

# DEPARTMENT OF CORRECTIONS

## HB49 & PALMER CORRECTIONAL CENTER

HOUSE FINANCE SUBCOMMITTEE

MARCH 11, 2021





# HB 49 FISCAL NOTE FUNDING

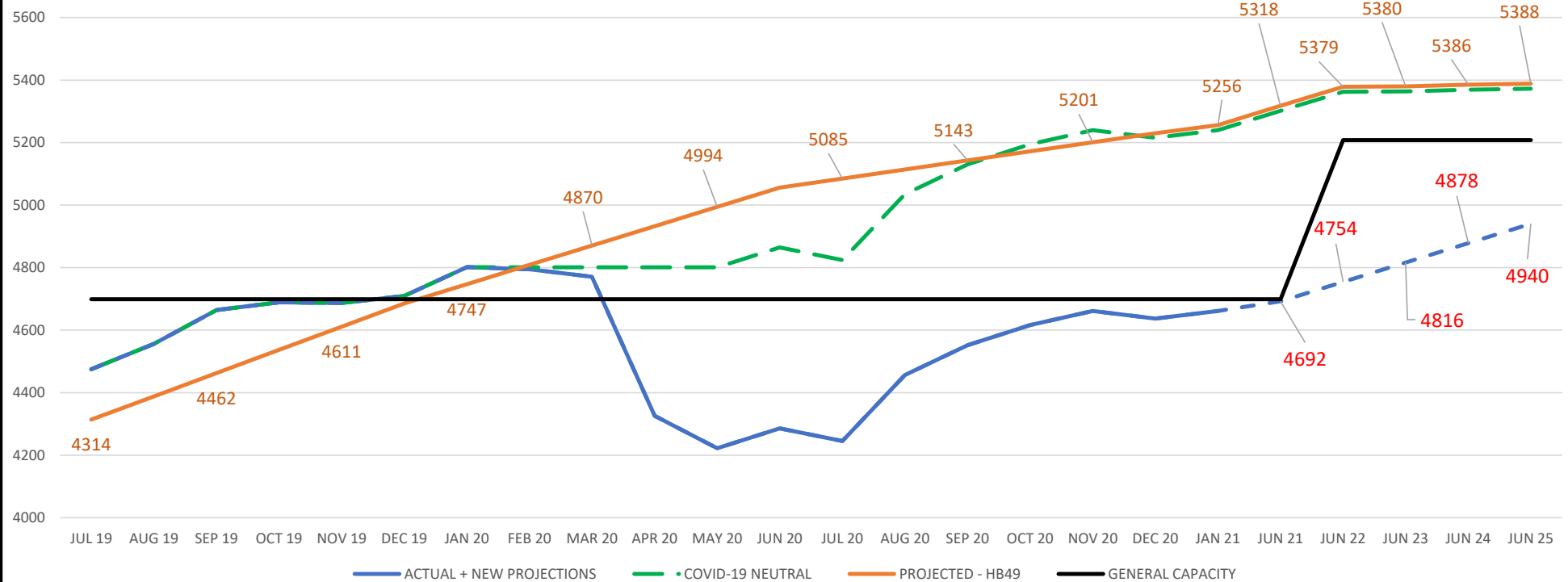
	FY2020 FN 1st Yr	FY2021 FN 2nd Yr	FY2022 FN 3rd Yr	3 Yr FN Total	FY2020 Allocated	FY2021 Allocated	FY2022 Gov Request	3 year Budget Request	Differences FN to Allocation
Information Technology :	175.0	(175.0)	0.0	0.0	175.0	(175.0)	0.0	0.0	0.0
Institution Director's Office :	3,511.9	14,810.8	2,916.3	21,239.0	3,511.9	14,810.8	0.0	18,322.7	(2,916.3)
Statewide Probation & Parole :	127.8	0.0	(127.8)	0.0	127.8	0.0	0.0	127.8	127.8
Board of Parole :	77.3	0.0	0.0	77.3	77.3	0.0	0.0	77.3	0.0
24HR Utilities :	438.4	438.4	0.0	876.8	438.4	0.0	0.0	438.4	(438.4)
Physical Health Care :	4,045.3	8,722.4	814.5	13,582.2	4,045.3	7,930.7	791.7	12,767.7	(814.5)
Electronic Monitoring :	350.6	0.0	0.0	350.6	0.0	0.0	0.0	0.0	(350.6)
Community Residential Center :	369.5	0.0	0.0	369.5	0.0	0.0	0.0	0.0	(369.5)
Palmer Correctional Center :	16,669.1	(2,531.7)	0.0	14,137.4	16,669.1	(669.1)	(16,000.0)	0.0	(14,137.4)
	<b>25,764.9</b>	<b>21,264.9</b>	<b>3,603.0</b>	<b>50,632.8</b>	<b>25,044.8</b>	<b>21,897.4</b>	<b>(15,208.3)</b>	<b>31,733.9</b>	<b>(18,898.9)</b>

All \$\$ in thousands



# OFFENDER POPULATION

PROJECTED PRISON POPULATION CHANGE DUE TO HB49





# PCC FUNDING & EXPENDITURES

Palmer Correctional Center Re-Opening	Budgeted	FY2020 Expenditure	FY2021 Expenditures	Pending Expenditures	Total Expenditures
DOT - Construction	\$9,980,000	\$228,875	\$1,369,142	\$8,730,349	\$10,328,366
DOC Minor Construction & Inspections	\$556,000	\$166,925	\$379,037	\$10,039	\$556,000
DOC Information Technology	\$200,000	\$2,368	\$10,382	\$247,250	\$260,000
DOC Personal Services	\$300,000	\$73,639	\$330,737	\$225,000	\$629,376
DOC FF&E (Furniture, Fixtures, and Equipment )	\$3,500,000	\$48,846	\$194,468	\$3,256,686	\$3,500,000
DOC Startup (inspections, clothing, food, fuel, safety supplies, cleaning, maintenance, household and non-household supplies)	\$2,133,100	\$35,115	\$253,575	\$1,106,668	\$1,395,358
<b>Total :</b>	<b>\$16,669,100</b>	<b>\$555,769</b>	<b>\$2,537,341</b>	<b>\$13,575,990</b>	<b>\$16,669,100</b>

All \$\$ in whole dollars



# PCC DOT/RSA SUMMARY

Executive Cost Summary Report 03/02/2021

DOT Reimbursable Service Agreement (RSA) Descriptions	Estimate at Completion (EAC)
Design (RSA Engineering)	\$73,920
Design (BNAP)	\$377,152
Project Mgmt. (DOT&PF)	\$356,500
Construction (Roger Hickel)	\$5,540,444
Construction (CC&E)	\$2,451,078
Construction (Ameresco)	\$20,044
Construction Administration (RSA)	\$17,431
Construction Administration (BNAP)	\$135,694
Equipment (IT / ETS)	\$160,000
Contingency	\$250,000
INDIRECT (ICAP)	\$946,102
<b>Project Total</b>	<b>\$10,328,366</b>
CAPITAL RSA	\$10,099,491
FY20 OPERATING RSA	\$228,875
<b>TOTAL PROJECT</b>	<b>\$10,328,366</b>

*All \$\$ in whole dollars*

03/09/2021

PREPARED BY DOC



# PALMER CORRECTIONAL CENTER

## ■ Work Completed to Date

- *General Deferred Maintenance Tasks:* Contract awarded to Roger Hickel Contracting, Inc., project is under construction. Additional scope to add accessibility improvements and renovations to medical units in medium and minimum security facilities has been negotiated and added to the scope of the project. The project is approximately 50% complete to date.
- *Fire Alarm, Security & Controls Tasks:* Contract awarded to Consolidated Contracting & Engineering, project is under construction and is approximately 45% complete to date. A perimeter fence intrusion detection system has been added to the scope of the contract.

## ■ Work Remaining

- *General Deferred Maintenance Tasks:* Substantial completion of the construction work to be completed by June 2021.
- *Fire Alarm, Security & Controls Tasks:* Construction to be substantially complete by June, 2021.



THANK YOU



Palmer Correctional Center

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