

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

Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention Centers 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	Duval Regional Juvenile Detention Center, Facility Replacement						
Statutory Authority:	Section 187.201(6)(b)1, Florida Statutes						
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	175	1	175	144	31	96.5	76,500
Geographic Location:	Jacksonville, Florida						
County:	Duval						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile Detention Center	76,500	0.85	90,000	248	22,320,000	Summer 2018	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
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				669,600	1,674,000	558,000	
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		-	781,200	9,932,400	8,146,800	4,575,600	

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2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		1,385,600				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture				334,800		
Subtotal:		1,385,600	-	334,800	-	
3. All Costs (1 + 2)		2,166,800	9,932,400	8,481,600	4,575,600	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	-	2,166,800	9,932,400	8,481,600	4,575,600	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	-		TOTAL			
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						550,000
OPS						
Subtotal						
Expenses	1000					60,000
Subtotal						22,000
Other (Specify)	1000					16,000
Food, Contracted Svcs.						50,000
O.C.O. Subtotal						32,000
Fund Totals						
TOTAL		-	-	-	-	730,000

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Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention Centers 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	Miami-Dade Regional Juvenile Detention Center, Facility Replacement						
Statutory Authority:	Section 187.201(6)(b)1, Florida Statutes						
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	250	1	250	226	24	96.5	96,050
Geographic Location:	Miami, Florida						
County:	Dade						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile Detention Center	96,050	0.85	113,000	248	28,024,000	Summer 2018	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				9,528,160	8,126,960	5,044,320	
b. Permits, Inspections, Impact Fees			560,480	840,720			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				560,480			
e. Site Development (roads, paving, etc.)			420,360	700,600			
f. Energy efficient equipment				840,720	2,101,800	700,600	
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		-	980,840	12,470,680	10,228,760	5,744,920	

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2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		1,741,920				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture				420,360		
Subtotal:		1,741,920	-	420,360	-	
3. All Costs (1 + 2)		2,722,760	12,470,680	10,649,120	5,744,920	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	-	2,722,760	12,470,680	10,649,120	5,744,920	
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		-		TOTAL	-	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					423,036
OPS						
Subtotal						
Expenses						
Subtotal	1000					47,000 17,000
Other (Specify)						
Food, Contracted Svcs.	1000					12,000
O.C.O.						38,000
Subtotal						25,000
Fund Totals						
TOTAL		-	-	-	-	562,036

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Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention Centers 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	West Palm Beach Regional Juvenile Detention Center, Facility Replacement & Juvenile Assessment Center						
Statutory Authority:	Section 187.201(6)(b)1, Florida Statutes						
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	150	1	150	93	57	96.5	77,350
Geographic Location:	West Palm Beach, Florida						
County:	Palm Beach						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile Detention Center	77,350	0.85	91,000	248	22,568,000	Summer 2018	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,673,120	6,544,720	4,062,240	
b. Permits, Inspections, Impact Fees			451,360	677,040			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				451,360			
e. Site Development (roads, paving, etc.)			338,520	564,200			
f. Energy efficient equipment				677,040	1,692,600	564,200	
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		-	789,880	10,042,760	8,237,320	4,626,440	

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2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		1,405,440				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			338,520			
Subtotal:		1,405,440	338,520	-	-	
3. All Costs (1 + 2)		2,195,320	10,381,280	8,237,320	4,626,440	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	-	2,195,320	10,381,280	8,237,320	4,626,440	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		-		TOTAL	-	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					1,004,710
OPS						
Subtotal						
Expenses						
Subtotal	1000					110,000 39,000
Other (Specify)						27,000
Food, Contracted Svcs.	1000					90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		-	-	-	-	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

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Secure Residential Commitment 80800200	Project Category:	SPTF				
Appropriation Category Code:	088126	LRPP Narrative Page:					
PROJECT TITLE:	Debt Service						
Statutory Authority:	Sections 216.015-.016, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Juvenile Residential Mental Health Facility	165	1	165	165	0	165	59,648
Geographic Location:	Hastings, Florida						
County:	St. Johns						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Secure Residential	59,648	0.83	71,865	134	9,658,658	1999	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
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							
Subtotal:		-	-	-	-	-	

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2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
d. Moveable Equipment/Furniture					
Subtotal:	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
3. All Costs (1 + 2)	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
4. DMS Fee					
Total: All Costs by Fund					
Fund Code:					
Fund Code: 1000	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
TOTAL (3 + 4)	1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL	-		TOTAL		
TOTAL	-		-		
Changes in Agency Service Costs	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		-	-	-	-