

	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
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-STA						080410
GENERAL REVENUE FUND	-STATE	200,000	200,000	200,000		1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES  
 The following maintenance projects are requested under group "LS" or Life Safety. These are items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year	DMS	Requested	Bldg. #	Location	Project Description	Amount
2016-2017	N/A			Detention Sites	This project is for repairs and renovations associated with the Americans with Disability Act (ADA).	200,000

Refer to accompanying CIP-5 form.

\*\*\*\*\*

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

GENERAL REVENUE FUND	-STATE	350,000	150,000	100,000	50,000	50,000	1000 1
----------------------	--------	---------	---------	---------	--------	--------	--------

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES  
 The following maintenance projects are requested under group "SFS," for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These projects include items such as repairing doors and replacing Closed Circuit Television (CCTV) systems.

Fiscal Year DMS

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	
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

Requested	Bldg. #	Location	Project Description	Amount
2016-2017	00438	Orange RJDC	This project is to repair or replace doors and associated hardware.	200,000
	00455	Southwest RJDC		
2016-2017	N/A	Detention Sites	This project is to replace outdated Closed Circuit Television (CCTV) systems.	150,000

Refer to accompanying CIP-5 form.

\*\*\*\*\*

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

GENERAL REVENUE FUND	-STATE	3,075,000	2,975,000	2,350,000	2,150,000	1,650,000	1000	1		
=====										

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES

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 "BM," or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 sites with older plumbing systems and fixtures and have been repaired numerous times. 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," 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 could incur additional expenses to repair interior water damage.

The following maintenance projects are requested under group "BD," or Special. These requests are issues that will improve the functionality and operations of the facility. These projects include items such as phone systems, kitchen

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	AMOUNT	

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

80000000  
 80400000  
 80400100  
 12  
1207.00.00.00  
 9900000  
 990M000

equipment and laundry equipment.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	Detention Sites	This allocation is for general repairs and maintenance as items are needed for detention centers statewide.	500,000
2016-2017	00367 01933	Duval RJDC Miami Dade RJDC	This project is to replace HVAC systems at centers that are at the end of their life expectancy.	700,000
2016-2017	N/A	Detention Sites	This project is for funding phase one of a three phase project to update porcelain fixtures with stainless steel toilet/sink combination units.	700,000
2016-2017	04147 00438	Okaloosa RJDC Orange RJDC	This project is to replace the roofs at two detention centers.	1,000,000
2016-2017	N/A	Detention Sites	This project is to upgrade the phone systems at multiple centers.	175,000

Refer to accompanying CIP-5 forms.

\*\*\*\*\*

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,625,000	3,325,000	2,650,000	2,200,000	1,700,000	1000
	=====	=====	=====	=====	=====	

	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
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-STA						080410
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	Probation Sites	This project is for repairs and renovations associated with the Americans with Disability Act (ADA).	50,000

Refer to accompanying CIP-5 form.

\*\*\*\*\*

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

GENERAL REVENUE FUND -STATE	470,000	220,000	200,000	70,000	80,000	1000 1
-----------------------------	---------	---------	---------	--------	--------	--------

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically sites with older plumbing systems and fixtures and have been repaired numerous times. These projects include items such as piping,

	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
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION &amp; SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," 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 could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	Probation Sites	This allocation is for general repairs and maintenance as items are needed for probation locations statewide.	50,000
2016-2017	00408	Wildwood Service Center	This project is for renovating the bathrooms at the facility.	20,000
2016-2017	00408	Wildwood Service Center	This project is to replace the roof for the facility.	400,000

Refer to accompanying CIP-5 forms.

\*\*\*\*\*

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	520,000	270,000	200,000	70,000	80,000	1000
	=====	=====	=====	=====	=====	

	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
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
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STA						080410

GENERAL REVENUE FUND -STATE 100,000 150,000 50,000 50,000 50,000 1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	Residential Non-secure sites	This project is for repairs and renovations associated with the Americans with Disability Act (ADA).	100,000

Refer to accompanying CIP-5 form.

\*\*\*\*\*

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

GENERAL REVENUE FUND -STATE 1,700,000 1,350,000 1,425,000 750,000 625,000 1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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 residential non-secure facilities statewide.

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

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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	
MAINTENANCE AND REPAIR									990M000	

generators.

The following maintenance projects are requested under group "BM," or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 sites with older plumbing systems and fixtures that have been repaired numerous times. These projects typically include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," 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 could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	Residential Non-secure sites	This allocation is for general repairs and maintenance as items are needed for residential non-secure items statewide.	500,000
2016-2017	00473	Fort Myers Youth Academy	This project is for the installation of a generator for the facility.	300,000
2016-2017	N/A	Residential Non-secure sites	This project is to replace HVAC systems at facilities that are at the end of their life expectancy.	500,000
2016-2017	04615	Hastings Youth Academy	The project is to replace plumbing fixtures at the facility.	100,000
2016-2017	02309	Miami Youth Academy	This project is to replace the roof at the facility.	300,000

Refer to accompanying CIP-5 forms.

\*\*\*\*\*

	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
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,800,000	1,500,000	1,475,000	800,000	675,000	1000



	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
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-STA						080410
GENERAL REVENUE FUND	-STATE	100,000	100,000			1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	All Residential Sites	This project is for repairs and renovations associated with the Americans with Disability Act (ADA).	100,000

Refer to accompanying CIP-5 form.

\*\*\*\*\*

DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE						088126

GENERAL REVENUE FUND	-STATE		1,806,244	1,806,244		1000 1
----------------------	--------	--	-----------	-----------	--	--------

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

GENERAL REVENUE FUND	-STATE		100,000	100,000		1000 1
----------------------	--------	--	---------	---------	--	--------

	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
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
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE						088126
GENERAL REVENUE FUND -STATE	1,806,244					1000 1
=====						
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STA						080410
GENERAL REVENUE FUND -STATE	2,200,000	1,450,000	1,350,000	950,000	750,000	1000 1
=====						

\*\*\*\*\*

AGENCY NARRATIVE:

2016-2017 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 residential secure facilities statewide.

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

The following maintenance projects are requested under group "BM," or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 "BR," 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 could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2016-2017	N/A	All Residential Sites	This allocation is for general repairs and maintenance as items are needed for facilities statewide.	500,000
2016-2017	00560	Okeechobee IHHW	This project is to renovate the facility.	200,000

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		

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

2016-2017	04389	Okeechobee JOCC	Renovations will include new flooring, painting and updating the youth's living areas. This project is to renovate the facility.	200,000
2016-2017	04403	Martin Girls Academy	Renovations will include new flooring, painting and updating the youth's living areas. This project is to install a generator for the facility.	300,000
2016-2017	N/A	Residential Sites	This project is to replace HVAC systems at facilities that are at the end of their life expectancy.	500,000
2016-2017	N/A	All Residential Sites	This project is to replace roofs at residential secure facilities.	500,000

Refer to accompanying CIP-5 forms.

\*\*\*\*\*

TOTAL: JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>
BY FUND TYPE									
GENERAL REVENUE FUND.....	4,106,244	3,456,244	3,256,244	950,000	750,000	1000			
	=====	=====	=====	=====	=====	=====			