

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	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	867,000	350,000	350,000	350,000	1000 1
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AGENCY NARRATIVE:

2018-2019 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 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 installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Detention Sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	250,000

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

GENERAL REVENUE FUND	-STATE	2,185,000	625,000	750,000	750,000	750,000	1000 1
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AGENCY NARRATIVE:

2018-2019 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 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 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.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: JUV DETENTION PROGRAM									80400000	
DETENTION CENTERS									80400100	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
SUPPORT FACILITIES									990F000	

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	00233	Alachua RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	55,000
2018-2019	01961	Bay RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	55,000
2018-2019	00368	Duval RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	120,000
2018-2019	05157	Leon RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	00234	Marion RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	75,000
2018-2019	00393	Volusia RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	01991	Brevard RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	03900	Orange RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	85,000
2018-2019	01992	Pasco RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	45,000

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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 2018-19      FY 2019-20      FY 2020-21      FY 2021-22      FY 2022-23
          POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT
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JUVENILE JUSTICE, DEPT OF
PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
CAPITAL IMPROVEMENT PLAN
SUPPORT FACILITIES
80000000
80400000
80400100
12
1207.00.00.00
9900000
990F000
  
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2018-2019    04630    Pinellas RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    75,000

2018-2019    00631    Broward RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    75,000

2018-2019    00637    Miami RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    120,000

2018-2019    00527    Palm Beach RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    75,000

2018-2019    00455    Southwest RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    55,000

2018-2019    00526    St. Lucie RJDC    This project is for upgrading the master-control systems
                at this facility to bring them more in-line with current
                standards and make them less-expensive to maintain.    55,000

2018-2019    00455    Southwest RJDC    This project is for planning/design and construction
                costs to add another youth dorm mod to the facility
                which is currently at maximum capacity and requires
                additional living space.    1,100,000
  
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MAINTENANCE AND REPAIR
FIXED CAPITAL OUTLAY
DJJ MAIN/REPAIR-STATE BLDG
990M000
080000
080410
  
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GENERAL REVENUE FUND    -STATE    1,465,000    6,920,000    3,550,000    3,550,000    3,550,000    1000  1
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2018-2019 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 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 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 "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" 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 could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Detention Sites	This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	750,000
2018-2019	N/A	Detention Sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	100,000
2018-2019	00631	Broward RJDC	This project is for repair or replacement of obsolete circuit breaker panels and wiring which is old and outdated and very difficult to find replacement panel parts.	100,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

2018-2019	02329	Hillsborough RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00631	Broward RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00527	Palm Beach RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00234	Marion RJDC	This project is to repair or replace a roof at the facility which is old, worn and leaking.	125,000
2018-2019	00393	Volusia RJDC	This project is to repair or replace a roof at the facility which is old, worn and leaking.	165,000

INCREASED CAPACITY
 FIXED CAPITAL OUTLAY
 DJJ MAIN/REPAIR-STATE BLDG

990P000
 080000
 080410

GENERAL REVENUE FUND -STATE 600,000 3,510,000 22,920,000 4,530,000 1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 These are projects requested under category "SFM" or Maintenance. These are older facilities which have effectively reached the end of their life-span and are beginning to experience expensive systemic failures regularly. All facilities are within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2018-2019	00527	Palm Beach	This project is for the replacement of the current	200,000

		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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	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-STATE BLDG								080410
GENERAL REVENUE FUND	-STATE	50,000	100,000	100,000	100,000	100,000		1000 1

AGENCY NARRATIVE:

2018-2019 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
2018-2019	N/A	Probation Sites	This project is for facility upgrades to ensure older facilities meet current requirements of the Florida Building code including ADA compliance and sufficient emergency power generation.	50,000

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

GENERAL REVENUE FUND	-STATE	75,000	100,000	100,000	100,000	100,000		1000 1
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AGENCY NARRATIVE:

2018-2019 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 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 fencing, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
 SUPPORT FACILITIES 990F000

2018-2019 N/A Probation Sites This project is for security improvement projects 75,000
 which are needed at the Juvenile Assessment Centers
 (JACs) and service center locations such as security
 doors, pass-through windows, fencing, CCTV, etc.,
 for improved operations.

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

GENERAL REVENUE FUND -STATE 375,000 625,000 625,000 625,000 625,000 1000 1

AGENCY NARRATIVE:

2018-2019 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 include the request for the annual repair and maintenance allocation for all probation facilities statewide.

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. 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, minor renovations, etc.

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. 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" 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 could incur additional expenses to repair interior water damage.

Fiscal Year	DMS			
Requested	Bldg.	#Location	Project Description	Amount


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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 2018-19    FY 2019-20    FY 2020-21    FY 2021-22    FY 2022-23
        POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT  CODES
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JUENILE JUSTICE, DEPT OF
PGM: PROB/COMMUN CORR PRG
COMM INTERVENTION & SRVCS
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR
                                             80000000
                                             80700000
                                             80700800
                                             12
                                             1207.00.00.00
                                             9900000
                                             990M000
  
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2018-2019    N/A    Probation Sites    This allocation is for unanticipated repairs and
                                             maintenance for all Probation facilities statewide.
                                             This work covers unanticipated building items which
                                             break-down or fail during the current year and need
                                             to be repaired or replaced to maintain continued
                                             operations.
                                             175,000

2018-2019    N/A    Probation Sites    This project is for minor interior renovations which
                                             are needed to add items such as security doors,
                                             interview rooms, carpet, paint, etc., for improved
                                             operations of the Juvenile Assessment Centers (JACs)
                                             and service center locations.
                                             50,000

2018-2019    N/A    Probation Sites    This project is for repair or replacement of
                                             old, worn HVAC systems which are malfunctioning
                                             and at the end of their life cycle.
                                             75,000

2018-2019    N/A    Probation Sites    This project is to repair or replace roofs at the
                                             facilities which are old, worn and leaking.
                                             75,000
  
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TOTAL: JUVEN FACILITIES/SERVICES
BY FUND TYPE
GENERAL REVENUE FUND.....          500,000          825,000          825,000          825,000          825,000  1000
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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	400,000	700,000	700,000	700,000	700,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 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 installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential sites	This project is for facility upgrades to ensure older facilities continue to meet current requirements of the Florida Building Code including ADA compliance.	100,000
2018-2019	N/A	All Residential sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	300,000

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

GENERAL REVENUE FUND	-STATE	2,147,000	750,000	750,000	750,000	750,000
		=====	=====	=====	=====	=====

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

AGENCY NARRATIVE:

2018-2019 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 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 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
2018-2019	N/A	All Residential sites	This project is for security improvement projects which are needed at Secure Residential facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV etc., for continued secure operations.	500,000
2018-2019	04173	Bristol Youth Academy	This project is for security and facility renovations at the Bristol Youth Academy to house a Residential program. It includes all the facility, operational and security concerns needed to make the facility ready for use.	265,000
2018-2019	00368	Tri-County Work/Release	This project is for security and facility renovations at the Tri-County work-release complex to house a Residential program. It includes all the facility, operational and security concerns needed to make the facility suitable for use.	1,382,000

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	1,600,000	3,075,000	3,075,000	3,075,000	3,075,000	1000 1

AGENCY NARRATIVE:

2018-2019 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 include the request for the annual repair and maintenance allocation for all non-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 such items as interior lighting, lightning protection and generators.

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

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. 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, minor renovations, etc.

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.

The following maintenance projects are requested under group "BG" or Site repairs. These requests are issues that will

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
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

80000000
 80800000
 80800100
 12
1207.00.00.00
 9900000
 990M000

ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Residential Non-Secure sites	This allocation is for unanticipated repairs and maintenance for all residential non-secure facilities statewide. This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	600,000
2018-2019	N/A	Residential Non-Secure sites	This project is for repair or replacement of older breaker panels and wiring which is outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. This allocation includes performance of energy-saving lighting retrofit projects as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals.	100,000
2018-2019	N/A	Residential Non-Secure sites	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	40,000
2018-2019	N/A	Residential Non-secure sites	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements, etc., which are required for proper facility operation.	45,000
2018-2019	00631	Broward Youth Treatment Facility Pembroke Pines	This project is to take the existing facility off the campus-wide chiller system and put it on a separate split-HVAC system as the current system is being decommissioned.	150,000
2018-2019	N/A	Residential Non-secure sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	300,000

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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	400,000	700,000	700,000	700,000	700,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 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 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 installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential Secure Sites	This project is for facility upgrades to ensure older facilities continue to meet current requirements of the Florida Building Code including ADA compliance.	100,000
2018-2019	N/A	All Residential Secure sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures.	300,000

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

GENERAL REVENUE FUND	-STATE	500,000	750,000	750,000	750,000	750,000
		=====	=====	=====	=====	=====

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
SUPPORT FACILITIES										990F000

AGENCY NARRATIVE:

2018-2019 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 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 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
2018-2019	N/A	All Residential Secure sites	This project is for security improvement projects which are needed at Secure Residential facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV etc., for continued secure operations.	500,000

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	1,600,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000			1000 1
=====										

AGENCY NARRATIVE:

2018-2019 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

be addressed to ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all non-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 such items as interior lighting, lightning protection and generators.

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

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. 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, minor renovations, etc.

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" 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 could incur additional expenses to repair interior water damage.

The following maintenance projects are requested under group "BG" or Site repairs. 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.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential Secure sites statewide.	This allocation is for unanticipated repairs and maintenance for all residential secure facilities This work covers unanticipated building	600,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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
MAINTENANCE AND REPAIR										990M000

items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.

2018-2019	N/A	All Residential Secure sites	This project is for repair or replacement of older breaker panels and wiring which is outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. This allocation includes performance of energy-saving lighting retrofit projects as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals.	100,000
2018-2019	N/A	All Residential Secure sites	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	50,000
2018-2019	N/A	All Residential Secure sites	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc., which are required for proper facility operation.	50,000
2018-2019	N/A	All Residential Secure sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	350,000
2018-2019	N/A	Residential Secure sites	This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention.	100,000
2018-2019	N/A	Residential Secure sites	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	300,000
2018-2019	N/A	Residential Secure sites	This project is for sites related items such as parking lot and sidewalk repair and replacement, fencing, site-lighting repair/replacement and recreational area repair and replacement required for proper facility operation.	50,000

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	4,306,244	5,000,000	5,000,000	5,000,000	5,000,000	1000