

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL						088302
GENERAL REVENUE FUND	-STATE	1,625,000	9,845,000	3,390,000	200,000	3,583,800
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 This issue requests \$1,625,000 from the General Revenue Fund, to address environmental deficiencies at facilities statewide as a part of the Department's Capital Improvement Plan.

The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The Fiscal Year 2016-17 request addresses the Department's most critical environmental needs including repairs to wastewater treatment plants and water systems at Hamilton Correctional Institution. The issue also includes funding to connect Big Pine Key Road Prison to the county sewer system in order to comply with Chapters 381.0065 (4) (1) and 403.086 (10), F.S.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
NEW/EXP ADMIN & SUP						088362
GENERAL REVENUE FUND	-STATE	5,500,000				1000 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO  
 This issue requests \$5,500,000, from the General Revenue Fund, to repair multiple buildings at Calhoun Correctional Institution damaged by a tornado that struck the facility on November 17, 2014. The tornado winds reached up to 120 miles per hour and destroyed the institution's vocational building, supply warehouse and maintenance support building.

The vocational building at Calhoun Correctional Institution housed the Printing and Graphics Communications Program. Calhoun is one of four facilities statewide to offer this program to inmates. The program offered a sequence of courses that provided content aligned with challenging academic standards and relevant technical knowledge and skills including but not limited to pre-press/imaging operations, press operations and finishing operations. Temporary arrangements have

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

been made to house the Printing and Graphics Communications Program until the vocational building can be rebuilt; however, class enrollment was reduced by 33% due to space limitations. Permanent replacement of these three buildings is critical for the long term safe and efficient operation of Calhoun Correctional Institution.

The Department request includes all necessary architectural and engineering fees as well the cost of re-construction of the facilities. The estimated project time frame for the project is twenty one months from receipt of funding to complete all three buildings.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LE						080027
GENERAL REVENUE FUND -STATE	60,043,584					1000 1
=====						
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL						081010
GENERAL REVENUE FUND -STATE	750,000	750,000	750,000	750,000	750,000	1000 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$28,835,438, from the General Revenue Fund, to address maintenance and repair issues statewide as a part of the Department's Capital Improvement Plan. The Department of Corrections is responsible for the repair and maintenance, maintenance of security systems, and ensuring compliance with the American's with Disability Act for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

The Department's Fixed Capital Outlay request for maintenance and repair includes funding for:

MAJOR REPAIRS AND IMPROVEMENTS

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										9900000
										990M000

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
CORR FACILITY MAINT/REP  
 PUBLIC PROTECTION  
ADULT PRISONS  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

70000000  
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 12  
1206.00.00.00  
 9900000  
 990M000

This issue requests \$22,373,288, from the General Revenue Fund, to address major repair and renovations at facilities statewide. The Department's facility portfolio is the largest in the state, and includes, 64 major facilities and annexes, 32 work camps, 20 work release centers and 4 re-entry centers. The average age of the facilities in our portfolio is 30+ years, with the Department's oldest facility being built in 1913. Most of the major building and physical plant systems in these buildings are well past their operational life expectancy. The cost to replace the Department's statewide physical plant is approximately \$6 billion, with approximately \$4.5 billion representing the facilities that are 30 years old and older. This portion of the Department's Fixed Capital Outlay request comprises just .37% of the total \$6 billion asset value. Funds in our current request will allow the Department to re-invest in our current infrastructure and avoid incurring additional debt.

The Fiscal Year 2016-17 request for major repairs and renovations is to address the most critical needs including roof replacements at facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems, and upgrades to outdated life safety systems. Specifically these funds will allow for the repair or replacement of 140 individual roofs, replacement electrical and utility distribution and backup equipment for several high risk facilities including Florida State Prison Union Correctional Institution and the Regional Medical Center.

The Department of Management services model for Fixed Capital Outlay funding, is based on an annual \$1.38 per leasable square foot which equates to approximately \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for Department of Corrections much larger footprint, not to move the Department forward, but to maintain the current infrastructure. With this investment the Department will be able to demonstrate a 3-year return on investment for all funding beyond \$17 million through recurring maintenance and energy cost savings. If the Department is unable to obtain the requested funding, the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

This issue requests \$5,712,150, from the General Revenue Fund, for improvements to security systems at facilities statewide. The Fiscal Year 2016-17 request is to address the most critical needs of upgrading old security systems, doors and locking systems, and access control systems. The most critical security enhancement issue facing the Department is

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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MAJ REP,RENO & IMP/ 083258

GENERAL REVENUE FUND -STATE 22,373,288 31,216,583 9,241,282 6,541,937 4,735,696 1000 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$28,835,438, from the General Revenue Fund, to address maintenance and repair issues statewide as a part of the Department's Capital Improvement Plan. The Department of Corrections is responsible for the repair and maintenance, maintenance of security systems, and ensuring compliance with the American's with Disability Act for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

The Department's Fixed Capital Outlay request for maintenance and repair includes funding for:

MAJOR REPAIRS AND IMPROVEMENTS

This issue requests \$22,373,288, from the General Revenue Fund, to address major repair and renovations at facilities statewide. The Department's facility portfolio is the largest in the state, and includes, 64 major facilities and annexes, 32 work camps, 20 work release centers and 4 re-entry centers. The average age of the facilities in our portfolio is 30+ years, with the Department's oldest facility being built in 1913. Most of the major building and physical plant systems in these buildings are well past their operational life expectancy. The cost to replace the Department's statewide physical plant is approximately \$6 billion, with approximately \$4.5 billion representing the facilities that are 30 years old and older. This portion of the Department's Fixed Capital Outlay request comprises just .37% of the total \$6 billion asset value. Funds in our current request will allow the Department to re-invest in our current infrastructure and avoid incurring additional debt.

The Fiscal Year 2016-17 request for major repairs and renovations is to address the most critical needs including roof

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										9900000
										990M000

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
CORR FACILITY MAINT/REP  
 PUBLIC PROTECTION  
ADULT PRISONS  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

replacements at facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems, and upgrades to outdated life safety systems. Specifically these funds will allow for the repair or replacement of 140 individual roofs, replacement electrical and utility distribution and backup equipment for several high risk facilities including Florida State Prison Union Correctional Institution and the Regional Medical Center.

The Department of Management services model for Fixed Capital Outlay funding, is based on an annual \$1.38 per leasable square foot which equates to approximately \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for Department of Corrections much larger footprint, not to move the Department forward, but to maintain the current infrastructure. With this investment the Department will be able to demonstrate a 3-year return on investment for all funding beyond \$17 million through recurring maintenance and energy cost savings. If the Department is unable to obtain the requested funding, the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

This issue requests \$5,712,150, from the General Revenue Fund, for improvements to security systems at facilities statewide. The Fiscal Year 2016-17 request is to address the most critical needs of upgrading old security systems, doors and locking systems, and access control systems.

The most critical security enhancement issue facing the Department is the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
IMPROVS/SECURITY SY							088225
GENERAL REVENUE FUND							
-STATE	5,712,150	28,910,498	14,557,484	13,860,447	13,254,758	1000	1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

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	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

This issue requests \$5,712,150, from the General Revenue Fund, for improvements to security systems at facilities statewide. The Fiscal Year 2016-17 request is to address the most critical needs of upgrading old security systems, doors and locking systems, and access control systems.

The most critical security enhancement issue facing the Department is the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	28,835,438	60,877,081	24,548,766	21,152,384	18,740,454	
	=====	=====	=====	=====	=====	
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	96,004,022	70,722,081	27,938,766	21,352,384	22,324,254	1000
	=====	=====	=====	=====	=====	