

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	11,027,988	13,050,805	13,050,805	13,050,805	13,050,805
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds the Department's maintenance and repair needs for more than 650 facilities statewide. More than half of the Department's buildings were built in the prior century and are more than 25 years old, with no building younger than 21 years old, and more than half are used by private providers. Repairs to the Department's rapidly-aging buildings continue to mount in terms of frequency and cost. Repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., generators and air handler units), constantly failing plumbing systems, interior improvements (e.g., doors, frames, and windows), site repairs (e.g., security fencing), ADA assessments, as well as numerous other routine and/or emergency maintenance and repair project needs.

As part of the Fixed Capital Outlay (FCO) request for FY 2024-25, the Department is requesting \$10,000,000 in recurring FCO funds. This recurring request is based on previous fiscal year expenditures as well as proposals provided for a long-term generator replacement plan. Projects included in the recurring portion of the Department's request include sewer line repairs and replacements, plumbing repairs and replacements, security fencing, generators, chillers, air handler units and exhaust fans, and doors and hardware.

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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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	27,168,532	27,168,532	27,168,532		1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

 This issue requests \$27,168,532 in nonrecurring funds from the General Revenue Fund (GR), in the Detention Centers budget entity, to provide for the construction of a new Regional Juvenile Detention Center in Hillsborough County.

During the 2023 Legislative Session, the Legislature appropriated \$5,561,100 to the Department for the pre-construction Architectural and Engineering (A&E) services related to the site planning for three new detention centers located in Hillsborough, Palm Beach, and Broward counties.

In July 2023, the Department held a meeting with the Department of Management Services (DMS) to discuss the utilization of the appropriated A&E funds as well as the general processes of designing and constructing a new detention center. As a result of this meeting, the Department entered into a Client Agency Agreement (CAA) with DMS. Pursuant to s. 255.31(2), F.S., this CAA will allow DMS to manage this project on the Department's behalf.

While A&E funding was appropriated for all three detention centers that the Department plans to build, the Department plans to pursue a phased-in approach for the actual construction and design costs. As such, this request for funding for the new Hillsborough County Regional Juvenile Detention Center represents a multi-year plan to replace the current detention centers in Hillsborough, Broward, and Palm Beach counties.

Explanation of Costs

Project Descriptions	Amount
Construction costs - 32,000 square foot Detention Center for Hillsborough County. Calculated at \$700 per square foot	22,400,000
Design costs - Calculated at 9 percent of construction costs	2,016,000
Overage Contingency - Calculated at 10 percent of construction and design costs	2,441,600
DMS Fee	310,932

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
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
INCREASED CAPACITY										990P000

Total Costs 27,168,532

Note: The 10 percent overage contingency is being requested by the Department in the event that construction and design costs exceed the projected budget for the new detention center. If the additional funds are not needed, the Department will revert the excess funding.

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	38,196,520	40,219,337	40,219,337	13,050,805	13,050,805	1000				
	=====	=====	=====	=====	=====					

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION & 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
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	2,039,589	2,476,376	2,476,376	2,476,376	2,476,376	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

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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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						
-STATE	6,509,207	7,478,168	7,478,168	7,478,168	7,478,168	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND							
-STATE	5,423,216	6,823,647	6,823,647	6,823,647	6,823,647	1000	1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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