

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND	-STATE	10,540,750	51,470,625	52,263,000	52,264,000	52,210,375	1000 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO
 This issue requests \$10,540,750 in recurring appropriation in the Correctional Facility-Lease Purchase category to facilitate 20-year bond financed construction of a new mental health facility at Lake CI (Lake County). The new facility is required in order to provide mental health services in compliance with the Disability Rights of Florida Consent Decree that was entered into in December 2016. Lake Correctional Institution was chosen as it is located in an area that provides access to an adequate pool of mental health and security staff.

The State of Florida is proposing to issue \$ 134,270,000 of debt or obligation for the purpose of construction of a mental health facility. This debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 5%, total interest paid over the life of the debt or obligation will be \$ 76,406,494.

This issue is consistent with the Florida Strategic Plan for Economic Development initiative to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MENTAL HEALTH FACILITY							088190

GENERAL REVENUE FUND	-STATE	1,400,000					1000 1
=====							

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MENTAL HEALTH FACILITY IT COMPONENT? NO
 This issue requests \$1,400,000 for the final phase of Architectural and Engineering services related to the construction of a new mental health hospital to be located at Lake CI (Lake County). The construction of the new hospital is necessary to comply with the Disabilities Rights of Florida Consent Decree that was entered into in December 2016.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business and visitors.

		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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF								70000000
PGM: SECURITY/INSTIT OPER								70030000
CORR FACILITY MAINT/REP								70032000
PUBLIC PROTECTION								12
ADULT PRISONS								1206.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
ESTIMATED EXPENDITURES - FIXED								
CAPITAL OUTLAY								990I000
FIXED CAPITAL OUTLAY								080000
CORRECTIONAL FAC-LEASE PUR								080027
GENERAL REVENUE FUND	-STATE	40,976,376						1000 1
=====								
MAINTENANCE AND REPAIR								990M000
FIXED CAPITAL OUTLAY								080000
MAJ REP,RENO & IMP/MAJ INS								083258
GENERAL REVENUE FUND	-STATE	9,000,000	67,146,233	102,845,923	63,793,619	55,912,906		1000 1
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AGENCY NARRATIVE:								
2020-2021 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO								
This issue requests \$9,000,000 in Fixed Capital Outlay funding from the General Revenue Fund to address major repair and renovations at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for the repair and renovation needs of 145 facilities statewide, which equates to more than 22 million square feet of space. Many of these facilities are old and the physical plant systems are well past their operational life expectancy.								
The Fiscal Year 2020-21 request for major repairs and renovations is to address the most critical needs including reroofs of buildings at various locations, infrastructure improvements at facilities statewide, replacement of the electrical distribution loop at RMC(Union County)to meet code, generator replacement/upgrades at various locations, a maintenance building destroyed by fire at Union CI(Union County), major renovations to the education building at Lancaster CI (Gilchrist County)and rebuild of the firing range berm at Santa CI (Santa Rosa County). If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the facilities and working, living and programmatic environments within these facilities will further deteriorate.								
This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, resident, business and visitors.								

REP - RENO/IMP MH FAC STW								088189
GENERAL REVENUE FUND	-STATE	5,960,690						1000 1
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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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$5,960,690 in Fixed Capital Outlay (FCO) building renovations that are necessary to comply with the Disability Rights of Florida Consent Decree that was entered into in December 2016. These renovations are for the third year of a multi-year plan that involves converting the Department's mental health treatment services into an inpatient model, whereby all therapy will occur in the housing units as opposed to separately escorting each inmate out of their secure unit to another building or facility. In each unit, these renovations will include converting existing cells into large group therapy rooms, individual treatment rooms, medical consultation offices, and nursing stations. In addition, these renovations will also include converting existing space in the rear support buildings into open-concept office space for new mental health treatment staff. These building modifications include major renovations to prototype housing units at Wakulla CI (Wakulla County) and Santa Rosa CI (Santa Rosa County).

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business and visitors.

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	14,960,690	67,146,233	102,845,923	63,793,619	55,912,906					
TOTAL: ADULT PRISONS										<u>1206.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	67,877,816	118,616,858	155,108,923	116,057,619	108,123,281					1000