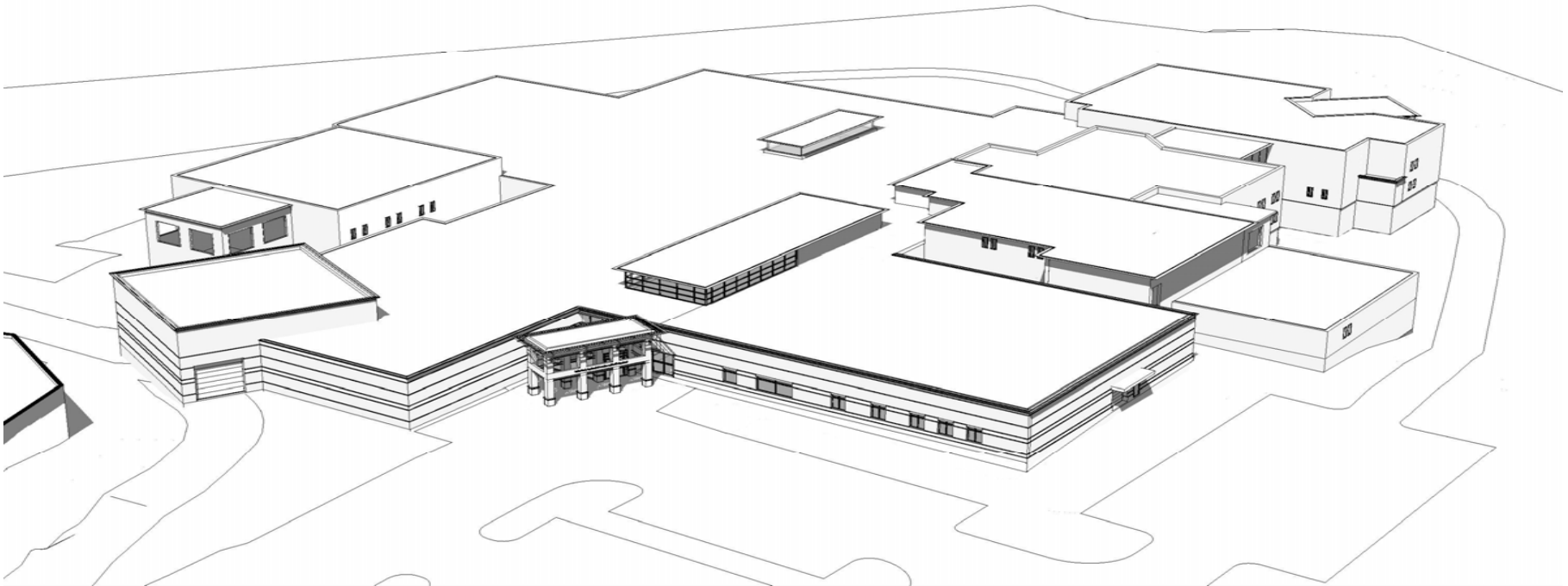


Grafton County  
Public Informational Meeting  
*on proposed*  
Corrections/Sheriff's Project



# 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  - Determined the existing facility was seriously outdated and deficient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 type of beds
- 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
- Develop cost per square foot
- 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

Discussed potential off complex sites

# Where are we today?

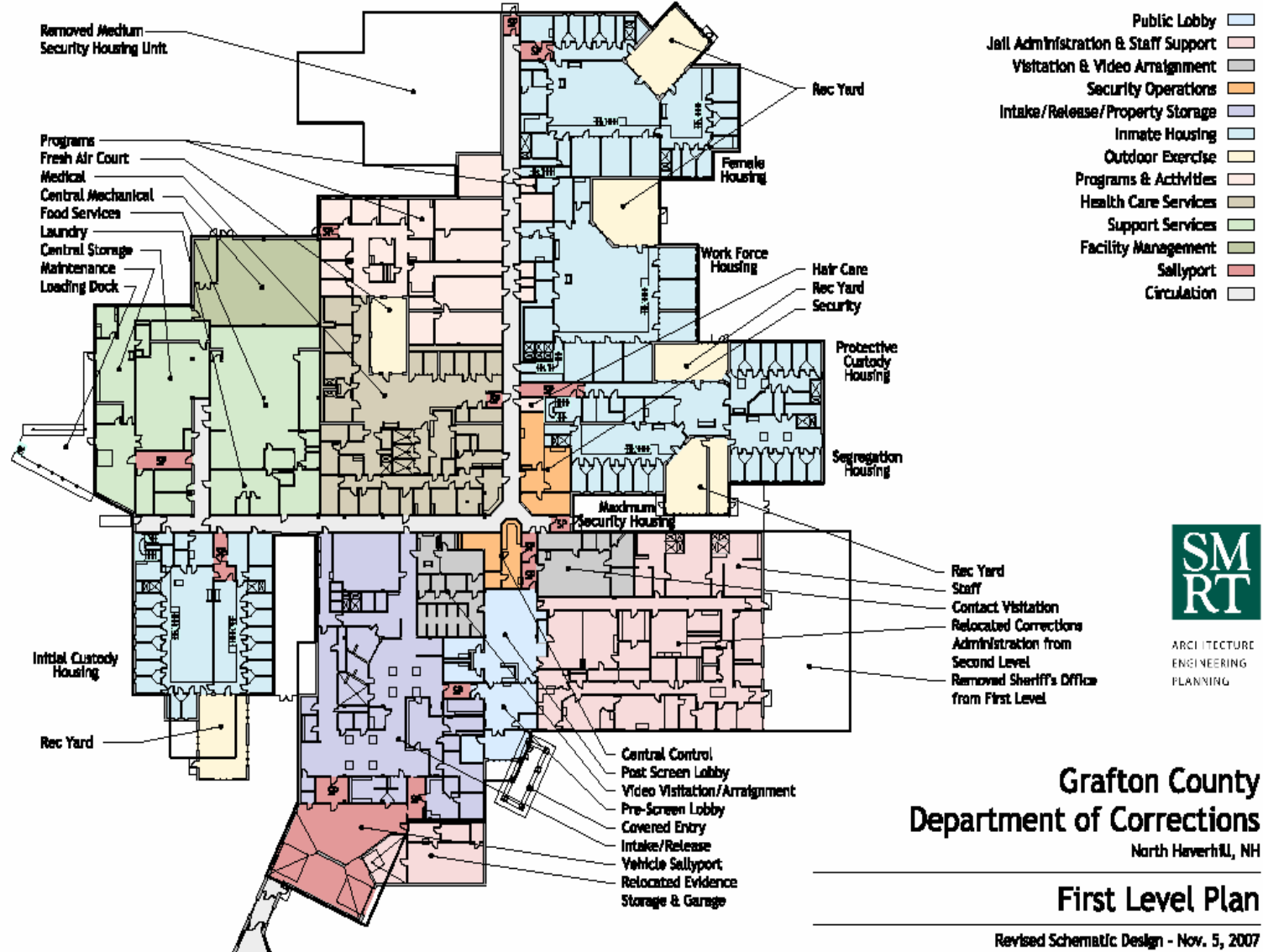
- The Needs Assessment data analysis projected that by year 2027 we would have an average daily inmate population of 202 inmates and that with peaking and classification factors we would require approximately 265 beds
- *Today, through the Schematic Design Phase we have scaled back the actual number 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

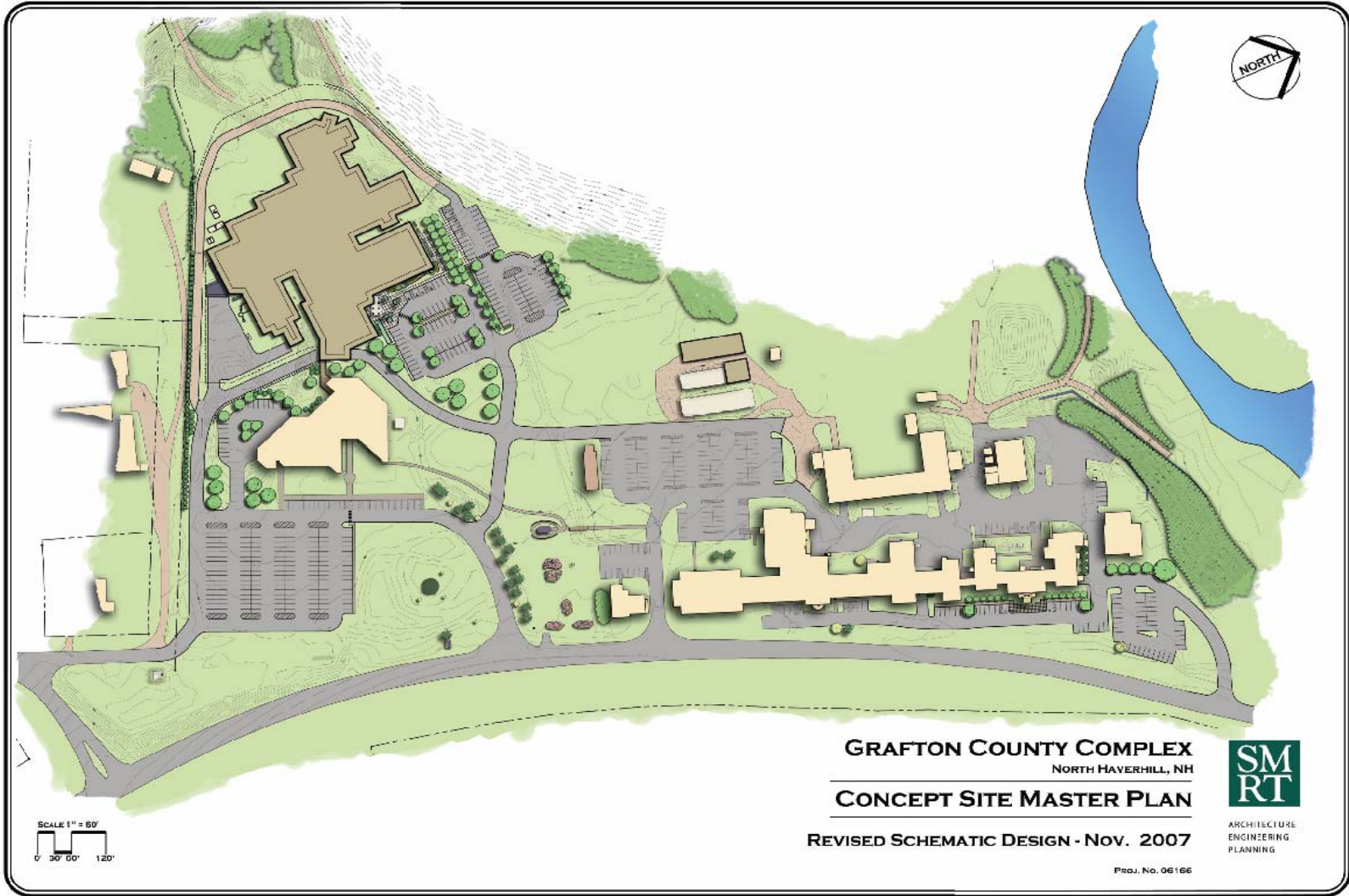
- The proposed plan addresses the most critical needs of the Sheriff's and Corrections' Departments
- The proposed plan also allows the County to consider alternative energy/heating sources not only for the Correctional facility but the complex as well
- The proposed plan allows for future expansion 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</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?

- Water/sewer - UPDATE
  - On November 20, 2007 members of the Core Planning Team and an Engineer from SMRT met with the Woodsville Precinct Commissioners regarding sewage flow. The Precinct Commissioners verified that the County has a 50,000 gallon per day allotment and that the precinct would accept that. Currently the County ships approximately 20,000 gallons and the proposed facility would increase that rate by 9,000 to 17,000 gallons for an estimated total of 37,500 gallons.
  - The Precinct Commissioners shared that they have some infrastructure issues that do not impact the County and it was agreed that the County would investigate the replacement of a sewer meter and offer any assistance with grant requests in the future.

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

- Water/Sewer – UPDATE (Continued)
- Recently, the County has had some pressure and flow tests conducted that have confirmed that we do have some inadequate water supply issues during times of high demand on our water system. We are working with Foresite Engineering and Woodsville Water & Light to develop plans for a water storage tank that will be used for both fire suppression and potable water. This system will benefit all the customers on the Southern end of the Woodville Water & Light Department's distribution line as well as address the issues at the County Complex.
- This project is not part of the "project costs" for the new Correctional Facility. It is anticipated that through a collaboration with Woodsville Water & Light that the County will be able to apply for some grant money & low interest loans through the USDA Rural Development to help offset the costs of this project. The balance of these costs will likely be presented in the Maintenance Department's capital budget for fiscal year 2009. Preliminary cost estimates for this project have not yet been determined but are currently being developed.

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

- Alternative energy
  - A feasibility and cost benefit analysis, including operating expenses and payback analysis for the following options is currently being conducted by SMRT officials:
    - Geothermal plant for the correctional facility only
    - Wood chip fired boiler plant for DOC only
    - Central wood chip fired boiler plant for complex
    - Costs of utilizing alternative energy technologies have not been included in cost projections it is anticipated that the project cost would increase initially and that any cost savings would be recovered as operational cost savings
- Existing facility
  - We are evaluating potential reuses and no determination has been made at this time
- Operating costs
  - The initial estimated cost was \$7.1 million; the revised estimated cost is at \$6.5 million – the Core Committee feels that it is feasible to work towards an initial operating expense of \$5.8 million – Currently the operational budget is \$3.3 million
  - It is expected that an additional \$.5 million can be saved by costs that are currently budgeted in other departments (kitchen/laundry)

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

- Financing Options & Financial Impact
  - Bond - \$40,000,000 – Decisions to be Made/Factors to be considered
    - 20 Years – 25 Years – 30 Years
    - Projected Interest Rates 5.00% - 5.25% - 5.75%
    - Level Debt Schedule vs. Level Principal
    - Bond all at once or Multiple Bonds
    - Private Investment Companies

# Contact Information

- Grafton County Commissioners:
  - Michael Cryans ~ Phone 448-4351 ~ Email: [mjcryans@hotmail.com](mailto:mjcryans@hotmail.com)
  - 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)
  - Maintenance Supt. Jim Oakes
    - Phone 787-6971 X 227 ~ Email: [joakes@grafftoncountynh.us](mailto:joakes@grafftoncountynh.us)
  - Sheriff Doug Dutile
    - Phone 787-2111 X 101 ~ Email: [ddutile@grafftoncountysheriff.net](mailto:ddutile@grafftoncountysheriff.net)
  - Lt. Tom Elliott
    - Phone 787-6767 ~ Email: [tom@grafftoncountydoc.org](mailto:tom@grafftoncountydoc.org)

Information available on the following websites:

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