

# DEPARTMENT OF JUVENILE JUSTICE

## CIP-3 New Construction and Non-Structural Capital Improvement



*Simone Marstiller, Secretary*

# DEPARTMENT OF JUVENILE JUSTICE

## Detention Services Program Detention Centers

### CIP-3 Project Explanation



*Simone Marstiller, Secretary*

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Department of Juvenile Justice	<b>Agency Priority:</b>	1				
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100	<b>Project Category:</b>	SFM				
<b>Appropriation Category Code:</b>	080410	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Southwest RJDC, Add Girls Living Mod						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
15. Confinement Unit	15	1	15	0	15	96.5	5,000
31. Judicial Facility							
<b>Geographic Location:</b>	Ft. Myers, FL						
<b>County:</b>	Lee County						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Detention Center	5,000	0.85	5,882	\$ 298.00	\$ 1,750,000	Summer 2022	
<b>Juvenile Assesment Center</b>							
<b>Schedule of Project Components</b>		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		-	750,000	350,000	100,000	-	
<b>b. Permits, Inspections, Impact Fees</b>		-	75,000	-	-	-	
<b>c. Communication requirements (conduits, wiring, etc.)</b>		-	65,000	65,000	-	-	
<b>d. Utilities outside building</b>		-	-	-	-	-	
<b>e. Site Development (roads, paving, etc.)</b>		-	150,000	-	-	-	
<b>f. Energy efficient equipment</b>		-	20,000	20,000	-	-	
<b>g. Art allowance (Section 255.043, Florida Statutes)</b>		-	-	-	-	-	
<b>h. Other</b>		-	-	-	-	-	
<b>Subtotal:</b>		\$ -	\$ 1,060,000	\$ 435,000	\$ 100,000	\$	\$ -

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		-	-	-	-	-
2) Architechural/Engineering Fees		-	-	-	-	-
3) On-site representatives		-	-	-	-	-
4) Testing/Surveys		-	-	-	-	-
5) Other Professional Services		-	-	-	-	-
<b>c. Miscellaneous Costs</b>		-	-	-	-	-
<b>d. Moveable Equipment/Furniture</b>		-	-	75,000	-	-
<b>Subtotal:</b>		-	-	75,000	-	-
<b>3. All Costs (1 + 2)</b>		-	1,060,000	510,000	100,000	-
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ 1,060,000	\$ 510,000	\$ 100,000	\$ -
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal					250,000	
OPS						
Subtotal						
Expenses & Vehicles	1000				35,000	
Subtotal						
Other (Specify) Food, Contracted Svcs, O.C.O.	1000				9,000	
Subtotal						
<b>TOTAL</b>		\$	\$	\$	\$ 294,000	\$ -



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Department of Juvenile Justice		<b>Agency Priority:</b>	1			
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100		<b>Project Category:</b>	SFM			
<b>Appropriation Category Code:</b>	080410		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Broward RJDC, Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
15. Confinement Unit	100	1	100	93	7	96.5	34,000
31. Judicial Facility							
<b>Geographic Location:</b>	West Palm Beach, FL						
<b>County:</b>	Palm Beach County						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Detention Center	34,000	0.85	40,000	\$ 263,000.00	\$ 10,520,000	Summer 2023	
<b>Juvenile Assesment Center</b>							
<b>Schedule of Project Components</b>		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		-	-	-	7,500,000	850,000	
<b>b. Permits, Inspections, Impact Fees</b>		-	-	155,000	15,000	25,000	
<b>c. Communication requirements (conduits, wiring, etc.)</b>		-	-	-	-	175,000	
<b>d. Utilities outside building</b>		-	-	-	125,000	-	
<b>e. Site Development (roads, paving, etc.)</b>		-	-	950,000	-	50,000	
<b>f. Energy efficient equipment</b>		-	-	-	-	75,000	
<b>g. Art allowance (Section 255.043, Florida Statutes)</b>		-	-	-	-	-	
<b>h. Other</b>		-	-	-	-	-	
<b>Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,105,000</b>	<b>\$ 7,640,000</b>	<b>\$ 1,175,000</b>	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		-	75,000	-	-	-
2) Architechtrual/Engineering Fees		-	-	65,000	-	-
3) On-site representatives		-	-	-	-	-
4) Testing/Surveys		-	75,000	-	-	35,000
5) Other Professional Services		-	50,000	-	-	50,000
<b>c. Miscellaneous Costs</b>		-	-	-	-	-
<b>d. Moveable Equipment/Furniture</b>		-	-	-	-	250,000
<b>Subtotal:</b>		-	200,000	65,000	-	335,000
<b>3. All Costs (1 + 2)</b>		-	200,000	1,170,000	7,640,000	1,510,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						
Other (Specify)	1000					27,000
Food, Contracted Svcs,						90,000
O.C.O.						58,000
Subtotal						
<b>TOTAL</b>		\$	\$	\$	\$	\$ 1,289,710

### CIP-3: Short-Term Project Explanation

Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	West Palm Beach RJDC, Facility Replacement & Juvenile Assesment Center						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	100	1	100	93	7	96.5	34,000
31. Judicial Facility							
Geographic Location:	Ft. Myers, FL						
County:	Lee County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2023	
Juvenile Assesment Center							
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		-	-	-	-	7,500,000	
b. Permits, Inspections, Impact Fees		-	-	-	155,000	15,000	
c. Communication requirements (conduits, wiring, etc.)		-	-	-	-	-	
d. Utilities outside building		-	-	-	-	125,000	
e. Site Development (roads, paving, etc.)		-	-	-	950,000	-	
f. Energy efficient equipment		-	-	-	-	-	
g. Art allowance (Section 255.043, Florida Statutes )		-	-	-	-	-	
h. Other		-	-	-	-	-	
Subtotal:		\$ -	\$ -	\$ -	\$ 1,105,000	\$ 7,640,000	

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		-	-	75,000	-	-
2) Architechtrual/Engineering Fees		-	-	-	65,000	-
3) On-site representatives		-	-	-	-	-
4) Testing/Surveys		-	-	75,000	-	-
5) Other Professional Services		-	-	50,000	-	-
<b>c. Miscellaneous Costs</b>		-	-	-	-	-
<b>d. Moveable Equipment/Furniture</b>		-	-	-	-	-
<b>Subtotal:</b>		-	-	200,000	65,000	-
<b>3. All Costs (1 + 2)</b>		-	-	200,000	1,170,000	7,640,000
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ -	\$ 200,000	\$ 1,170,000	\$ 7,640,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						
OPS						
Subtotal						
Expenses & Vehicles	1000					
Subtotal						
Other (Specify) Food, Contracted Svcs, O.C.O.	1000					
Subtotal						
<b>TOTAL</b>		\$	\$	\$	\$ -	\$ -



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Department of Juvenile Justice	<b>Agency Priority:</b>	1				
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100	<b>Project Category:</b>	SFM				
<b>Appropriation Category Code:</b>	080410	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	West Hillsborough RJDC, Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
15. Confinement Unit	100	1	100	93	7	96.5	34,000
31. Judicial Facility							
<b>Geographic Location:</b>	Ft. Myers, FL						
<b>County:</b>	Lee County						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2023	
<b>Juvenile Assesment Center</b>							
<b>Schedule of Project Components</b>		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		-	-	-	-	-	
<b>b. Permits, Inspections, Impact Fees</b>		-	-	-	-	155,000	
<b>c. Communication requirements (conduits, wiring, etc.)</b>		-	-	-	-	-	
<b>d. Utilities outside building</b>		-	-	-	-	-	
<b>e. Site Development (roads, paving, etc.)</b>		-	-	-	-	950,000	
<b>f. Energy efficient equipment</b>		-	-	-	-	-	
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>		-	-	-	-	-	
<b>h. Other</b>		-	-	-	-	-	
<b>Subtotal:</b>		\$ -	\$ -	\$ -	\$ -	\$ 1,105,000	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		-	-	-	75,000	-
2) Architechtrual/Engineering Fees		-	-	-	-	65,000
3) On-site representatives		-	-	-	-	-
4) Testing/Surveys		-	-	-	75,000	-
5) Other Professional Services		-	-	-	50,000	-
<b>c. Miscellaneous Costs</b>		-	-	-	-	-
<b>d. Moveable Equipment/Furniture</b>		-	-	-	-	-
<b>Subtotal:</b>		-	-	-	200,000	65,000
<b>3. All Costs (1 + 2)</b>		-	-	-	200,000	1,170,000
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ -	\$ -	\$ 200,000	\$ 1,170,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits	1000					
Subtotal						
OPS						
Subtotal						
Expenses & Vehicles	1000					
Subtotal						
Other (Specify) Food, Contracted Svcs, O.C.O.	1000					
Subtotal						
<b>TOTAL</b>		\$	\$	\$	\$ -	\$ -