

# DEPARTMENT OF JUVENILE JUSTICE

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



*Wansley Walters, Secretary*

# DEPARTMENT OF JUVENILE JUSTICE

## Juvenile Detention Program Detention Centers

### CIP-3 Project Explanation



*Wansley Walters, Secretary*

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

<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>	Duval 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>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<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	175	1	175	144	31	96.5	76,500
<b>Geog. Location:</b>	Jacksonville, FL						
<b>County:</b>	Duval County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	76,500	0.85	90,000	\$ 248.00	\$ 22,320,000	Summer 2017	
Detention Center	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>		
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
a. Construction Cost			7,588,800	6,472,800	4,017,600		
b. Permits, Inspections, Impact Fees		446,400	669,600				
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building			446,400				
e. Site Development (roads, paving, etc.)		334,800	558,000				
f. Energy efficient equipment (HVAC only)			669,600	1,674,000	558,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
<b>Subtotal:</b>	-	781,200	9,932,400	8,146,800	4,575,600		

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		250,000				
2) A/E Fees			1,385,600			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					334,800	
<b>Subtotal:</b>		400,000	1,385,600	-	334,800	-
<b>3. All Costs (1 + 2)</b>		400,000	2,166,800	9,932,400	8,481,600	4,575,600
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 400,000	\$ 2,166,800	\$ 9,932,400	\$ 8,481,600	\$ 4,575,600
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
Subtotal	<b>1000</b>					550,000
<b>OPS</b>						-
Subtotal						
<b>Expenses &amp; Vehicles</b>						60,000
Subtotal	<b>1000</b>					22,000
<b>Other (Specify)</b>						16,000
Food, Contracted Svcs.						50,000
O.C.O. Subtotal	<b>1000</b>					32,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 730,000

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

<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>	Miami-Dade 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	250	1	250	226	24	96.5	96,050
<b>Geog. Location:</b>	Miami, FL						
<b>County:</b>	Dade County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	96,050	0.85	113,000	\$ 248.00	\$ 28,024,000	Summer 2017	
Detention Center	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>				9,528,160	8,126,960	5,044,320	
<b>b. Permits, Inspections, Impact Fees</b>			560,480	840,720			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				560,480			
<b>e. Site Development (roads, paving, etc.)</b>			420,360	700,600			
<b>f. Energy efficient equipment (HVAC only)</b>				840,720	2,101,800	700,600	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	980,840	12,470,680	10,228,760	5,744,920	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		350,000				
2) A/E Fees			1,741,920			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					420,360	
<b>Subtotal:</b>		500,000	1,741,920	-	420,360	-
<b>3. All Costs (1 + 2)</b>		500,000	2,722,760	12,470,680	10,649,120	5,744,920
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 500,000	\$ 2,722,760	\$ 12,470,680	\$ 10,649,120	\$ 5,744,920
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
<b>Changes in Agency Service Costs</b>		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>	<b>1000</b>					
Subtotal						423,036
<b>OPS</b>						
Subtotal						
<b>Expenses &amp; Vehicles</b>	<b>1000</b>					
Subtotal						47,000 17,000
<b>Other (Specify)</b>	<b>1000</b>					
Food, Contracted Svcs.						12,000
O.C.O. Subtotal						38,000 25,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 562,036

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

<b>Agency:</b>	Department of Juvenile Justice	<b>Agency Priority:</b>	1				
<b>Budget Entity and Budget Entity Code:</b>	Detention Centers 80400100	<b>Project Category:</b>	SFM				
<b>Appropriation Category Code:</b>	080410	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	West Palm Beach RJDC, Facility Replacement & Juvenile Assesment Center						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<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	150	1	150	93	57	96.5	77,350
31. Judicial Facility							
<b>Geog. Location:</b>	West Palm Beach, FL						
<b>County:</b>	Palm Beach County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Detention Center	77,350	0.85	91,000	\$ 248.00	\$ 22,568,000	Summer 2017	
Juvenile Assesment Ce	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>				7,673,120	6,544,720	4,062,240	
<b>b. Permits, Inspections, Impact Fees</b>			451,360	677,040			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				451,360			
<b>e. Site Development (roads, paving, etc.)</b>			338,520	564,200			
<b>f. Energy efficient equipment</b>				677,040	1,692,600	564,200	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	789,880	10,042,760	8,237,320	4,626,440	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming		250,000				
2) A/E Fees			1,405,440			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>				338,520		
<b>Subtotal:</b>		400,000	1,405,440	338,520	-	-
<b>3. All Costs (1 + 2)</b>		400,000	2,195,320	10,381,280	8,237,320	4,626,440
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 400,000	\$ 2,195,320	\$ 10,381,280	\$ 8,237,320	\$ 4,626,440
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
Subtotal	1000					1,004,710
<b>OPS</b>						
Subtotal						
<b>Expenses &amp; Vehicles</b>						110,000
Subtotal	1000					39,000
<b>Other (Specify)</b>						27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal	1000					58,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710



# DEPARTMENT OF JUVENILE JUSTICE

## Residential Corrections Program Secure Residential Commitment

### CIP-3 Project Explanation



*Wansley Walters, Secretary*

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

<b>Agency:</b>	Juvenile Justice			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Secure Residential Commitment 80800200			<b>Project Category:</b>	SPTF		
<b>Appropriation Category Code:</b>	088126			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Debt Servoce						
<b>Statutory Authority:</b>	216.15 - .016, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>	Y		
<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>
Juvenile Residential Mental Health Facility	165	1	165	165	0	165	59,648
<b>Geographic Location:</b>	Hastings						
<b>County:</b>	St. Johns						
<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>	
Secure Residential	59,648	0.83	71,865	\$ 134.00	\$ 9,658,658	1999	
<b>Schedule of Project Components</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes )							
h. Other							
<b>Subtotal:</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					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
<b>c. Miscellaneous Costs</b>	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>d. Moveable Equipment/Furniture</b>					
<b>Subtotal:</b>	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>3. All Costs (1 + 2)</b>	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>4. DMS Fee</b>					
<b>Total: All Costs by Fund</b>					
Fund Code: 1000	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
Fund Code:					
<b>TOTAL (3 + 4)</b>	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$1,806,244
<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>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
<b>Fund Totals</b>					
<b>TOTAL</b>		\$	\$	\$	\$