

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	250,000	200,000	100,000	50,000	20,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group LS, or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	01933 04630 00438	Miami, Pinellas and Orange RJDCs	This project is to replace the fire alarm systems or fire suppression systems at these facilities.	150,000
2015-2016	N/A	Detention Sites	This project is to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	100,000

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	350,000	150,000	10,000	50,000	1000 1
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "SFS," for Security. These requests are issues required to

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	04379	Collier, St. Lucie and Hillsborough West RJDCs	This project is to replace the outdated Closed Circuit Television (CCTV) systems at these facilities.	150,000
2015-2016	01933	Miami, Brevard and Pasco RJDCs	This project is to replace doors that are beyond repair at these facilities.	200,000
	01991			
	01992			

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410

GENERAL REVENUE FUND	-STATE	2,600,000	2,810,000	1,650,000	1,000,000	630,000	1000 1
=====							

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all detention facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues. In addition, some of the roof damage was caused by the 2004 and 2005 hurricane seasons.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. These projects include building kitchen equipment and telephone systems.

The following maintenance projects are requested under group "CP" or Paving. These requests are issues that need to be addressed to ensure the functionality and safety of the sites. These projects are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Detention Sites	This allocation is for the continued upkeep and maintenance of all detention facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect	650,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

2015-2016	N/A	Detention Sites	health, life and safety of youth and staff assigned to the facility. This project is for phase-one of a multiple phase project to perform energy saving lighting retrofits statewide.	100,000
2015-2016	01933 00527 01961	Miami, Palm Beach and Bay RJDCs	This project is to replace multiple HVAC systems at these facilities that are at the end of their life expectancy.	500,000
2015-2016	00527	Palm Beach RJDC	This project is to upgrade the air handler unit in the facility unit.	350,000
2015-2016	00233 01992	Alachua and Pasco RJDCs	This project is to replace roofs at these facilities which can no longer be repaired.	1,000,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>
BY FUND TYPE									
GENERAL REVENUE FUND.....	3,200,000	3,160,000	1,760,000	1,100,000	650,000	1000			
	=====	=====	=====	=====	=====	=====			

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
COMM INTERVENTION & SRVCS										80700800
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	50,000								1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group LS, or Life Safety. This is a deficiency noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Probation Sites	This project is to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	50,000

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410

GENERAL REVENUE FUND	-STATE	305,000	138,000	260,050	108,000	130,600				1000 1
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AGENCY NARRATIVE:

2016-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all probation facilities statewide.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80700000
										80700800
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMM INTERVENTION & SRVCS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include carpet replacement and facility painting.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Probation Sites	This allocation is for the continued upkeep and maintenance of all probation facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect health, life and safety of youth and staff assigned to the facility.	100,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800100
										12
										<u>1207.00.00.00</u>
										9900000
										990C000
										080000
										080410
GENERAL REVENUE FUND	-STATE	400,000	200,000	100,000	50,000	20,000				1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS," or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Residential Sites	These projects are to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	100,000
2015-2016	N/A	Residential Sites	This project is to evaluate all of our buildings for suicide risk. At the completion of this assessment repairs and/or modifications are to be addressed such as anchor point and any other areas that need to be modified or repaired.	50,000
2015-2016	N/A	Residential Sites	This project is to replace the alarm systems at residential facilities statewide.	250,000

Refer to accompanying CIP-5 form.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
NON-SECURE RESIDENT COMMIT										80800100
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	80,000	150,000	100,000	50,000					1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." These requests are to maintain the security and operation of the sites and ensure the safety of both youth and staff. These projects include items such as upgrading Close Circuit Television (CCTV) camera systems and replacing locks.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	02324	Les Peters Halfway House	This project is to upgrade the CCTV system at the facility.	30,000
2015-2016	00511	Pasco Girls Academy	This project is to replace all interior locks in the living units at the facility.	25,000
2015-2016	04381	Big Cypress	This project is to replace the CCTV system at the facility.	25,000

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	2,500,000	2,850,000	1,800,000	1,000,000	630,000				1000 1
=====										

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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 80800000
 80800100
 12
1207.00.00.00
 9900000
 990M000

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues. In addition, some of the roof damage was caused by the 2004 and 2005 hurricane seasons.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, fencing, and erosion issues.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. Some projects include building covered areas for youth and recreation and courtyard areas.

The following maintenance projects are requested under group "CP" or Paving. These requests are issues that need to be addressed to ensure the functionality and safety of the sites. These projects are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	275,000	100,000	100,000	50,000	50,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS, or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	00535	Okeechobee Youth Development Center	This project is to upgrade the existing fire alarm system at the facility.	150,000
2015-2016	N/A	Residential Sites	This project is to complete repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	75,000
2015-2016	N/A	Residential Sites	This project is to evaluate all of our buildings for suicide risk. At the completion of this assessment, repairs and/or modifications would be addressed such as anchor point and any other areas that need to be modified or repaired.	50,000

Refer to accompanying CIP-5 form.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE PURCH						088126
GENERAL REVENUE FUND -STATE		1,806,244	1,806,244	1,806,244		1000 1
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE		250,000	150,000	100,000	50,000	1000 1
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE PURCH						088126
GENERAL REVENUE FUND -STATE	1,806,244					1000 1
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	1,550,000	1,775,000	1,250,000	1,150,000	870,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all secure residential facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

80000000
 80800000
 80800200
 12
1207.00.00.00
 9900000
 990M000

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites. This project is for the removal of a portable at one of the facilities.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. Some projects include replacing furniture and kitchen equipment.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Residential Sites	This allocation is for the continued upkeep and maintenance of all secure residential facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect health, life and safety of youth and staff assigned to the facility.	500,000
2015-2016	04389	Okeechobee Juvenile	This project is for the addition of a	200,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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		Offender Corrections Center		vocational classroom for the youth.						
2015-2016	04403	Martin Girls Academy		This project is to install a generator at the facility.			250,000			
2015-2016	N/A	Residential Sites		This project is for phase one of a multiple phase project to perform energy saving lighting retrofits statewide.			50,000			
2015-2016	00535	Okeechobee Youth Development Center		This project is to renovate the clinic building for this facility.			200,000			
2015-2016	00560	Okeechobee Intensive Halfway House		This project is for renovations for buildings at the facility.			200,000			
2015-2016	04663	Orange Youth Academy		This project is to replace HVAC units at the facility.			50,000			
2015-2016	04335	Palmetto Youth Academy		This project is to replace HVAC units at the facility.			100,000			

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	3,631,244	3,931,244	3,306,244	3,106,244	970,000	1000				
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