

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
FIXED CAPITAL OUTLAY						080000
MAINT/REP/RES FAC/VETERANS						080859
STATE HOMES/VETERANS TF	-STATE	2,000,000	1,900,000	1,800,000	2,000,000	2,000,000
		=====	=====	=====	=====	=====

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AGENCY NARRATIVE:

2017-2018 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)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:  
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.  
 Objective 2B: Percent of State Veterans' Homes in Substantial Compliance with AHCA, CMS, and USDVA rules and regulations.

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

Summary:  
 The Florida 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 repairs for each of the six (6) State Veterans' Nursing Homes (SVNH) and the State Veterans' Domiciliary Home (SVDH) operated by the Department.

General Information:  
 The Department's facilities' plan includes the following: 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 buildings and systems. It encompasses on-going activities to identify, prevent, and correct conditions that, if left untreated, result in a reduction or elimination of serviceable structure and 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 veteran residents. This proactive approach ensures attainment of 40-year life cycles for the facilities, with nominal year-to-year maintenance.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
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

Furthermore, the department must comply with new (non-planned) building and systems' requirements resulting from code revisions, mandated program changes, and shifting needs of our veteran resident population.

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); the campus system (drainage and grounds, road system paving, and other paving); and the special system.

NARRATIVE DETAIL BY FACILITY:

The Department's CIP 5 for fiscal years 2017-18 through 2021-22 provides detail information of the requested capital improvement plan for each of the facilities by system groups. Below is a summary of the repairs and maintenance needed by facility:

Robert Jenkins, Lake City SVDH (Columbia County) Building-Interior \$470,000 - The current dining room is approximately 2,500 square feet and was designed to seat 80 residents. The capacity of the facility is 150 residents with a current occupancy rate (census) of 98%. The dining room is at or near capacity and residents have a long wait for seating. During special events and gatherings there is not enough room for all of the residents at one time. The dining room has an adjoining screened patio that is nearly as large as the dining room (2,100 square feet). It does allow for overflow seating, but, there are times when the weather is too hot or too cold for it to be comfortable or enjoyable. It is not conducive to large gatherings due to the separation of the porch and dining room via the exterior wall. This area would be improved by relocating the porch and using the space to increase the size of the dining area. It would allow for all of the residents to participate in large gatherings such as meals, entertainment, or games, etc. as a whole and in the comfort of a climate controlled space. The project would include the demolition of the existing porch and remodeling that space to incorporate it into the existing dining room and building a 1,400 square foot screened porch area.

Chester Sims, Panama City SVNH (Bay County) Building-Structural \$345,000 and Campus \$25,000 The nurse call system is 13 years old and parts can no longer be obtained and when not functioning properly it creates a safety issue. It is the original system that was installed when the building was constructed in 2003. The nurse call system alerts a nurse or other health care staff member, remotely, of a resident needing help. The call system enables patients who are confined to bed and need help, to alert a nurse for assistance and for patients who are able to get out of bed, but may need help to do so and to call a nurse for their assistance. The system also provides the veteran resident an increased sense of security

Douglas Jacobson, Port Charlotte SVNH (Charlotte County) Building-Interior \$270,000 - Repair of bathrooms, the shower pans are leaking causing moisture damage within the walls/floor and is creating an unsafe environment for our veteran residents. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining veteran resident's rooms' walls.

Emory Bennett, Daytona Beach SVNH (Volusia County) Campus-Drainage \$250,000 plus Building-Interior \$100,000 Drainage: The water running off the roof has eroded the numerous areas around the foundation of the facility. To correct these

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 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
MAINTENANCE AND REPAIR										990M000

problems underground drain pipes will be installed, requiring the removal and replacement of some of the existing patios. There are other areas where the water is not draining properly. Correcting the drainage in these areas will require the removal of existing sidewalks, rebuilding the drainage areas and replacing the sidewalks. All areas that have had to be redone will also require grass replacement.

Interior: Repainting the facility's veteran residents' rooms, hallways and common areas, which have not been painted since the remodeling in 2010. The veteran resident rooms and other high traffic areas need to be repainted. The colors need to be updated and the woodwork needs to be refinished. The facility is approximately 77,000 sq. ft.

Baldomero Lopez, Land O' Lakes SVNH (Pasco County) Building-Mechanical \$250,000- Replace the SEMCO wheel which is an energy recovery wheel that reduces the energy required to heat, cool and humidify the outdoor air volume to the return air conditioning as this unit is the original equipment from when the building was constructed. Also, the air handler, which is the original equipment in the building needs to be replaced.

Alexander Nininger, Pembroke Pines SVNH (Broward County) Building-Mechanical \$90,000 Replacement of heat pumps that are original equipment.

Clyde Lassen, St. Augustine SVNH (St. Johns County) Building-Mechanical \$150,000 plus Campus \$50,000 Mechanical: The 2 chillers on the property were first put in service in 2010. The Condenser coils are made of aluminum and a micro channel design, which makes them different from ordinary condenser coils of the past which were easier to leak test and then possibly be able to effect repairs by brazing the area of the coil where the leak is found. The aluminum micro channel coil is a very good conductor but is not very durable making them susceptible to vibration leaks, and if not properly coated they are susceptible to corrosion. During site selection for this home, the Department did not account for the effect the proximity to the ocean would have on all of the condenser coils which are showing advanced stages of corrosion. The micro channel design makes it extremely difficult to detect the exact location of any leaks and repair it; the most cost efficient solution is replacement.

Campus: The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard, (tripping), in many areas. This parking lot is used by many elderly family members visiting daily our veteran residents.

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 buildings and systems, to repair them and to be in compliance with federal and state building code requirements. Without this funding there would not be sufficient budget authority to fund the required maintenance and repairs of the State Veterans' Homes.

Budget Request Summary:

Appropriation Category: Maint/Rep/Res Fac/Veterans (080859)

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

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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

State Veterans' Home/County	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FSI
Lake City SVDH, Columbia County	\$ 470,000	\$ 380,000	\$ 240,000	\$ 250,000	\$ 250,000	1
Panama City SVNH, Bay County	\$ 370,000	\$ 230,000	\$ 200,000	\$ 275,000	\$ 275,000	1
Port Charlotte SVNH, Charlotte County	\$ 270,000	\$ 250,000	\$ 240,000	\$ 250,000	\$ 250,000	1
Daytona Beach SVNH, Volusia County	\$ 350,000	\$ 215,000	\$ 285,000	\$ 250,000	\$ 250,000	1
Land o' Lakes SVNH, Pasco County	\$ 250,000	\$ 295,000	\$ 335,000	\$ 200,000	\$ 200,000	1
Pembroke Pines SVNH, Broward County	\$ 90,000	\$ 280,000	\$ 300,000	\$ 275,000	\$ 275,000	1
St. Augustine SVNH, St. Johns County	\$ 200,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	1
Ardie R. Copas SVNH#7, St. Lucie County				\$ 150,000	\$ 150,000	1
Lake Baldwin SVNH#8, Orange County				\$ 150,000	\$ 150,000	1
Total Issue Request:	\$2,000,000	\$1,900,000	\$1,800,000	\$2,000,000	\$2,000,000	
State Homes for Veterans' Trust Fund 2692						

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INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
ST NURSING HOME/VET						080004
GENERAL REVENUE FUND -MATCH	6,542,792					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,150,900					2261 3
OPERATIONS AND MAINT TF -MATCH	7,000,000					2516 2

TOTAL APPRO..... 38,693,692

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO  
 Program Title:  
 State Veterans' Homes Program

Funding Source:

Operations and Maintenance Trust Fund 2516 (OM TF)  
 General Revenue 1000 (GR)  
 Federal Grants Trust Fund 2261 (FG TF)

ISSUE TITLE:

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 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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

Increase Capacity (990P000)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:  
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.  
 Outcome: Number of State Veterans' Homes Beds Available.

Florida Strategic Plan For Economic Development:  
 #27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 amount of \$38,693,692 to continue the construction of the Ardie R. Copas, State Veterans' Nursing Home (SVNH) #7, located in St. Lucie County. Total construction costs increased from \$39.7 million to \$58.5 million, resulting from design requirements from the USDVA. Budget authority and general funds in the amount of \$13,542,792 are requested for the state match (35%), of which \$7,000,000 is from the OM TF and \$6,542,792 is from GR, and \$25,150,900 in budget authority is requested for the federal match (65%) from the FG TF.

General Information:  
 The construction of SVNH #7, Ardie R. Copas, a 112 beds skilled nursing facility with eighty, (80), beds dedicated to skilled nursing care and thirty two(32) beds dedicated to the specialized care for residents with dementia, Alzheimer's disease and associated issues, located in St. Lucie County. The construction of SVNH #7 will increase the number of nursing home beds by 112, allowing the Department to provide long term quality care to more Florida Veterans.

Federal Construction Grant (Ardie R. Copas) Provides additional funds toward construction of SVNH #7, a 112 bed skilled nursing facility, with 80 beds dedicated to skilled nursing care and 32 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 a total revised construction cost of \$58,446,960. The project will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority and funding for the construction costs of this project are requested in the amount of \$38,693,692, of which \$13,542,792 are for the 35% state match (\$7,000,000 from the OM TF (2516) and \$6,542,792 from GR), and \$25,150,900 are for the 65% federal match from the FG TF (2261).

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:  
 Florida is home to the third largest veteran population in the nation and has a total of 870 State Veterans' Skilled Nursing/Assisted Living beds. The current population of veterans in Florida is aging and the new State Veterans' Nursing Homes will assist in filling the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides quality long term care services, security for Florida veterans, and peace of mind for their loved ones.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 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

Budget Request Summary:  
 Appropriation Category: St Nursing Home/Vet (080004)

	OM TF 2516	FSI	GR 1000	FSI	FG TF 2261	FSI	Total Request
Total Request:							
Ardie R. Copas	\$7,000,000	2	\$6,542,792	2	\$25,150,900	3	\$38,693,692

Operations and Maintenance Trust Fund 2516 (OM TF)  
 General Revenue 1000 (GR)  
 Federal Grants Trust Fund 2261 (FG TF)

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ADD & IMPRV/VETERANS' HOME 080007

FEDERAL GRANTS TRUST FUND -FEDERL	5,640,050						2261 3
STATE HOMES/VETERANS TF -MATCH	3,036,950						2692 2
TOTAL APPRO.....	8,677,000						

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

Program Title:  
 State Veterans' Homes Program

Funding Source:  
 State Homes for Veterans' Trust Fund 2692 (SHV TF)  
 Federal Grants Trust Fund 2261 (FG TF)

ISSUE TITLE:  
 Increase Capacity (990P000)

Florida DEPARTMENT OF VETERANS' AFFAIRS Long Range Program Plan:  
 Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.  
 Outcome: Number of State Veterans' Homes Beds Available.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Florida Strategic Plan For Economic Development:

#27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors. This request furthers the Governor's initiative of Economic Development and Quality of Life and Quality Places to 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 amount of \$8,677,000 to renovate the Lake Baldwin State Veterans' Nursing Home (SVNH) #8, located in Orange County, and recently transferred to our Department from the United States Department of Veterans Affairs (USDVA). The total request for SVNH #8, Lake Baldwin, is in the amount of \$8,677,000, of which \$3,036,950 (35% state match) is from the SHV TF and \$5,640,050 (65% federal match) is from the FG TF.

General Information:

The renovation of SVNH #8, Lake Baldwin, a 118 bed facility located in Orange County. The renovation of SVNH #8 will increase the number of nursing home beds by 118, allowing the Department to provide long term quality care to more Florida Veterans.

Federal Renovation Grant (Lake Baldwin) - Provides funds for renovation of SVNH #8, a 118 bed facility located in Orlando, Orange County, in a 44.34 acres USDVA Veterans Administration Medical Center. The scope of this project would entail the renovation and retrofitting of the building to an operational 118 beds, State Veterans Nursing Home, 40 beds will be dedicated to the specialized care of residents with dementia, Alzheimer's Disease and associated issues. The scope of this grant is to provide excellent and compassionate health care and quality of life to Florida's aging veteran population. The project will be funded in partnership with the USDVA on a cost-share basis of 65% USDVA and 35% State. Budget authority for the renovation costs of this project is requested in the amount of \$8,677,000, of which \$3,036,950 is for the 35% state match from the SHV TF (2692) and \$5,640,050 is for the 65% federal match from the FG TF (2261).

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Florida is home to the third largest veteran population in the nation and has a total of 870 State Veterans' Skilled Nursing/Assisted Living beds. The current population of veterans in Florida is aging and the new State Veterans' Nursing Homes will assist in filling the need for veterans requiring skilled nursing and dementia care. Florida's State Veterans' Homes Program provides quality long term care services, security for Florida veterans, and peace of mind for their loved ones.

Budget Request Summary:

Appropriation Category: St Nursing Home/Vet (080007)

SHV TF		FG TF		Total
2692	FSI	2261	FSI	Request

Total Request:

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
Lake Baldwin	\$3,036,950	2	\$5,640,050	3	\$8,677,000	
State Homes for Veterans Trust Fund			2692 (SHV TF)			
Federal Grants Trust Fund			2261 (FG TF)			
*****						
TOTAL: INCREASED CAPACITY						990P000
TOTAL ISSUE.....	47,370,692					
=====						
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,542,792					1000
TRUST FUNDS	42,827,900	1,900,000	1,800,000	2,000,000	2,000,000	2000
TOTAL PROG COMP.....	49,370,692	1,900,000	1,800,000	2,000,000	2,000,000	
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