

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ST NURSING HOME/VET						080004
FEDERAL GRANTS TRUST FUND -FEDERL		7,150,000	7,150,000		7,150,000	2261 3
OPERATIONS AND MAINT TF -MATCH		3,850,000	3,850,000		3,850,000	2516 2
TOTAL APPRO.....		11,000,000	11,000,000		11,000,000	

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516
 Federal Grants Trust Fund - 2261

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Number of State Veterans' Homes Beds Available.

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014:

Summary: This section of the issue is new and is requesting budget authority for new construction of a state owned veterans' nursing home. The Florida Department of Veterans' Affairs (Department) requests non-recurring Operations and Maintenance Trust Fund budget authority of 3,850,000 and non-recurring Federal Grants Trust Fund budget authority of 7,150,000 for the construction of a new nursing home. Florida is home to the third largest veteran population in the nation. The current population of veterans in Florida is aging and a new nursing home will fill the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides dignity and security for Florida veterans and peace of mind for their loved ones. Per 38 Code of Federal Regulation, Section 59, construction projects will be funded in partnership with the United States Department of Veterans Affairs (USDVA) on a cost-share basis. This request furthers the Governor's initiative of Maintaining Affordable Cost of Living in Florida by providing skilled care at a lower cost.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									50000000	
									50100000	
									50100100	
									13	
									1303.00.00.00	
									9900000	
									990M000	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

All six skilled nursing facilities are currently operating consistently over 99% occupancy. The Department requests budget authority to match federal funds from the Operations and Maintenance Trust Fund in the total amount of \$3,850,000 (35%) and for the use of federal funds in the Federal Grants Trust Fund in the total amount of \$7,150,000 (65%), for initial construction costs of the seventh State Veterans' Nursing Home. Total construction costs are \$36,139,356, of which \$23,490,581 (65%) will be funded from a federal grant and \$12,648,775 which is the (35%) state match from Operations and Maintenance trust fund.

1. Federal Grant Identifier # 12-020 Construction of a new 120 bed facility, with sixty beds dedicated to skilled nursing care and 60 beds dedicated to the specialized care of residents with dementia/Alzheimer's Disease and associated issues. Project #12-020 is listed on the United States Department of Veterans Affairs (USDVA) State Home Construction Grants Priority list FY2014. The Department is number 17 on the list for new construction of the 120 bed facility. The construction project of \$36,139,356 will be funded in partnership with the United States Department of Veterans Affairs (USDVA) on a cost-share basis of 65% USDVA and 35% State. The facility will be located in a county to be determined. Budget authority for the initial construction costs of this project are requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$3,850,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$7,150,000 (65%) for a total amount of \$11,000,000.

Not funding this issue for the new construction of a state owned veterans' nursing home may impact the choices of skilled nursing dementia care facilities available to Florida's aging veteran population.

Proviso language: Funds in this Specific Appropriation are provided for the construction of a seventh State Veterans' Nursing Home in the county to be determined.

Authority Request Summary: This is a new issue requesting budget authority for new construction of a state owned veterans' nursing home that will be funded in partnership with the United States Department of Veterans Affairs on a cost-share basis. The Department is requesting Operations and Maintenance Trust Fund budget authority of 3,850,000 and Federal Grants Trust Fund budget authority of 7,150,000 for the construction project in Fiscal Year 2014-15.

State Veterans' Home	Project Number	Operations and Maintenance Trust Fund	FSI	Federal Grants Trust Fund	FSI	Total Requested Authority
	=====	=====	===	=====	===	=====
New State Veterans' Home, Total Request	12-020	\$3,850,000	2	\$7,150,000	3	\$11,000,000
		=====		=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ADD & IMPRV/VETERANS' HOME						080007
FEDERAL GRANTS TRUST FUND -FEDERL	11,152,813	4,002,813	4,002,813		7,150,000-	2261 3
OPERATIONS AND MAINT TF -MATCH	6,005,361	2,155,361	2,155,361		3,850,000-	2516 2
TOTAL APPRO.....	17,158,174	6,158,174	6,158,174		11,000,000-	

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

 Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund - 2261

Issue Title: Maintenance and Repair 990M000

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Florida Department of Veterans' Affairs Department requests non-recurring Operations and Maintenance (2516) authority and non-recurring Federal Grants (2261) authority as shown below. The department has determined that a number of State Veterans' Nursing Homes (SVNH) are in need of upgrades and renovation projects. Per 38 Code of Federal Regulation, Section 59, renovation projects will be funded in partnership with the United States Department of Veterans' Affairs (USDVA) on a cost-share basis. The USDVA will provide 65% of the renovation cost through the Grants to States for Construction of State Home Facilities. The grants shown below reflect a request to spend those federal dollars through the Federal Grants Trust Fund. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of department operations.

All six skilled nursing facilities are currently operating consistently over 99% occupancy. The Department requests budget authority to match federal funds from the Operations and Maintenance Trust Fund (2516) in the total amount of \$6,005,361 (35%) and for the use of federal funds in the Federal Grants Trust Fund (2261) in the total amount of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

\$11,152,813 (65%). Below is a summary of the upgrades and renovation projects:

1. Federal Grant Identifier # 12-024 Installation of a Safe Resident Handling and Transfer System in all six (6) State Veterans' Nursing Homes across the state, (Daytona Beach/Volusia County, Land O' Lakes/Pasco County, Pembroke Pines/Broward County, Panama City/Bay County, Port Charlotte/Charlotte County and St. Augustine/St. Johns County). This project will involve tracks being installed in member rooms, tub rooms, and physical and occupational therapy rooms. The system will be complete with lifts and slings which connect to the ceiling and wall mounted tracks to lift and transfer residents. The scope of this grant is safety and security issues. The system will allow staff to lift and transfer residents from bed to chair/toilet via the track system, substantially increasing the comfort of residents and reducing the risk of injury to staff and residents that is associated with lifting residents manually or with floor lifts. Construction will involve installing ceiling and wall mounted tracks in all noted locations in six (6) State Veterans' Nursing Homes. Support lift mechanisms and slings which connect to the ceiling and wall mounted tracks will be used to support the resident during the lift and transfer process. This project will follow the Department of Veterans Affairs Office of Construction and Facilities Management recommendations in the VA Construction Design Guidelines for the ergonomic evaluation of renovations and retrofits of existing construction as outlined in the document Patient Handling Lifting Equipment Coverage and Space Recommendations. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund 2516 in the amount of \$2,155,361 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$4,002,813 (65%) for a total amount of \$6,158,174.

2. Federal Grant Identifier # 12-019 The Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte Charlotte County opened to residents in 2004. The 120-bed facility offers skilled nursing care and can accommodate 60 residents with dementia/Alzheimer's disease. The facility is located in Charlotte County on the southwest coast of the state. The region is prone to powerful hurricanes and took a direct hit by Hurricane Charley in 2004, a category 4 storm. The Jacobson nursing home is located in zone number 3 on a list of 5 evacuation zones and depending on the severity of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues, including replacement of fire alarm system, replacement/upgrades to the nurse call system and elopement system, and replacement of the emergency generator and fuel storage tank. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund 2516 in the amount of \$1,925,000 (35%) and to use of federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

3. Federal Grant Identifier # 12-017 The Alexander Nininger State Veterans' Nursing Home in Pembroke Pines Broward County is a 120 bed skilled nursing facility. The 84,000 square foot facility opened in June 2001. The facility is located on the southeast coast of the state, a region prone to powerful hurricanes as evidenced by Katrina and Wilma in 2005. Major damage to area buildings included significant roof damage and blown out windows making structures uninhabitable. The Alexander Nininger nursing home is in a non-evacuation zone and in the event of a storm residents and staff will shelter in place. The scope of this grant is safety and security issues including replacement of fire alarm system, nurse call upgrades, and replacement of the emergency generator and fuel storage tank. Budget authority for this

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

project is requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$1,925,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of \$3,575,000 (65%) for a total amount of \$5,500,000.

Not funding this issue would have a profound negative impact on the quality, safety and security of our veteran residents and may increase potential worker's compensation injury liability.

Authority Request Summary

State Veterans' Home	Project Number	Operations Maintenance Trust Fund	FSI	Federal Grants Trust Fund	FSI	Total Requested Authority
All 6, lift system	12-024	\$2,155,361	2	\$4,002,813	3	\$6,158,174
Douglas T Jacobson	12-019	\$1,925,000	2	\$3,575,000	3	\$5,500,000
Alexander Nininger	12-017	\$1,925,000	2	\$3,575,000	3	\$5,500,000
TOTAL REQUEST:		\$6,005,361		11,152,813		\$17,158,174

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund - 2516
 Federal Grants Trust Fund - 2261

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014:

Summary: This section of the issue has been amended to request the delay of funding for the renovation projects 12-019 and 12-017 of the Douglas T. Jacobson State veterans' Nursing Home and the Alexander Nininger State Nursing Home. The Department instead is requesting budget authority for project 12-024, Installation of a Safe Resident Handling and Transfer System in all six (6) of its State Owned Veterans' Nursing Homes. The Florida Department of Veterans' Affairs (Department) requests non-recurring Operations and Maintenance budget authority of 2,155,361 and non-recurring Federal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									50000000	
									50100000	
									50100100	
									13	
									<u>1303.00.00.00</u>	
									9900000	
									990M000	

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

Grants budget authority of 4,002,813. The Department has determined that all six (6) State Veterans' Nursing Homes (SVNH) are in need of a motorized lift system throughout the facility. Per 38 Code of Federal Regulation, Section 59, renovation projects will be funded in partnership with the United States Department of Veterans Affairs (USDVA) on a cost-share basis. The USDVA will provide 65% of the renovation cost through their Grants to States for Construction of State Home Facilities. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of department operations.

All six skilled nursing facilities are currently operating consistently over 99% occupancy. The Department requests budget authority to match federal funds from the Operations and Maintenance Trust Fund (2516) in the total amount of \$2,155,361 (35%) and for the use of federal funds in the Federal Grants Trust Fund (2261) in the total amount of \$4,002,813 (65%). Below is a summary of the upgrade and renovation project:

1. Federal Grant Identifier # 12-024 Installation of a Safe Resident Handling and Transfer System in all six (6) State Veterans' Nursing Homes across the state (Daytona Beach/Volusia County, Land O' Lakes/Pasco County, Pembroke Pines/Broward County, Panama City/Bay County, Port Charlotte/Charlotte County, and St. Augustine/St. Johns County). This project will involve tracks being installed in member rooms, tub rooms, and physical and occupational therapy rooms. The system will be complete with lifts and slings which connect to the ceiling and wall mounted tracks to lift and transfer residents. The scope of this grant is safety and security issues. The system will allow staff to lift and transfer residents from bed to chair/toilet via the track system, substantially increasing the comfort of residents and reducing the risk of injury to staff and residents that is associated with lifting residents manually or with floor lifts. Construction will involve installing ceiling and wall mounted tracks in all noted locations in six (6) State Veterans' Nursing Homes. Support lift mechanisms and slings which connect to the ceiling and wall mounted tracks will be used to support the resident during the lift and transfer process. This project will follow the Department of Veterans Affairs Office of Construction and Facilities Management recommendations in the VA Construction Design Guidelines for the ergonomic evaluation of renovations and retrofits of existing construction as outlined in the document Patient Handling (Lifting) Equipment Coverage and Space Recommendations. Budget authority for this project is requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$2,155,361 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$4,002,813 (65%) for a total amount of \$6,158,174.

Not funding this issue for the installation of motorized patient lifts may impact the quality, safety and security of our veteran residents and may increase the potential of worker's compensation injury liability.

Authority Request Summary: This section of the issues is amended requesting budget authority for the installation of a Safe Resident Handling and Transfer System in all six (6) of its State Owned Veterans' Nursing Homes.

Veterans'	Project	Operations and Maintenance	Federal Grants	Total Requested	State
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY FIN REQ FY 2014-15	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
VETERANS' HOMES										50100100
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Home	Number	Trust Fund	FSI	Trust Fund	FSI	Authority
Lift System, Total Request:	12-024	\$2,155,361	2	\$4,002,813	3	\$6,158,174

MAINT/REP/RES FAC/VETERANS						080859
STATE HOMES/VETERANS TF -STATE	1,635,000	1,635,000	1,635,000			2692 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: State Homes for Veterans' Trust Fund--2692

Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

The Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$1,635,000 total from the State Homes for Veterans Trust Fund (2692) for site specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repair at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the department. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

The Department's facilities plans provide the following documentation: inventories of facilities, systems, grounds and improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, projected for the next five years.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Capital renewal encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. Active capital renewal is necessary to properly maintain current and anticipated buildings and systems. The facility maintenance program implemented by department is designed to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 30-year life cycles for the facilities, with nominal year-to-year maintenance. However, this approach cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital Renewal is subcategorized into building system, central utility system, special system, and campus system. The building system is comprised of electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories. The central utility system is comprised of cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment. The campus system is comprised of drainage and grounds, road system paving, and other paving.

Contingency Fund - Emergency repairs at Veterans' Homes.

Non-recurring budget authority is requested to provide for emergency repairs at the State Veterans' Homes. Emergency funding is also provided through the State Homes for Veterans Trust Fund (2692). Emergency determination is to be made by the Department of Management Services; however, the department would manage the funds and repair projects. This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems.

The continuation of this funding gives the department the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

Unfavorable consideration of this request could jeopardize the safety and quality of care provided in the State Veterans' Homes.

The Fiscal Impact table below provides estimated fiscal impact of the issue.

State Veterans' Home	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FSI
Lake City SVDH (Columbia County)	\$188,500	\$200,000	\$150,000	\$110,000	\$475,000	1
Daytona Beach SVNH (Volusia County)	52,000	102,500	100,000	150,000	\$165,000	1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Land o' Lakes SVNH (Pasco County)	150,000	46,000	450,000	150,000	\$773,000	1
Pembroke Pines SVNH (Broward County)	273,000	240,000	90,000	20,000	\$150,000	1
Panama City SVNH (Bay County)	156,500	190,300	120,000	297,000	\$405,000	1
Port Charlotte SVNH(Charlotte County)	165,000	130,000	60,000	250,000	\$200,000	1
St. Augustine SVNH (St. Johns County)	100,000	100,000	100,000	100,000	\$100,000	1
CIP Sub Total:	1,085,000	1,008,800	1,070,000	1,077,000	\$2,268,000	
Contingency Fund:	550,000	550,000	550,000	550,000	\$550,000	
Issue Total:	<u>\$1,635,000</u>	<u>\$1,558,800</u>	<u>\$1,620,000</u>	<u>\$1,627,000</u>	<u>\$2,818,000</u>	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: State Homes for Veterans' Trust Fund--2692

-----Issue Title: Maintenance and Repair (990M000)

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Health Care Regulations.

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014:

Summary: This issue has three components; this portion remains unchanged from the original. The Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$1,635,000 total from the State Homes for Veterans Trust Fund (2692) for site specific facilities plans for maintenance, repair and replacement of fixed capital outlay, and emergency repair at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the department. This request furthers the Governor's initiative of Economic Development and Job Creation by improving the efficiency and effectiveness of Department operations.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Department's facilities plans provide the following documentation: inventories of facilities, systems, grounds and improvements; surveys of existing buildings and locations; and details and summaries of facility maintenance costs, listed by facility category, projected for the next five years.

Capital renewal encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. Active capital renewal is necessary to properly maintain current and anticipated buildings and systems. The facility maintenance program implemented by department is designed to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 30-year life cycles for the facilities, with nominal year-to-year maintenance. However, this approach cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital renewal is subcategorized into building system, central utility system, special system, and campus system. The building system is comprised of electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories. The central utility system is comprised of cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment. The campus system is comprised of drainage and grounds, road system paving, and other paving. Contingency Fund - Emergency repairs at Veterans' Homes.

Non-recurring budget authority is requested to provide for emergency repairs at the State Veterans' Homes. Emergency funding is also provided through the State Homes for Veterans Trust Fund (2692). Emergency determination is to be made by the Department of Management Services; however, the department would manage the funds and repair projects. This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems. The continuation of this funding gives the department the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

Not funding this request may jeopardize the safety and quality of care provided in the State Veterans' Homes.

The Fiscal Impact table below provides estimated fiscal impact of the issue.

State Veterans' Home	FY 2014-15	FY 2015-16	FY2016-17	FY2017-18	FY 2018-19	FSI
Lake City SVDH (Columbia County)	\$188,500	\$200,000	\$150,000	\$110,000	\$475,0001	1
Daytona Beach SVNH (Volusia County)	52,000	102,500	100,000	150,000	\$165,0001	1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Land o' Lakes SVNH (Pasco County)	150,000	46,000	450,000	150,000	\$773,0001	1
Pembroke Pines SVNH (Broward County)	273,000	240,000	90,000	20,000	\$150,0001	1
Panama City SVNH (Bay County)	156,500	190,300	120,000	297,000	\$405,0001	1
Port Charlotte SVNH (Charlotte County)	165,000	130,000	60,000	250,000	\$200,0001	1
St. Augustine SVNH (St. Johns County)	100,000	100,000	100,000	100,000	\$100,0001	1
CIP Sub Total:	1,085,000	1,008,800	1,070,000	1,077,000	\$2,268,000	
Contingency Fund:	550,000	550,000	550,000	550,000	\$550,000	
Issue Total:	\$1,635,000	\$1,558,800	\$1,620,000	\$1,627,000	\$2,818,000	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	18,793,174	18,793,174	18,793,174			
=====						
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	18,793,174	18,793,174	18,793,174			2000
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