

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Charlotte County Justice Center Expansion
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): Kenneth Roberson

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Emily Lewis
- b. Organization: Charlotte County Board of County Commissioners
- c. Email: Emily.Lewis@charlottecountyfl.gov
- d. Phone #: (941)743-1582

6. Organization or Name of Entity Receiving Funds:

- a. Name: Charlotte County Board of County Commissioners
- b. County (County where funds are to be expended) Charlotte
- c. Service Area (Counties being served by the service(s) provided with funding) Charlotte

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Charlotte County must embark on a Justice Center expansion project in early 2016. In response to growth pressures, Charlotte County secured a prominent court planning firm to conduct a judicial system strategic space plan. Through defensible analysis and projection methodologies, this study reached significant conclusions. While the existing facility is suitable to continue providing for its intended purpose, it currently experiences an existing space deficit. Population, trends, caseload, judgeship and staffing projections all lead to a need for 40% space increase of 78,722 gross square feet to accommodate judicial needs out to year 2032. Neither more efficient use of courtrooms and existing space, nor operational adjustments diminish the need for additional space. The existing 10-acre site in the City of Punta Gorda is sufficient to accommodate facility expansion and a needed parking garage. Security perimeter and internal upgrades are needed.

A preliminary implementation plan has been developed that sequences both the interim spatial adjustments and long term expansion. The expansion is expected to be a phased process culminating in 2022 at an estimated construction cost of \$36,000,000. As part of the overall renovation and expansion of the Charlotte County Justice Center, this supplemental funding appropriation shall focus on design and construction that ensures adequate safety and security of the Justice Center occupants and visitors. As the expansion project progresses, added security flexibility and options enabled by this funding will allow the Justice Center to continue to function securely within the larger construction process. In addressing identified vulnerabilities and current and emerging threats, specialized security planning and design will follow recognized Crime Prevention Through Environmental Design (CPTED) principles. Key elements will be addressed such as access control, surveillance systems, physical barriers, central control centers and systems, security entry pavilion, mail sorting, secure parking, internal circulation systems, prisoner holding and control, security perimeter, alarm systems, lighting and safe rooms. Charlotte County is seeking \$1,000,000 in state assistance to accomplish these security upgrades necessary during the expansion project.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 35,000,000

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No