

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
<u>PUBLIC PROTECTION</u>							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		1,125,000	875,000	1,125,000	875,000	1000	1
SHARED CO/STATE JUV DET TF-STATE		1,125,000	875,000	1,125,000	875,000	2685	1
TOTAL APPRO.....		2,250,000	1,750,000	2,250,000	1,750,000		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

 This issue provides for Fixed Capital Outlay budget authority related to maintenance and repair needs associated with buildings operated by the Department of Juvenile Justice (DJJ) statewide. More than half of these buildings are over 25 years old and are used by private providers. These repairs would include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding for these maintenance and repair projects is important in order to protect the health and safety of youth under the DJJ's care, as well as DJJ personnel.

Also included in this issue is a request for budget authority to provide for maintenance projects categorized as "life safety" issues. 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 would include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

This issue would provide for budget authority necessary to facilitate security projects, which are required to safely maintain the security and operations of DJJ facilities and to protect the safety of both youth and staff. These projects would include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television repairs and upgrades, door and window replacements, and installation of plumbing fixtures.

Long Range Program Plan Reference

 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
MAINTENANCE AND REPAIR						990M000

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	2,903,248				1000 1
SHARED CO/STATE JUV DET TF-STATE		2,903,249				2685 1

TOTAL APPRO..... 5,806,497

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue requests Fixed Capital Outlay budget authority in the Detention Centers budget entity, in the amount of \$2,903,248 from the General Revenue Fund (GR) and \$2,903,249 from the Shared County/State Juvenile Detention Trust Fund (SC/SJDTF), to provide for deferred building maintenance related to projects at multiple facilities associated with the Plumbing, Building Envelope, and Special building system groups and the Life Safety code and licensure correction group.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at the Regional Juvenile Detention Center (RJDC) facilities in Alachua, Broward, Duval, Hillsborough, Orange, and Palm Beach Counties for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 379 secure doors, frames, and locks at six RJDC facilities located in Duval, Leon, Palm Beach, St. Lucie, Pinellas, and Lee Counties. Also included in this issue is a request for budget authority to provide for replacement of the sally port at the Manatee RJDC facility.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the Master Control Room, at five facilities located in Alachua, Duval, Marion, Lee, and Pinellas Counties.

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990Z000

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE

Life Safety Projects:

This issue includes a request for budget authority to provide for the upgrade of fire alarm systems, which currently require frequent repairs, at two facilities located in Alachua and Leon Counties.

Explanation of Costs

System	Description	DMS Building	County	Amount	Fund
Plumbing	ADA Renovation - Bathroom/Showers	0233	Alachua	\$ 285,000	GR-SC/SJDTF
Plumbing	ADA Renovation - Bathroom/Showers	0631	Broward	\$ 374,526	GR-SC/SJDTF
Plumbing	ADA Renovation - Bathroom/Showers	0368	Duval	\$ 325,000	GR-SC/SJDTF
Plumbing	ADA Renovation - Bathroom/Showers	2329	Hillsborough	\$ 375,000	GR-SC/SJDTF
Plumbing	ADA Renovation - Bathroom/Showers	0438	Orange	\$ 450,000	GR-SC/SJDTF
Plumbing	ADA Renovation - Bathroom/Showers	0527	Palm Beach	\$ 325,000	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (56)	0368	Duval	\$ 250,000	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (48)	5157	Leon	\$ 222,479	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (45)	0527	Palm Beach	\$ 225,000	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (64)	0526	St. Lucie	\$ 275,000	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (150)	4630	Pinellas	\$ 686,619	GR-SC/SJDTF
Envelope	Replace Secure Doors, Frames, and Locks (16)	0455	Lee	\$ 65,000	GR-SC/SJDTF
Envelope	Replace Sally Port	3165	Manatee	\$ 242,873	GR-SC/SJDTF
Special	Upgrade Master Control Room	0233	Alachua	\$ 275,000	GR-SC/SJDTF
Special	Upgrade Master Control Room	0368	Duval	\$ 295,000	GR-SC/SJDTF
Special	Upgrade Master Control Room	0234	Marion	\$ 275,000	GR-SC/SJDTF
Special	Upgrade Master Control Room	0455	Lee	\$ 295,000	GR-SC/SJDTF
Special	Upgrade Master Control Room	4630	Pinellas	\$ 295,000	GR-SC/SJDTF
Life Safety	Upgrade Fire Alarm	0233	Alachua	\$ 135,000	GR-SC/SJDTF
Life Safety	Upgrade Fire Alarm	5157	Leon	\$ 135,000	GR-SC/SJDTF
Total General Revenue		-	Various	\$ 2,903,248	GR
Total Shared County/State Juvenile Detention Trust Fund		-	Various	\$ 2,903,249	SC/SJDTF
Total Issue	Deferred Building Maintenance Plan	-	Various	\$ 5,806,497	GR-SC/SJDTF

Long Range Program Plan Reference

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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
DEFERRED BUILDING MAINTENANCE										990Z000

Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	2,903,248	1,125,000	875,000	1,125,000	875,000	1000				
TRUST FUNDS	2,903,249	1,125,000	875,000	1,125,000	875,000	2000				
TOTAL PROG COMP.....	5,806,497	2,250,000	1,750,000	2,250,000	1,750,000					
	=====	=====	=====	=====	=====					

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										80000000
										80700000
										80700800
										12
										<u>1207.00.00.00</u>
										9900000
										990M000
										080000
										080410
GENERAL REVENUE FUND	-STATE		150,000		150,000		150,000		150,000	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue provides for Fixed Capital Outlay budget authority related to maintenance and repair needs associated with buildings operated by the Department of Juvenile Justice (DJJ) statewide. More than half of these buildings are over 25 years old and are used by private providers. These repairs would include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding for these maintenance and repair projects is important in order to protect the health and safety of youth under the DJJ's care, as well as DJJ personnel.

Also included in this issue is a request for budget authority to provide for maintenance projects categorized as "life safety" issues. 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 would include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

This issue would provide for budget authority necessary to facilitate security projects, which are required to safely maintain the security and operations of DJJ facilities and to protect the safety of both youth and staff. These projects would include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television repairs and upgrades, door and window replacements, and installation of plumbing fixtures.

Long Range Program Plan Reference

 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE		3,250,000	2,750,000	2,750,000	2,750,000	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue provides for Fixed Capital Outlay budget authority related to maintenance and repair needs associated with buildings operated by the Department of Juvenile Justice (DJJ) statewide. More than half of these buildings are over 25 years old and are used by private providers. These repairs would include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding for these maintenance and repair projects is important in order to protect the health and safety of youth under the DJJ's care, as well as DJJ personnel.

Also included in this issue is a request for budget authority to provide for maintenance projects categorized as "life safety" issues. 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 would include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

This issue would provide for budget authority necessary to facilitate security projects, which are required to safely maintain the security and operations of DJJ facilities and to protect the safety of both youth and staff. These projects would include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television repairs and upgrades, door and window replacements, and installation of plumbing fixtures.

Long Range Program Plan Reference

 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27		
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
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	7,048,060								1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue requests Fixed Capital Outlay budget authority in the Non-Secure Residential Commitment budget entity, in the amount of \$7,048,060 from the General Revenue Fund (GR), to provide for deferred building maintenance related to projects at multiple facilities associated with the Plumbing, Roof, Building Envelope, and Special building system groups and the Life Safety code and licensure correction group.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at nine facilities, located in Columbia, St. Johns, Escambia, Duval, Okaloosa, Marion, Miami-Dade, Orange, and Madison Counties, for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Roof Projects:

This issue includes a request for budget authority to provide for the replacement of an old, worn, and leaking roof at one facility, located in Marion County.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 335 secure doors, frames, and locks at eight facilities, located in Pinellas, St. Johns, Duval, Alachua, Broward, Marion, Okaloosa, and Escambia Counties.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the closed caption television system, along with the replacement of the Master Control Room, at one facility located in St. Johns County.

Life Safety Projects:

This issue includes a request for budget authority to provide for the installation of fire suppression sprinkler systems at seven facilities, located in Duval, Marion, Miami-Dade, Hamilton, Polk, Alachua, and Union Counties. A fire suppression sprinkler system was not installed when these facilities were originally built. These facilities house youth throughout the year, and in the event of a fire, sprinkler systems will provide for a safer environment by reducing the time it would take to extinguish the flames. If funded, these systems would be designed by a licensed engineer approved

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

by the State Fire Marshal's Office, and this project would not require additional staffing resources as it would be managed by existing DJJ personnel.

Explanation of Costs

System	Description	DMS Building	County	Amount	Fund
Plumbing	ADA Renovation - Bathroom/Showers	4127	Columbia	\$ 275,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	4611	St. Johns	\$ 350,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	4144	Escambia	\$ 275,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	4363	Duval	\$ 275,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	4146	Okaloosa	\$ 167,735	GR
Plumbing	ADA Renovation - Bathroom/Showers	4370	Marion	\$ 275,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	2309	Miami-Dade	\$ 265,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	N/A	Orange	\$ 295,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	N/A	Madison	\$ 75,000	GR
Roof	Roof Replacement	4370	Marion	\$ 407,000	GR
Envelope	Replace Secure Doors, Frames, and Locks (85)	4189	Pinellas	\$ 388,790	GR
Envelope	Replace Secure Doors, Frames, and Locks (152)	4615	St. Johns	\$ 695,248	GR
Envelope	Replace Secure Doors, Frames, and Locks (14)	4363	Duval	\$ 64,889	GR
Envelope	Replace Secure Doors, Frames, and Locks (28)	0235	Alachua	\$ 129,779	GR
Envelope	Replace Secure Doors, Frames, and Locks (14)	0634	Broward	\$ 64,889	GR
Envelope	Replace Secure Doors, Frames, and Locks (16)	4370	Marion	\$ 74,159	GR
Envelope	Replace Secure Doors, Frames, and Locks (14)	4146	Okaloosa	\$ 54,000	GR
Envelope	Replace Secure Doors, Frames, and Locks (12)	4144	Escambia	\$ 55,619	GR
Special	Upgrade Closed Caption Television System	4615	St. Johns	\$ 455,000	GR
Life Safety	Install Fire Suppression Sprinkler System	4363	Duval	\$ 225,000	GR
Life Safety	Install Fire Suppression Sprinkler System	4370	Marion	\$ 645,176	GR
Life Safety	Install Fire Suppression Sprinkler System	2309	Miami-Dade	\$ 257,336	GR
Life Safety	Install Fire Suppression Sprinkler System	4166	Hamilton	\$ 475,400	GR
Life Safety	Install Fire Suppression Sprinkler System	4623	Polk	\$ 285,920	GR
Life Safety	Install Fire Suppression Sprinkler System	0235	Alachua	\$ 250,000	GR
Life Safety	Install Fire Suppression Sprinkler System	N/A	Union	\$ 267,120	GR
Total Issue	Deferred Building Maintenance Plan	-	Various	\$ 7,048,060	GR

Long Range Program Plan Reference

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	7,048,060	3,250,000	2,750,000	2,750,000	2,750,000	1000
	=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										80000000
										80800000
										80800200
										12
										1207.00.00.00
										99000000
										990M000
										080000
										080410
GENERAL REVENUE FUND	-STATE	2,100,000		2,100,000		2,100,000		2,100,000		1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue provides for Fixed Capital Outlay budget authority related to maintenance and repair needs associated with buildings operated by the Department of Juvenile Justice (DJJ) statewide. More than half of these buildings are over 25 years old and are used by private providers. These repairs would include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding for these maintenance and repair projects is important in order to protect the health and safety of youth under the DJJ's care, as well as DJJ personnel.

Also included in this issue is a request for budget authority to provide for maintenance projects categorized as "life safety" issues. 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 would include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

This issue would provide for budget authority necessary to facilitate security projects, which are required to safely maintain the security and operations of DJJ facilities and to protect the safety of both youth and staff. These projects would include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television repairs and upgrades, door and window replacements, and installation of plumbing fixtures.

Long Range Program Plan Reference

 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
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
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	2,259,322								1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

This issue requests Fixed Capital Outlay budget authority in the Secure Residential Commitment budget entity, in the amount of \$2,259,322 from the General Revenue Fund (GR), to provide for deferred building maintenance related to projects at multiple facilities associated with the Electrical, Plumbing, Building Envelope site, and Special building system groups and the Life Safety code and licensure correction group.

Electrical Projects:

This issue includes a request for budget authority to provide for the installation of pole lights and parking lot lights at one facility, located in St. Johns County, necessary to generate more lighting during nighttime hours. These lights will use LED technology such that they result in lower electrical costs and enhance viewing of security camera footage.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at two facilities, located in Palm Beach and Okeechobee Counties, for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 267 secure doors, frames, and locks at three facilities, located in Okeechobee, Hillsborough, and St. Johns Counties.

Site Projects:

This issue includes a request for budget authority to provide for the installation of a divider fence for the recreation yard at one facility, located in Okaloosa County, to necessary to separate sections of the yard during outside events.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the intercom system at one facility, located in Citrus County, which will enhance the ability to facilitate communication throughout the entire building.

Life Safety:

This issue includes a request for budget authority to provide for the installation of a fire suppression sprinkler system at one facility located in Volusia County. A fire suppression sprinkler system was not installed when this facility was

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
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
DEFERRED BUILDING MAINTENANCE										990Z000

originally built. This facility houses youth throughout the year, and in the event of a fire, sprinkler systems will provide for a safer environment by reducing the time it would take to extinguish the flames. If funded, the system would be designed by a licensed engineer approved by the State Fire Marshal's Office, and this project would not require additional staffing resources as it would be managed by existing DJJ personnel.

Explanation of Costs

System	Description	DMS Building	County	Amount	Fund
Electrical	Parking Pole Lights	4615	St. Johns	\$ 35,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	3179	Palm Beach	\$ 265,000	GR
Plumbing	ADA Renovation - Bathroom/Showers	0545	Okeechobee	\$ 350,000	GR
Envelope	Replace Secure Doors, Frames, and Locks (90)	0562	Okeechobee	\$ 375,232	GR
Envelope	Replace Secure Doors, Frames, and Locks (35)	2324	Hillsborough	\$ 160,090	GR
Envelope	Replace Secure Doors, Frames, and Locks (142)	4615	St. Johns	\$ 85,000	GR
Site	Divider Fence Installation - Recreation Yard	4146	Okaloosa	\$ 41,000	GR
Special	Replace Intercom System	3925	Citrus	\$ 650,000	GR
Life Safety	Install Fire Suppression Sprinkler System	0395	Volusia	\$ 298,000	GR
Total Issue	Deferred Building Maintenance Plan	-	Various	\$ 2,259,322	GR

Long Range Program Plan Reference

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	2,259,322	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	1000		
	=====	=====	=====	=====	=====	=====	=====			