

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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	7,150,000					2261 3
OPERATIONS AND MAINT TF -MATCH	3,850,000					2516 2
TOTAL APPRO.....	11,000,000					

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

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 budget authority within the Operations and Maintenance Trust Fund (2516) and the Federal Grants Trust Fund (2261) in the amounts listed below. The Department has determined that some 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 \$3,850,000 (35%) and for the use of federal funds in the Federal Grants Trust Fund (2261) in the total amount of \$7,150,000 (65%). Below is a summary of the upgrades and renovation projects:

1. 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS' HOMES</u>										50100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

region is prone to powerful hurricanes and took a direct hit by Hurricane Charley in 2004, a Category 4 storm. The Jacobson Home is located in evacuation zone three (3) on a list of five (5), 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 the 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 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.

2. 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 Nininger 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 the fire alarm system, nurse call upgrades, 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 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.

Funding this issue would enable the Department to provide the quality, safety and security our veteran residents deserve and may decrease potential worker's compensation injury liability.

Authority Request Summary

State Veterans' Home	Project Number	Operations and Maintenance Trust Fund		Federal Grants Trust Fund		Total Requested Authority
		FSI		FSI		
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:		\$3,850,000		7,150,000		\$11,000,000

MAINT/REP/RES FAC/VETERANS

080859

STATE HOMES/VETERANS TF	-STATE	1,988,800	2,000,000	1,987,000	2,000,000	2,000,000	2692	1
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS' HOMES</u>										50100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

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 \$1,438,800 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.

Capital renewal is necessary to properly maintain current and anticipated buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. The facility maintenance program implemented by the 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 40-year life cycles for the facilities, with nominal year-to-year maintenance. This approach, however, cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital renewal is subcategorized into the building system (electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories); the central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment); the campus system (drainage and grounds, road system paving, and other paving); and the special system.

Contingency Fund - Emergency repairs at Veterans' Homes.

Non-recurring budget authority in the amount of \$550,000 is requested to provide for emergency repairs at the State

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' HOMES</u>						50100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Veterans' Homes. Emergency funding authority is also provided within the State Homes for Veterans Trust Fund (2692). 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.

The table below provides a Fiscal Year/facility breakdown of this issue.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FSI
State Veterans' Home						
Lake City SVDH (Columbia County)	\$200,000	\$150,000	\$470,000	\$330,000	\$190,000	1
Daytona Beach SVNH (Volusia County)	\$532,500	\$100,000	\$250,000	\$115,000	\$85,000	1
Land o' Lakes SVNH (Pasco County)	\$46,000	\$450,000	\$150,000	\$295,000	\$284,000	1
Pembroke Pines SVNH (Broward County)	\$240,000	\$90,000	\$20,000	\$180,000	\$336,000	1
Panama City SVNH (Bay County)	\$190,300	\$120,000	\$272,000	\$130,000	\$235,000	1
Port Charlotte SVNH (Charlotte County)	\$130,000	\$440,000	\$175,000	\$200,000	\$90,000	1
St. Augustine SVNH (St. Johns County)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1
SVNH #7, (St. Lucie County)				\$100,000	\$65,000	1
SVNH #8, (TBD County)					\$65,000	1
CIP Sub Total:	\$1,438,800	\$1,450,000	\$1,437,000	\$1,450,000	\$1,450,000	
Contingency Fund:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	
Issue Total:	\$1,988,800	\$2,000,000	\$1,987,000	\$2,000,000	\$2,000,000	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	12,988,800	2,000,000	1,987,000	2,000,000	2,000,000	

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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	
INCREASED CAPACITY									990P000	
FIXED CAPITAL OUTLAY									080000	
ST NURSING HOME/VET									080004	

GENERAL REVENUE FUND	-MATCH	1,400,000								1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,900,000								2261 3
OPERATIONS AND MAINT TF	-MATCH	700,000								2516 2

TOTAL APPRO.....		6,000,000								
=====										

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:

Program Title: State Veterans' Homes Program

Funding Source: Operations and Maintenance Trust Fund 2516
 Federal Grants Trust Fund 2261
 General Revenue - 1000

Issue Title: Increased Capacity (990P000)

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

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the Operations and Maintenance Trust Fund of \$700,000 (35% matching funds for State Veterans' Nursing Home Seven [SVNH #7]), non-recurring General Revenue funding of \$1,400,000 (35% matching funds for State Veterans' Nursing Home Eight [SVNH #8]), and non-recurring budget authority from the Federal Grants Trust Fund \$3,900,000 (65% for both SVNH #7 and SVNH #8) for the next phase of construction of a seventh new skilled nursing home in St. Lucie County (already begun under a previous budget) and initial funding for construction of an eighth skilled nursing facility, as listed below. The state portion (35% of total construction costs) of SVNH #7 is being funded with Trust Fund dollars, but the cost of that home is projected to deplete the Trust Fund to its required operational balance; therefore, the state portion (35% matching of construction costs) for SVNH #8 is being requested from General Revenue funding. This request furthers the Governor's initiative of Maintaining Affordable Cost of Living in Florida by providing skilled care at a lower cost.

Florida is home to the third largest veteran population in the nation and has a total of 869 skilled nursing/assisted living beds. The U.S Department of Veterans Affairs has determined that Florida has the capacity to fill 4,049 beds in Veterans' Homes which means there is a large unmet need for new facilities. Existing State Veterans' Nursing Homes are operating with a consistent census in excess of 99%. The current population of veterans in Florida is aging and the new veterans' homes 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. Recognizing the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS' HOMES</u>										50100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
INCREASED CAPACITY										990P000

existing State Veterans' Homes were insufficient to meet current veteran population needs, the Governor endorsed the construction of up to four new State Veterans' Nursing Homes, and the legislature has approved funding for one of the recent United States Department of Veterans Affairs (USDVA) approved Homes. The USDVA has approved the grant application for SVNH #8 pending verification of state matching funds.

The Department requests budget authority to match federal funds in the Operations and Maintenance Trust Fund in the total amount of \$700,000 (35% - SVNH #7) and General Revenue funding in the amount of \$1,400,000 (35% - SVNH #8), and for the use of federal funds in the Federal Grants Trust Fund in the total amount of \$3,900,000 (65% - SVNH #7 and SVNH #8), for continuing construction costs of the seventh home and initial construction costs of the eighth State Veterans' Nursing Home.

Total construction costs for SVNH #7 are \$36,139,356, of which \$23,490,581 (65%) will be funded within a federal grant and \$12,648,775, which is the (35%) state match from the Operations and Maintenance Trust Fund.

Total construction costs for SVNH #8 are \$36,139,356, of which \$23,490,581 (65%) will be funded within a federal grant and \$12,648,775, which is the (35%) state match from General Revenue funding.

1. Federal Grant Identifier # 12-020 (SVNH #7) Provides additional funds toward construction of a seventh 120 bed skilled nursing 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 in St. Lucie County. This project was begun in FY 2014-15 with \$11 million total funding for the initial phases of the project. The total construction project of \$36,139,356 will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority for the next year of construction costs of this project are requested to match federal funds within the Operations and Maintenance Trust Fund (2516) in the amount of \$700,000 (35%) and to use federal funds in the Federal Grants Trust Fund (2261) in the amount of and \$1,300,000 (65%) for a total amount of \$2,000,000.

2. Federal Grant Identifier # 12-021 (SVNH #8) - Provides funds for initial design and construction for the eighth State Veterans' Nursing Home. The location of the new home will be determined through a competitive evaluation process overseen by the Department. The scope of this grant is to provide excellent and compassionate health care and quality of life to Florida's aging veteran population. General Revenue funding for this project in the amount of \$1,400,000 (35%) is requested to match federal funding and budget authority in the amount of \$2,600,000 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$4,000,000. This facility will be built on a cost share basis as described above. The matching state funds for this home will need to come from General Revenue, as the construction costs of SVNH #7 will deplete the Operations and Maintenance Trust Fund.

Proviso language: Funds in this Specific Appropriation are provided for the continuing construction of a seventh State Veterans' Nursing Home in St. Lucie County.

Proviso language: Funds in this Specific Appropriation are provided for the planning and construction of an eighth State Veterans' Nursing Home (in a county to be determined) and shall be used to begin Phase I of the project, which will

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	

VETERANS' AFFAIRS, DEPT OF										50000000
PGM: SERVICES TO VETERANS										50100000
<u>VETERANS' HOMES</u>										50100100
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
INCREASED CAPACITY										990P000

include permitting fees, design costs, land surveys, inspection fees, land acquisition costs, and initial construction costs.

Authority Request Summary: This issue requests budget authority to continue construction of a seventh state owned veterans' nursing home and begin construction on an eighth 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 budget authority from the Operations and Maintenance Trust Fund of 700,000 for SVNH #7, funding from General Revenue of \$1,400,000 for SVNH #8, and budget authority from the Federal Grants Trust Fund of \$3,900,000 for both homes, for the construction projects in Fiscal Year 2015-16.

Authority Request Summary

State Veterans' Home	Project Number	Operations and Maintenance Trust Fund	FSI	General Revenue	FSI	Federal Grants Trust Fund	FSI	Total Requested Authority
New State Veterans' Nursing Home, #7	12-020	\$ 700,000	2			\$ 1,300,000	3	\$ 2,000,000
New State Veterans' Nursing Home, #8	12-021			\$1,400,000	2	\$ 2,600,000	3	\$ 4,000,000
Total Request:		\$ 700,000		\$1,400,000		\$ 3,900,000		\$ 6,000,000

TOTAL: LONG-TERM CARE								<u>1303.00.00.00</u>
BY FUND TYPE								
GENERAL REVENUE FUND		1,400,000						1000
TRUST FUNDS		17,588,800	2,000,000	1,987,000		2,000,000		2,000,000 2000
TOTAL PROG COMP.....		18,988,800	2,000,000	1,987,000		2,000,000		2,000,000