

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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/VETERANS						080859
OPERATIONS AND MAINT TF -STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2516 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 PROGRAM TITLE:
 State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund (OMTF) - 2516

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: To operate Florida Department of Veterans' Affairs, State Veterans' Homes in compliance with the Agency for Health Care Administration (AHCA), Centers for Medicare and Medicaid Services (CMS), and the United States Department of Veterans Affairs (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 of \$2,000,000, (Funding Source Identifier (FSI)-(FSI 1 = \$2,000,000)), from the Operations and Maintenance Trust Fund (2516), 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

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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. 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 four, (4) system groups, building system group, (electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories); the central utility system group, (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment); the campus system group, (drainage and grounds, road system paving, and other paving); and the special system group.

NARRATIVE DETAIL BY FACILITY:

The Department's CIP 5 for fiscal years 2018-19 through 2022-23 provides detail information of the requested capital improvement plan for each of the facilities by system group. Below is a summary of the repairs and maintenance needed by facility:

Robert Jenkins, Lake City SVDH (Columbia County) - \$400,000:

Building system group/Interior - Painting \$75,000 - The facility's residents' rooms, hallways and common areas have not been painted since 2010. The resident rooms and other high traffic areas need to be repainted. The colors need to be updated and woodwork needs to be refinished. The facility is approximately 75,648 sq. ft.

Building system group/Interior - Bathrooms \$100,000 - The bathrooms need to be refinished and updated. The bathrooms have not been updated since the opening of building in 1990.

Building system group/Mechanical - Air Handlers \$175,000 - The twelve existing air handlers are the original equipment from 1990, making them 28 years old. The maintenance and repairs, because of their age, have become very costly. To ensure heating and cooling of the facility is not disrupted for our residents and staff we recommend the air handlers be replaced.

Campus system group/Drainage-Grounds - Pond Filter \$50,000 - The facility retention pond(s), one located in front of the property and one in the back of the property, are in need of two new filter systems. The pond filter system is used to ensure that no road oil, fertilizer, chemicals, etc. discharge into the pond. The current pond filter system is 7 years old.

Chester Sims, Panama City SVNH (Bay County) - \$250,000:

Building system group/Envelope - Covered Patio \$150,000 - For the comfort and convenience of our residents and family members we would like to build an outside covered patio area for yearly cookouts and entertainment.

Building system group/Mechanical - New Air Handler Units \$100,000 The nine air handlers, located throughout the facility that need replacement are 15 years old. Maintenance on the existing air handlers is costly, residents and staff

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members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers. The facility is approximately 75,394 sq. ft.

Douglas Jacobson, Port Charlotte SVNH (Charlotte County) - \$250,000:
 Building system group/Mechanical - Generator \$ 250,000 - To provide a stationary emergency-standby generator to ensure facility, staff and family have continuity of care during any power outages during hurricane storm season and any other expected or unexpected emergency. The facility is approximately 68,700 sq. ft.

Emory Bennett, Daytona Beach SVNH (Volusia County) - \$255,000:
 Building system group/Mechanical - Room Heat Pumps \$230,000 - The heat pumps are original equipment, installed when facility was built in the year 1993, making them 25 years old. The maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with facility temperature, we recommend the heat pumps be replaced. The facility is approximately 69,222 sq. ft.

Campus system group/Drainage/Grounds - Drainage \$25,000 - There are numerous areas where water running off the roof has eroded the areas around the foundation of facility. To correct these problem areas we need to install underground drainpipes. In addition, there are other areas where the water is not draining properly, correcting the drainage in these areas, will alleviate those drainage problems as well.

Baldomero Lopez, Land O' Lakes SVNH (Pasco County) - \$295,000:
 Building system group/Mechanical - A/C Heat Pumps \$50,000 - The four heat pumps are original equipment, installed when the facility was built in the year 1999, making them 19 years old. Maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with the facility's temperature, we recommend that the heat pumps be replaced. The facility is approximately 73,000 sq. ft.

Building system group/Structural - Bathrooms \$220,000 - Repairs to the bathrooms are needed. The shower pans are leaking, causing moisture damage within the walls and floors, creating an unsafe environment for our residents and need to be replaced. New tile floors and shower walls, with new fixtures need to be installed in each bathroom. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining walls of veteran residents' rooms.

Campus system group/Other paving - Resealing Parking Lot \$25,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents, staff and visitors.

Alexander Nininger, Pembroke Pines SVNH (Broward County) - \$280,000:
 Building system group/Site - Storage Building \$100,000 - A secure storage building is needed for the facility to keep various supplies and equipment protected from the outside elements.

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Building system group/Special - Low Energy Lighting \$ 75,000 - the current lighting is insufficient for the parking areas and entrance roads, creating non secure, poorly lit areas for our residents, employees and visitors. They are in constant need of replacement, which is very costly. We would maintain our curtain light poles and replace fixtures with new and brighter LED lights and covers. Each LED light has a 5 year warranty eliminating the time and cost of constant replacement of bulbs.

Campus system group/Other paving - Resealing Parking Lot \$105,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents, staff and visitors.

Clyde Lassen, St. Augustine SVNH (St. Johns County) - \$270,000:

Building system group/Envelope - Paint Exterior \$220,000 - Completion of this project will ensure protection of the facility from weather damage and provide a healthier environment for our residents and staff to live and work in. The facility has not been painted since opening in 2010, which makes current paint 8 years old. The facility is approximately 89,150 sq. ft.

Campus system group/Other paving - Resealing Parking Lot \$50,000 - The parking lot pavement has developed cracks and raised areas, consequently creating a safety hazard in many areas. Resealing the Parking lot will add years of protection to existing asphalt and help prevent deterioration. Resealing provides a safer egress (entering/exiting) to the facility for residents and staff.

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 comply with federal and state building codes and 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.

State Veterans' Home/County	2018-19	2019-20	2020-21	2021-22	2022-23
Lake City SVDH, Columbia County	\$ 400,000	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000
Panama City SVNH, Bay County	\$ 250,000	\$ 350,000	\$ 225,000	\$ 200,000	\$ 200,000
Port Charlotte SVNH, Charlotte County	\$ 250,000	\$ 320,000	\$ 300,000	\$ 275,000	\$ 275,000
Daytona Beach SVNH, Volusia County	\$ 255,000	\$ 215,000	\$ 300,000	\$ 275,000	\$ 275,000
Land O' Lakes SVNH, Pasco County	\$ 295,000	\$ 255,000	\$ 275,000	\$ 250,000	\$ 250,000
Pembroke Pines SVNH, Broward County	\$ 280,000	\$ 300,000	\$ 275,000	\$ 250,000	\$ 250,000

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St. Augustine SVNH, St. Johns County	\$ 270,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Ardie R. Copas SVNH, St. Lucie County				\$ 150,000	\$ 150,000
Lake Baldwin SVNH, Orange County		\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
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TOTAL REQUEST:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operations and Maintenance Trust Fund 2516
