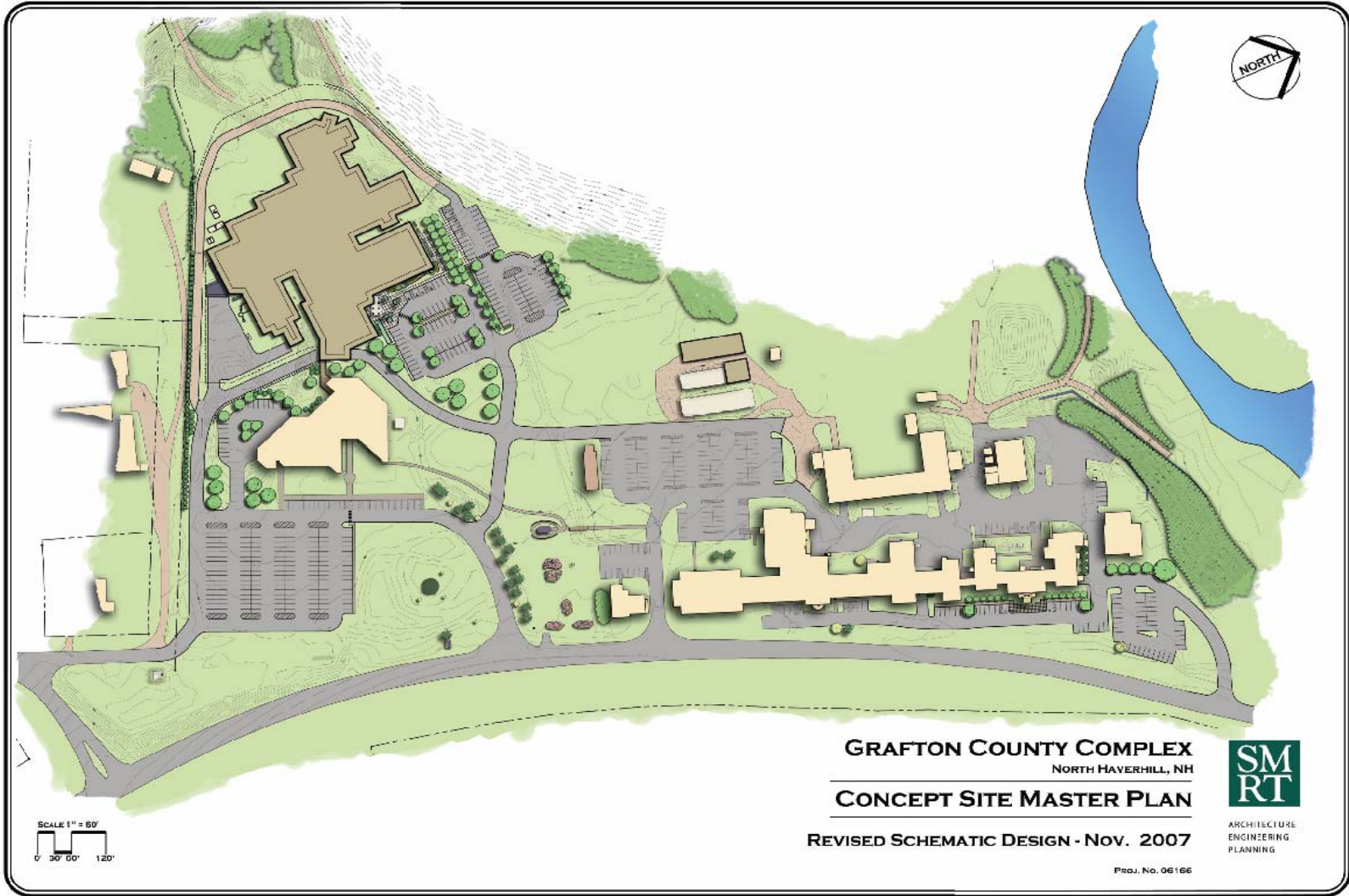
- The proposed plan addresses the most critical needs of the Sheriff's and Corrections' Departments
- The proposed plan allows for future expansion by adding only inmate housing units

# Where are we today ?

## Site

- The Board of Commissioners have unanimously approved the site directly behind the Courthouse as the eventual site for the proposed facility
  - Excellent construction site/accessible to utilities
  - Creates opportunity to correct operational safety issues within Courthouse
  - Creates opportunity to enhance operational efficiencies regarding inmate transportation
  - Affords future planning for expansion
  - Affords opportunity for the County to consider alternative energy sources for the main facilities on the County Complex (Courthouse/Nursing Home/Correctional Facility)

# Master Site Plan



# Where are we today?

## Project Cost

<b>Schematic Design Project Budget</b>	
<b>Construction</b> <ul style="list-style-type: none"> <li>• Site Development</li> <li>• Building Construction</li> <li>• <b>Ten Percent Design/Estimating Contingency (\$3,061,304)</b></li> </ul>	<b>\$34,600,000</b>
<b>Administrative Costs</b> <ul style="list-style-type: none"> <li>• Bond and Legal Fees</li> <li>• Builder's Risk Insurance</li> <li>• Clerk of the Works (Owner's Representative)</li> <li>• Advertising</li> <li>• Permits</li> <li>• <b>Five Percent Construction Contingency</b></li> </ul>	<b>\$2,016,500</b>
<b>Furnishings Fixtures &amp; Equipment</b> <ul style="list-style-type: none"> <li>• Moveable furniture</li> <li>• Storage systems</li> <li>• Moveable equipment</li> </ul>	<b>\$1,730,000</b>
<b>Fees and Services including:</b> <ul style="list-style-type: none"> <li>• Architecture, Engineering, Commissioning, Testing, Survey, geotechnical investigation, environmental assessment, and special inspections. Not including fees funded from operating budgets.</li> <li>• Permitting</li> <li>• Reimbursable expenses &amp; document reproduction.</li> <li>• Moving expenses</li> </ul>	<b>\$1,650,400</b>
<b>Total Bondable Project Costs</b>	<b>\$39,996,600</b>

# What are some of the outstanding items that we are still working on?

## Wastewater Treatment - UPDATE

- There has been much discussion regarding the impact if any that the proposed Correctional Facility would have on the wastewater treatment facility that receives the sewerage outflow from the County. Officials from the County as well as from SMRT have met with the Woodsville Precinct Commissioners to discuss this issue. The County has a 50,000 gallon per day allocation to the Wastewater Treatment Plant which the County purchased in 1980 when the plant was constructed. Currently the County sends approximately 20,000 gallons per day to the plant. The proposed facility would increase that rate by 9,000 to 17,000 gallons per day for an estimated total of 37,500 gallons. During that meeting the Precinct Commissioners verified that the County has a 50,000 gallon per day allotment and that the Wastewater Treatment Plant would accept up to that amount from the County.
- The Precinct Commissioners did share that they are facing some infrastructure issues that do not impact the County, but that they would have to address in the near future.
- In conclusion, there will be no significant cost impact to the County for wastewater treatment services associated with the new Correctional Facility. There will be an increase in our monthly wastewater treatment charges as we are billed on a per gallon basis.

# What are some of the outstanding items that we are still working on?

## Water – UPDATE

On the water issue, first a clarification that the water issues that exist at the County complex are not related to the proposed Correctional Facility. The shortage of flow and pressure exists currently and is an issue that needs to be addressed now whether a new facility is to be built or not.

- In January, 2006 as most are aware the County had a significant fire that destroyed one of the farm buildings, it was during this experience that the water issue was discovered. Since that time the County has been investigating the best solution to this problem. During the fiscal year 2008 budget process some monies were initially budgeted to construct a fire pond, however funds were not ultimately budgeted due to the necessity to continue to investigate alternative solutions that would address the existing issues as well as account for the new Correctional Facility.
- During this fiscal year the County has developed a plan that includes constructing a water tank on the property that will be used for both fire suppression and potable water supplies for the County Complex as well as the customers on the southern end of the Woodsville Water & Light system. This process is in the early stages of development and it is expected that the County will work closely with Woodsville Water & Light throughout this project and there will be an effort to secure funding for this project through USDA Rural Development and other Drinking Water initiatives. Preliminary cost estimates for this project have not yet been determined but are being actively pursued. This project is not being funded as part of the proposed Correctional Facility project, it is likely that costs for this project will be included in the fiscal year 2009 Maintenance Department's capital budget.

# What are some of the outstanding items that we are still working on?

- Alternative energy
  - A feasibility analysis was provided to the County Delegation on November 28<sup>th</sup> for the following options:
    - Geothermal plant for the correctional facility only
    - Wood chip fired boiler plant for correctional facility only
    - Central wood chip fired boiler plant for the complex
    - A preliminary decision was made to continue the planning process for a conventionally operated facility utilizing high efficiency oil fired boilers and air cooled chillers. It has been recommended to the Board of Commissioners that a study committee be formed to investigate the feasibility of designing an alternative energy solution that will address the needs of the entire complex. Funds are not currently included in the total project costs for alternative energy considerations.
- Existing facility
  - Preliminary costs have been obtained to demolish the older section of the facility. The Board of Commissioners will be evaluating potential uses for the newer section based on the needs of the County organization. A decision on this matter is expected prior to the bond vote so that demolition and renovation costs can be factored into the total project cost.
- Operating costs
  - The initial estimated cost was \$7.1 million. This projection reflected a staff of 98 with salary and benefits as well as a 25% adjustment for other operational costs.
  - Recently, the staffing model was reduced to a staff of 79 and the estimated cost was projected at \$5.8 million. These projections were based on 2008 dollars.
  - Currently, we are working on a cost escalation model that would project salary and benefit costs for a staff of 79 through fiscal year 2012. The cost escalation model will also project other operational costs such as electricity and heating fuel.
  - We feel that the cost escalation model will provide a higher initial estimate but will more accurately forecast initial occupancy costs

# What are some of the outstanding items that we are still working on?

- Financing Options & Financial Impact
- Bond - \$40,000,000
- The County has issued an RFP for Financial Advisory Services and will have a financial advisor on board in early January. This person will help facilitate making important financial decisions regarding this project and will help the County capture the best possible interest rate.
- A number of key decisions will occur during January so that adequate information regarding the bond will be available prior to the bond vote.

# Contact Information

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  - Raymond Burton ~ Phone 747-3662 ~ Email: [ray.burton4@gte.net](mailto:ray.burton4@gte.net)
- Jail Core Committee Members:
  - Commissioner Martha Richards
    - Phone: 536-2279 ~ Email: [maple@lr.net](mailto:maple@lr.net)
  - Executive Director Julie Clough
    - Phone 787-6941 ~ Email: [jlclough@grafftoncountynh.us](mailto:jlclough@grafftoncountynh.us)
  - Superintendent Glenn Libby
    - Phone 787-2019 ~ Email: [glibby@grafftoncountydoc.org](mailto:glibby@grafftoncountydoc.org)
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Information available on the following websites:

[www.grafftoncountydoc.org](http://www.grafftoncountydoc.org) or [www.grafftoncountynh.us](http://www.grafftoncountynh.us)