

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 DEFIC						088302
GENERAL REVENUE FUND -STATE	920,000	13,900,000	1,022,747			1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

This issue requests \$920,000 from the General Revenue Fund for Correction of Environmental Deficiencies at facilities statewide as 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 2017-18 request is to address the most critical environmental needs including improvements/repairs to water/wastewater treatment plants, repair/upgrade sewer lines and repair/upgrade of effluent holding ponds.

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.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
NEW/EXP ADMIN & SUPPT FAC						088362
GENERAL REVENUE FUND -STATE		2,025,396		400,000	5,947,958	1000 1
NEW,EXP/IMPRV/MEDICAL FACS						088368
GENERAL REVENUE FUND -STATE	650,000	3,750,000				1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO

This issue requests \$650,000 in nonrecurring funding from the General Revenue Fund for New, Expanded and Improvements to Medical Facilities as part of the Department's Capital Improvement Plan.

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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

The Fiscal Year 2017-18 request is for the expansion of pharmaceutical storage, laboratory, and staff work space at the regional pharmacy located at Lowell Correctional Institution. The project utilizes a pre-fabricated structure that the Department purchased several years ago that has never been constructed. This expansion will improve operational efficiencies and enable health services staff to continue to deliver quality health care to the inmate population.

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.

TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....	650,000	5,775,396		400,000	5,947,958	

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	57,136,422					1000 1

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL ACT						081010
GENERAL REVENUE FUND -STATE	3,710,000	750,000	750,000	750,000	750,000	1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$3,710,000 from the General Revenue Fund for compliance with the Americans with Disabilities Act(ADA) at facilities statewide. The Department of Corrections is responsible for ensuring ADA compliance for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

This request will fund the renovation of the Department's ADA-designated confinement cells to meet current ADA guidelines as well as fund the continuing efforts to address 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

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 ADA is currently being reviewed by the Department of Justice at several institutions.

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.

MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND -STATE 26,174,772 92,308,496 53,206,980 32,119,573 30,825,655 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$26,174,772 from the General Revenue Fund for 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 .44% 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 2017-18 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 over 80 individual roofs, replacement of electrical and utility distribution and backup equipment for several high risk facilities including Apalachee Correctional Institution and the Florida Women's Reception Center. If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

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 an \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for the 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

3-year return on investment for all funding beyond \$17 million through recurring maintenance and energy cost savings.

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.

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND	-STATE	3,528,150	20,686,267	11,324,001	12,910,631	13,254,758	1000	1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$3,528,150 from the General Revenue Fund for Improvements to Security Systems at facilities statewide. The Fiscal Year 2017-18 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. The current systems are lined with copper wiring which makes them more susceptible to lightning strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightning 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.

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....		33,412,922	113,744,763	65,280,981	45,780,204	44,830,413				
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TOTAL: ADULT PRISONS										<u>1206.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....		92,119,344	133,420,159	66,303,728	46,180,204	50,778,371	1000			
		=====	=====	=====	=====	=====				