

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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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
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GENERAL REVENUE FUND	-STATE	250,000	600,000	600,000	600,000	600,000	600,000	600,000	1000 1	
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AGENCY NARRATIVE:

2019-2020 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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

The following maintenance projects are requested under group "LC" or Code Corrections. These are deficiencies noted under provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as compliance with the American's with Disabilities Act or similar provisions intended to keep older agency buildings in compliance with current code requirements.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	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.	150,000
2019-2020	N/A	Statewide	This project is for facility upgrades to insure older facilities continue to meet current requirements of the Florida Building Code or related agency standards and policies.	100,000

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
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
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	1,000,000	5,400,000	1,000,000	1,000,000	1,000,000	1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects 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 safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	This project is for security improvement projects which are needed at Detention facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV's etc. for continued secure operations.	1,000,000

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

GENERAL REVENUE FUND	-STATE	2,950,000	10,239,700	5,000,000	4,625,000	4,625,000	1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
JUVENILE JUSTICE, DEPT OF										80400000
PGM: JUV DETENTION PROGRAM										80400100
<u>DETENTION CENTERS</u>										12
PUBLIC PROTECTION										<u>1207.00.00.00</u>
<u>JUVEN FACILITIES/SERVICES</u>										9900000
CAPITAL IMPROVEMENT PLAN										990M000
MAINTENANCE AND REPAIR										

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

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

These are maintenance projects requested under group "BI" or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. The 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.

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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.

There are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

The following maintenance projects are requested under group "MR," or Maintenance and Repair. The requests noted under this group are unanticipated items which break or fail during normal operations which were unplanned or accounted for. The request includes an allocation for all Detention Facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	This allocation is for unanticipated	1,000,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	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

										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.	
2019-2020	N/A	Statewide								This project is to repair or replace roofs at facilities which are old, worn and leaking.	450,000
2019-2020	N/A	Statewide								This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	500,000
2019-2020	N/A	Statewide								This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators which are required for facility operations. Finally, 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.	200,000
2019-2020	N/A	Statewide								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.	250,000
2019-2020	N/A	Statewide								This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation.	100,000
2019-2020	N/A	Statewide								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.	250,000
2019-2020	N/A	Statewide								This project is for building exterior	200,000

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.

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INCREASED CAPACITY										990P000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410

GENERAL REVENUE FUND	-STATE	1,740,000	3,945,000	23,531,000	4,530,000	3,986,130	1000	1		
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AGENCY NARRATIVE:

2019-2020 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. The first year request is for site location and architectural programming of replacement buildings.

Fiscal Year requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	00455	Southwest RJDC	This project is for the addition of a new girls living Mod. at the existing facility. Currently, youth are sleeping three to a room and there is limited space for complete separation of boys and girls in the facility. This request also includes some additional classroom space in the proposed new Mod.	1,140,000
2019-2020	00527	Broward RJDC	This project is for the replacement of the current facility which is 38 years' old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	200,000
2019-2020	02329	Palm Beach RJDC	This project is for the replacement of the current facility which is 37 years' old and is operated 24 hours per day.	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
INCREASED CAPACITY						990P000
			First year funding would be for site planning and architectural drawings.			
2019-2020	00631	Hillsborough RJDC	This project is for the replacement of the current facility which is 36 years' old and operated 24 hours per day.			200,000
			First year funding would be for site planning and architectural drawings.			
*****						
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,940,000	20,184,700	30,131,000	10,755,000	10,211,130	1000
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										80000000
										80700000
										80700800
										12
										1207.00.00.00
										9900000
										990C000
										080000
										080410
GENERAL REVENUE FUND	-STATE	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1000	1

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AGENCY NARRATIVE:

2019-2020 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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	ALL	Statewide	This project is for facility upgrades to ensure older facilities such as Wildwood and Sunland meet current requirements of the Florida Building code (FBC) including ADA compliance and sufficient emergency power generation.	50,000

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

GENERAL REVENUE FUND	-STATE	50,000	377,500	200,000	200,000	200,000	200,000	200,000	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 These are maintenance projects 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 safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, etc.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										80000000
										80700000
										80700800
										12
										<u>1207.00.00.00</u>
										9900000
										990F000

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	All	Statewide	This project is for security improvement projects such as security doors repair/replacement, electronic locking controls, intercoms CCTV needed to operate a secure facility.	50,000

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

GENERAL REVENUE FUND	-STATE	100,000	425,000	425,000	425,000	425,000	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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

painting, minor renovations, etc.

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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 "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Detention Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	ALL	Statewide	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.	100,000

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	200,000	852,500	675,000	675,000	675,000	675,000	1000			
	=====	=====	=====	=====	=====	=====				

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	200,000	450,000	450,000	450,000	450,000	450,000	450,000	1000 1	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LC" or Code Corrections. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure 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.

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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	ALL	Statewide	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.	100,000
2019-2020	ALL	Statewide	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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	725,000	4,096,763	750,000	750,000	750,000
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects 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 safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	All	Statewide	This project is for security improvement projects which are needed at non-secure residential facilities such as security door repair/replacement, electronic locking controls, intercoms, CCTV's etc. for continued secure operation.	725,000

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

GENERAL REVENUE FUND	-STATE	2,375,000	8,571,460	3,875,000	3,875,000	3,875,000
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

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

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

These are maintenance projects requested under group "BI" or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. The 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.

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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 "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Residential Non-Secure facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description(BR)Roof	Amount
2019-2020	All	Statewide	This allocation is for unanticipated repairs	1,000,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

2019-2020	All	Statewide	and maintenance for all residential non-secure facilities.	250,000
2019-2020	All	Statewide	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	200,000
2019-2020	All	Statewide	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and are at the end of their life cycle.	200,000
2019-2020	All	Statewide	This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, 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.	200,000
2019-2020	All	Statewide	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling in youth dorms, visitor area improvements etc. which are required for proper facility operation.	175,000
2019-2020	All	Statewide	This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation.	150,000
2019-2020	ALL	Statewide	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. This project is for building exterior items such as replacement of security	200,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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
MAINTENANCE AND REPAIR										990M000

windows, doors, painting and  
 weatherproofing which are required for  
 proper facility operation.

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	3,300,000	13,118,223	5,075,000	5,075,000	5,075,000	5,075,000				1000
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	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
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	200,000	300,000	300,000		300,000		300,000		1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LC" Code Corrections. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure 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.

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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	This project is for various life-safety issues such as repair/replacement of fire alarm systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	100,000
2019-2020	All	Statewide	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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
REDUCTION IN RECURRING DEBT SERVICE						990D100
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE PURCH						088126
GENERAL REVENUE FUND -STATE	1,806,244-					1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: JUVENILE FAC-LEASE PURCH IT COMPONENT? NO  
 This issue requests a budget reduction of \$1,806,244 in the Secure Residential Commitment budget entity (80800200), Juvenile Facility-Lease Purchase category (088126) within the General Revenue Fund. The Department of Juvenile Justice will submit the final debt service payment for the Hastings (64 Bed) Juvenile Residential Treatment Facility on May 15, 2019. This budget will no longer be needed.

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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	1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 These are maintenance projects 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 safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	All	Statewide	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's etc. for continued secure	500,000



	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
SUPPORT FACILITIES						990F000

operations.

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE PURCH						088126

GENERAL REVENUE FUND	-STATE	1,806,244					1000	1
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MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410

GENERAL REVENUE FUND	-STATE	3,100,000	4,457,350	3,375,000	3,375,000	3,375,000	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
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	
MAINTENANCE AND REPAIR									990M000	

painting, minor renovations, etc.

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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 "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description-Roof(BR)	Amount
2019-2020	All	Statewide	This allocation is for unanticipated repairs and maintenance for all Residential Secure Facilities.	850,000
2019-2020	All	Statewide	Funding to retrofit a building for the Martin Girls Program. Existing lease for this site expires April, 2019 and the Department must relocate this intensive mental health program.	1,500,000
2019-2020	All	Statewide	This project is to repair or replace roofs at facilities which are old, worn and leaking.	150,000
2019-2020	All	Statewide	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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
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
MAINTENANCE AND REPAIR										990M000

2019-2020	All	Statewide	This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, 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
2019-2020	All	Statewide	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.	100,000
2019-2020	All	Statewide	This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation.	100,000
2019-2020	All	Statewide	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
2019-2020	All	Statewide	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	100,000

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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.....	3,800,000	5,507,350	4,425,000	4,425,000	4,425,000	1000