



State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES
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86 MLC

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August 31, 2020

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a VI, the Department of Administrative Services requests to **retroactively** accept and expend funds from the State of New Hampshire Department of Health and Human Services, Office of Administration, in an amount not to exceed \$900,000 for the relocation of tenants in the Philbrook Building, for the period of July 1, 2020 through June 30, 2021. **100% Agency Income.**

01-14-14-141510-59660000, Department of Administrative Services Anna Philbrook Center

Class - Account	Description	FY21 Current Adjusted Authorized	Requested Action	Revised FY21 Adjusted Authorized
001	TRANSFERS FROM OTHER AGENCY	291,140	900,000	1,191,140
	GENERAL FUNDS	23,536	-	23,536
	TOTAL REVENUE	\$314,676.00	\$900,000.00	\$1,214,676.00
010-500100	PERSONAL SERVICES PERM CLAS	46,290		46,290
018-500106	OVERTIME	2,501		2,501
020-500200	CURRENT EXPENSES	15,925		15,925
022-500255	RENTS-LEASES OTHER THAN STA	725		725
023 -500266	HEAT ELECTRICITY WATER	127,055		127,055
030-500311	EQUIPMENT NEW REPLACEMENT	4,150		4,150

039-500188	TELECOMMUNICATIONS	1,047		1,047
047-500240	OWN FORCES MAINT BUILD-GRN	16,721		16,721
048-500226	CONTRACTUAL MAINT BUILD-GRN	23,379	900,000	923,379
050-500109	PERSONAL SERVICE TEMP APPOI	39,406		39,406
060-500601	BENEFITS	31,712		31,712
070-500704	IN STATE TRAVEL REIMBURSEME	500		500
103-500741	CONTRACTS FOR OP SERVICES	5,265		5,265
	TOTAL EXPENDITURES	\$314,676.00	\$900,000.00	\$1,214,676.00

EXPLANATION

The current tenants of the Philbrook Building; The Office of Professional Licensure and Certification, The Governor's Council on Disability, The Office of the Child Advocate, and the American Legion, will be moved to other locations in state buildings and in privately owned space. The move is being conducted at the request of the Department of Health and Human Services. The Philbrook Building was previously a secure psychiatric facility for adolescents before it was repurposed and converted to office space. Because the building still retains some secure features, it was determined to be the best location to house psychiatric patients that need to be in a secure environment. Construction on the Philbrook Building is set to begin in July 2020 which necessitates an immediate move.

This request is **retroactive** to capture all costs incurred to move the tenants from the Philbrook Building to other locations.

The funds are to be budgeted as follows:

Class 048 – The funds will be used to pay contracted costs for moving and construction work of various locations.

Respectfully Submitted,


 Charles M. Arlinghaus
 Commissioner

PROPOSED Relocation of Philbrook Personnel to Other Facilities in Concord

Note: All information is estimated per current plans as of 6-16-20. Updated budget will be revised weekly.

<u>Topic</u>	<u>Talley</u>	<u>Comments/Notes</u>
OPLC: Staff located in open office areas	73	OPLA currently occupies approx. 21,000 SF of space in the Philbrook building.
OPLC: Private offices requested	12	They have a large qty of files, break area, kitchen, many shared conference rooms and a maternal care room
OPLC : LG. Conf. rm, Maternal Care, Kitchen for Hearing rooms, storage and filig, Data Rms		
Total OPLC Staff:	85	
GCD: Staff located in open office areas	4	GCD currently occupies 2047SF of space
GCD: Private offices requested	3	
GCD: (2) conference rm, use of Kitchen, and Maternal Care rm, and Data room	2	
GCD: Hearing or board room use	1	
Total GCD Staff:	7	
Am Leg: Staff located in	2	The new location will be equal in space and private offices with conference room approx. 1597SF They will need to have their Comcast equipment moved to the new location.
: (6) Private offices requested	4	
: (1) conference rm, use of Kitchen, Maternal Care rm, and Data room (note: they are not on	1	
Total AmLeg Staff:	6	
OCA: Staff located in open office areas	3	OCA currently occupies 620SF of space. The office area and a small conference room
OCA: Private offices requested	2	
OCA: use of (1) conference rm, Kitchen, Maternal Care rm, and Data room	1	
Total OCA Staff:	5	
Total Staff:	103	
Rental space has Common Area between departments of approx 1143 and includes the restrooms and emergency exit.	<i>variable</i>	The Rental space at 7 Eagle has a common area (Restrooms) . Parking for Employees and guests to be negotiated.
Estimated RENTAL SQUARE FOOTAGE:	25,000	<i>Note: Bldg common area is variable and not accounted in this senario.</i>

Additional One-Time (FY 1) Costs for OPLC to move:		
Fit up_demo and construction of walls for uses	120,000	Estimate based on preliminary plans as of 6-16-20
Electrical - power poles and modifications	50,000	Estimate based on preliminary plans as of 6-16-20
HVAC - Split units for data rooms	20,000	Estimate based on preliminary plans as of 6-16-20
Move of Existing desks, furniture, equip & Boxes: Est. of 1000 (85 staff) furn, equip,	\$30,000.00	Estimate \$350 per person x 85 staff
Modular tear down, relocate and install	\$30,000.00	Estimate to tear down, relocate and reinstall (75) work stations per plan as of 6-16-20
Moving materials (Boxes, tape) (800 boxes)	\$3,000.00	Estimate 100 box @ 250.00 and tape
Move of Filing and storage (movable unit)	\$30,000.00	Estimate based on volume of filing and type. Final quote required
Additional modular parts, AED, Fire Extinguishers, Interior Signage, Exterior signage	\$60,000.00	Estimate for new interior signage, exterior signage, AED, First aid, Fire Extingisher, Assititve Listening devises, modular furniture parts and furnlture repair parts
DoIT/Tele systems	\$70,000.00	Estimate \$350.00 per drop (person x85 staff and printers and conf rooms - 200 Drops)
Move Multifunction Printer	\$3,000.00	(6) copier printers MFP
Access Control: Readers/System	\$70,000.00	Provide access control/security in new space - Card Readers
Server/UPS/Data Racks etc.	\$81,600.00	required for new locations Racks Patch Panel, Switch, Router, Patch cable, Flex stak, net work card, UPS, etc
<i>Subtotal:</i>	\$567,600.00	
Contingency 1% of total	\$5,676.00	End-user variance from plans - One time Move Contingency
Estimated total MOVE (FY 1) costs:		\$573,276.00

Additional One-Time (FY 1) Costs for OCA move to Johnson:		
Fit up_demo and construction of walls for uses	40,000	Estimate based on preliminary plans as of 6-16-20 Bathroom change, office walls removed
Electrical - power poles and modifications	2,000	Estimate based on preliminary plans as of 6-16-20
HVAC - Window units (7) @ 500.00	3,500	Estimate based on preliminary plans as of 6-16-20
Move of Existing desks, furniture, equip & Boxes: Est. of 1000 (5 staff) furn, equip,	\$2,500.00	Estimate \$350 per person x 5 staff and filing
Modular tear down, relocate and install	\$2,000.00	Estimate to tear down, relocate and reinstall (3) work stations per plan as of 6-16-20
Moving materials (Boxes, tape) (80 boxes)	\$300.00	Estimate 80 box
Additional modular parts, AED, Fire Extinguishers, Interior Signage, Exterior signage	\$4,000.00	Estimate for new Interior signage, exterior signage, AED, First aid, Fire Extingisher, Assititve Listening devises,
DoIT/Tele systems	\$2,450.00	Estimate \$350.00 per drop (person x5 staff and printers and conf rooms - 7 Drops)
Move Multifunction Printer	\$500.00	(1) copier printers MFP
Access Control: Readers/System	\$2,000.00	Provide access control/security in new space - Card Readers
Server/UPS/Data Racks etc.	\$10,000.00	required for new locations Racks Patch Panel, Switch, Router, Patch cable, Flex stak, net work card, UPS, etc
<i>Subtotal:</i>	\$69,250.00	
Contingency 1% of total	\$693.00	End-user variance from plans - One time Move Contingency
Estimated total MOVE (FY 1) costs:		\$69,943.00

Additional One-Time (FY 1) Costs for American Legion move toDolloff:		
Fit up_demo and construction of walls for uses	30,000	Estimate based on preliminary plans as of 6-16-20 Add (3) office walls, ceiling and flooring
Electrical - modifications	10,000	Estimate based on preliminary plans as of 6-16-20
HVAC - Window units (5) @ 500.00	2,500	Estimate based on preliminary plans as of 6-16-20
Move of Existing desks, furniture, equip & Boxes: Est. of 50 (5 staff) furn, equip,	\$2,500.00	Estimate \$350 per person x 6 staff and filing
Moving materials (Boxes, tape) (800 boxes)	\$250.00	Estimate 50 box @ 250.00 and tape
Additional modular parts, AED, Fire Extinguishers, Interior Signage, Exterior signage	\$2,000.00	Estimate for new interior signage, exterior signage
DoIT/Tele systems Comcast	\$3,000.00	Estimate \$350.00 per drop (person x6 staff and printers and conf rooms - 7 Drops)
<i>Subtotal:</i>	\$50,250.00	
Contingency 1% of total	\$503.00	End-user variance from plans - One time Move Contingency
Estimated total MOVE (FY 1) costs:		\$50,753.00

Additional One-Time (FY 1) Costs for

GCD to move 54 Regional:

Lease negotiation @ 21.00 SF for 2000SF	42,000	Estimated Annual rent @ 3500.00 a month 5 yr lease
Fit up_demo and construction of walls for uses	120,000	Estimate based on preliminary plans as of 6-16-20
Electrical - power poles and modifications	50,000	Estimate based on preliminary plans as of 6-16-20
HVAC - Split units for data rooms	20,000	Estimate based on preliminary plans as of 6-16-20
Move of Existing desks, furniture, equip & Boxes: Est. of 200 (11 staff) furn, equip,	\$3,850.00	Estimate \$350 per person x 11 staff
Modular tear down, relocate and install	\$4,800.00	Estimate to tear down, relocate and reinstall (8) work stations per plan as of 6-16-20
Moving materials (Boxes, tape) (200 boxes)	\$800.00	Estimate 200 box @ 4.00 and tape
Additional modular parts, AED, Fire Extingishers, Interior Signage, Exterior signage	\$6,000.00	Estimate for new interior signage, exterior signage, AED, First aid, Fire Extingisher, Assitlve Listening devises, modular furniture parts and furniture repair parts
DoIT/Tele systems	\$4,550.00	Estimate \$350.00 per drop (person x11 staff and printers and conf rooms - 13 Drops)
Move Multifunction Printer	\$500.00	(1) copier printers MFP
Access Control: Readers/System	\$6,000.00	Provide access control/security in new space - Card Readers
Server/UPS/Data Racks etc.	\$13,000.00	required for new locations Racks Patch Panel, Switch, Router, Patch cable, Flex stak, net work card, UPS, etc
<i>Subtotal:</i>	\$271,500.00	
Contingency 1% of total	\$2,715.00	End-user variance from plans - One time Move Contingency

Estimated total MOVE (FY 1) costs: \$274,215.00

TOTAL ESTIMATED EXPENSES TO MOVE STAFF FROM PHILBROOK EXCLUDING LEASE COSTS

OPLC	573,276.00
OCA	69,943.00
GCD	274,215.00
American Legion	50,753.00
TOTAL	968,187.00
Less Office Chld Advocate (OCA)	-69,943.00
FINAL TOTAL	898,244.00