

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
MAINT/REP/RES FAC/V						080859
STATE HOMES/VETERANS TF						2692 1
-STATE	2,000,000					

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS 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 State Veterans' Homes in Compliance with Quality of Care Health Care Regulations

Florida Strategic Plan for Economic Development: #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

SUMMARY:

The Department of Veterans' Affairs (Department) requests non-recurring budget authority in the amount of \$2,000,000 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 the State Veterans' Domiciliary Home (SVDH) and each of the six (6) State Veterans' Nursing Homes (SVNH) operated by the Department.

GENERAL INFORMATION:

The Department's facilities plans includes 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, and 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,

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AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

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.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The continuation of this funding provides the Department the capability for capital renewal, which is necessary to properly maintain current and anticipated buildings and systems repairs and be in compliance with federal and state building code requirements.

FUNDING REQUEST SUMMARY:

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

State Veterans' Home	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FSI
Lake City SVDH (Columbia County)	\$250,000	\$470,000	\$380,000	\$240,000	\$250,000	1
Daytona Beach SVNH (Volusia County)	\$200,000	\$350,000	\$215,000	\$285,000	\$250,000	1
Land o' Lakes SVNH (Pasco County)	\$450,000	\$250,000	\$295,000	\$335,000	\$200,000	1
Pembroke Pines SVNH (Broward County)	\$190,000	\$90,000	\$280,000	\$300,000	\$275,000	1
Panama City SVNH (Bay County)	\$220,000	\$370,000	\$230,000	\$200,000	\$275,000	1
Port Charlotte SVNH (Charlotte County)	\$490,000	\$270,000	\$250,000	\$240,000	\$250,000	1
St. Augustine SVNH (St. Johns County)	\$200,000	\$200,000	\$250,000	\$200,000	\$200,000	1
SVNH #7, (St. Lucie County)			\$100,000	\$100,000	\$100,000	1
SVNH #8, (TBD County)				\$100,000	\$100,000	1
SVNH #9, (TBD County)					\$100,000	1
Total Issue Request:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	1

State Homes for Veterans' Trust Fund 2692
 Category 080859

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
ST NURSING HOME/VET						080004
GENERAL REVENUE FUND -MATCH	1,938,650					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,989,974					2261 3
OPERATIONS AND MAINT TF -MATCH	2,363,644					2516 2
TOTAL APPRO.....	12,292,268					

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO
 Program Title: State Veterans' Homes Program

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

Issue Title: Increase Capacity (990P000)

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #28, Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The Florida Department of Veterans' Affairs (Department) requests non-recurring budget authority in the Operations and Maintenance Trust Fund in the amount of \$2,363,644 (35% matching funds for Ardie R. Copas, State Veterans' Nursing Home, [SVNH #7]); non-recurring General Revenue funding in the amount of \$1,938,650 (35% matching funds for State Veterans' Nursing Home #8 [SVNH#8] - \$1,448,650 and #9 [SVNH#9]- \$490,000); and, non-recurring budget authority from the Federal Grants Trust Fund in the amount of \$7,989,974 (65% for the three (3) SVNH #7, SVNH #8 and SVNH #9).

Budget authority is requested for the next phase of construction of SVNH#7, Ardie R. Copas, which already begun under a previous budget, and initial funding for construction of the eighth and ninth skilled nursing facilities. The state portion (35% of total construction costs) of the Ardie R. Copas SVNH #7 is being funded with Trust Fund dollars, but the cost of that home and other renovation grants are projected to deplete the Operations and Maintenance Trust Fund; therefore, the state portion (35% of construction costs) of New Homes, SVNH #8 and SVNH #9, is being requested from General Revenue funding.

GENERAL INFORMATION:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990P000

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

Pursuant to section 292.05, Florida Statutes, the Department's Executive Director is charged with administering assistance, support, and benefits earned and authorized under any state or federal law by reason of their service to the Armed Forces of the United States. Under this provision, the Executive Director is responsible for determining the need for the skilled nursing beds available for Florida veterans.

Florida is home to the third largest veteran population in the nation and our facilities have a total of 870 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 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. USDVA approved the construction of two Homes, but currently has only authorized funding for one. The USDVA has indicated that they will approve funding of the second construction providing Florida meets the requirements for matching funds approval. 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.

Currently, all six (6) State Veterans' Nursing Homes, which are skilled nursing facilities, are operating consistently with an occupancy rate of over 99%.

The Department requests budget authority to match federal funds in the Operations and Maintenance Trust Fund in the amount of \$2,363,644, (35% - Ardie R. Copas, SVN#7), and General Revenue funding in the amount of \$1,938,650 (35% - SVN#8 and SVN#9), and for the use of federal funds in the Federal Grants Trust Fund in the total amount of \$7,989,974 (65%), for continuing construction costs of the Ardie R. Copas SVN#7 and initial construction costs of the eighth and ninth State Veterans' Nursing Homes (SVN#8 and SVN#9).

1. Federal Grant Identifier # 12-023 - Ardie R. Copas (SVN#7) Provides additional funds towards the construction of the seventh 120 bed State Veterans' Nursing Home (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 \$39,753,268, which was initially estimated at \$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. Budget authority for the next year of construction costs of this project are requested to match federal funds from the Operations and Maintenance Trust Fund (2516) in the amount of \$2,363,644 (35%) and to use federal funds from the Federal Grants Trust Fund (2261) in the amount of \$4,389,624 (65%) for a total amount of \$6,753,268.

Total construction costs of the Ardie R. Copas SVN#7, to be located in St. Lucie County, have increased to \$39,753,268, of which \$25,839,624 (65%) is being funded from a federal grant and \$13,913,643 (35%) is a state match from the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990P000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
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LONG-TERM CARE
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 INCREASED CAPACITY

Operations and Maintenance Trust Fund.

2. Federal Grant Identifier # 12-020 (SVNH #8) - Provides funds for the initial design and construction for the eighth State Veterans' Nursing Home (skilled nursing facility). 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 the initial stages of this project in the amount of \$1,448,650 (35%) is requested to match federal funding and budget authority in the amount of \$2,690,350(65%) in the Federal Grants Trust Fund (2261) for a total amount of \$4,139,000. 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. This facility will be built on a cost share basis as described in #1, above. The matching state funds for this home are requested from General Revenue.

Total estimated construction costs of the SVNH #8, are \$39,753,268 of which \$25,839,624 (65%) will be funded from a federal grant and \$13,913,643 (35%) will be the state match, being requested from General Revenue.

3. Federal Grant Identifier # 12-021 (SVNH #9) - Provides funds for the initial design and construction for the ninth State Veterans' Nursing Home (skilled nursing facility). 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 the initial stages of this project in the amount of 490,000(35%) is requested to match federal funding and budget authority in the amount of \$910,000 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$1,400,000. 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. Total estimated construction costs of the SVNH #9, are \$39,753,268 of which \$25,839,624 (65%) will be funded from a federal grant and \$13,913,643 (35%) will be the state match, being requested from General Revenue.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Approval of this issue will enable the Florida Department of Veterans' Affairs to keep pace with the growing need for long term care of Florida veterans.

FUNDING REQUEST SUMMARY:

State Veterans' Home	Grant Identifier	Operations and Maintenance Trust Fund 2516	FSI	General Revenue 1000	FSI	Federal Grants Trust Fund 2261	FSI	Total Requested Authority
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Ardie R. Copas

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
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	
INCREASED CAPACITY						990P000	
SVNH, #7	12-023	\$2,363,644	2	\$4,389,624	3	\$6,753,268	
New State Veterans' Nursing Home, #8	12-020		\$1,448,650	2	\$2,690,350	3	\$4,139,000
New State Veterans' Nursing Home, #9	12-021		\$ 490,000	2	\$ 910,000	3	\$1,400,000
Total Request:		\$2,363,644		\$1,938,650		\$7,989,974	
Category 080004							\$12,292,268

TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,938,650					1000
TRUST FUNDS		12,353,618					2000
TOTAL PROG COMP.....		14,292,268					
		=====		=====		=====	