

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	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
GENERAL REVENUE FUND -STATE	1,000,000					1000 1
OPERATIONS AND MAINT TF -STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2516 1
TOTAL APPRO.....	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

AGENCY NARRATIVE:
 2019-2020 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
 General Revenue - 1000

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 #6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

SUMMARY:
 The Florida Department of Veterans' Affairs (Department), requests non-recurring budget authority of \$3,000,000. These funds are requested to be appropriated in the following manner, \$2,000,000 from the Operations and Maintenance Trust Fund (2516), (Funding Source Identifier (FSI)-(FSI 1 = \$2,000,000)) and \$1,000,000 from General Revenue (1000). These funds are for site-specific facilities' plans for maintenance, repair and replacement of fixed capital outlay and emergency repairs for the State Veterans' Homes 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.

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AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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										<u>1303.00.00.00</u>
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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. 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 2019-20 through 2023-24 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) - \$260,000:

Building system group/Interior - Bathrooms \$260,000 - 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. The bathrooms have not been updated since the opening of building in 1990. The facility is approximately 75,648 square feet.

Emory Bennett, Daytona Beach SVNH (Volusia County) - \$515,000:

Building system group/Mechanical - Room Heat Pumps \$30,000 - The six heat pumps are original equipment, installed when facility was built in the year 1993, making them 26 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.

Building system group/Interior - Paint Interior \$30,000 - 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.

Campus system group/Road system paving - Parking Lot lights Upgraded \$100,000 - The current lighting is insufficient for the parking areas and entrance roads, creating a 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

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AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990M000

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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.

Building system group/Special - Security System Upgraded \$355,000 - (\$55,000 is funded through the Operations and Maintenance Trust fund and \$300,000 is to be funded through General Revenue), The current security system installed at facility needs to have more security upgrades added, to ensure the safety of our residents, family members and staff at all times.

Baldomero Lopez, Land O' Lakes SVNH (Pasco County) - \$255,000:
 Building system group/Mechanical - A/C Heat Pumps \$40,000 - The four heat pumps are original equipment, installed when the facility was built in the year 1999, making them 20 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/Mechanical - Mechanical Pump \$25,000 - The existing two(2)chilled water, two(2)Heating Hot Water and two(2)Condensed Water Pumps are original equipment installed in the facility at start up in 1999, making them 20 years old. These pumps are near or have reached the end of their expected life cycle and it would be wise to replace them before failure to avoid an emergency outage.

Building system group/Mechanical - Cooling Tower \$60,000 - The two (2) existing Cooling Towers are original equipment installed in the facility at start up. These Cooling Towers were refurbished approximately nine years ago in 2009, making them ten years old and are currently in poor condition. Replacement of these Cooling Towers is imperative as they play a major role in removing heat from the building during hot summer months.

Building system group/Plumbing - Hot Water Tanks \$90,000 - Two (2) of the existing three (3) Hot Water Storage tanks are original equipment installed in the facility at start up in 1999, making them 20 years old. These tanks are rusting and are near or have reached the end of their expected life cycle. It would be wise to replace them before failure to avoid an emergency replacement.

Building system group/Structural - Pavilion \$40,000 - 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.

Alexander Nininger, Pembroke Pines SVNH (Broward County) - \$300,000:
 Building system group/Interior - Remodel Bathrooms \$175,000 - 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. The facility is approximately 83,896 sq. ft.

Building system group/Mechanical - A/C Heat Pump \$6,000 - The one heat pump is original equipment, installed when the

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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

facility was built in the year 2001, making them 18 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.

Building system group/Mechanical - New Air Handlers \$59,000 - The nine air handlers, located throughout the facility that need replacement are 18 years old. Maintenance on the existing air handlers is costly, residents and staff members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers.

Building systems group/Structural - Pavilion \$60,000 - 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.

Chester Sims, Panama City SVNH (Bay County) - \$350,000:

Building system group/Envelope - Screen Porch \$140,000 - For the comfort and convenience of our residents and family members we would like to screen in the Delta Red unit. Screening would allow enhanced use of this outside area and provide better quality activities. Family members for Delta Red residents have been requesting this Upgrade. The facility is approximately 75,394 square feet.

Campus system group/Drainage/Grounds - Drainage \$100,000 - 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.

Building system group/Mechanical - New Fan Coil Units \$80,000 - This is to replace 16 fan coil units (approx. \$5,000 ea.) that are 15 years old and losing efficiency. With a life expectancy of 12-15 years, they are beginning to fail and replacement now would be more cost effective than repair.

Building system group/Interior - Ceiling Tile Replacement \$30,000 - Ceiling tiles in several common areas, storage and mechanical rooms throughout facility are showing wear. These are original tiles 15 years. Replacement would enhance facility appearance and maintain regulatory compliance.

Douglas Jacobson, Port Charlotte SVNH (Charlotte County) - \$320,000:

Building system group/Plumbing - Replace Water Heaters \$170,000 - The hot water heaters fail and the water temperatures become hard to control and maintain 105-115 degrees. Maintenance on existing heaters is costly and to ensure they are working properly for the bathing of our residents. The current hot water heaters are beyond the warranty period. The facility is approximately 68,700 sq. ft.

Building system group/Plumbing - Replace Copper Water Piping \$100,000 - The domestic water copper piping is getting pin holes in the fittings and showing signs of fatigue on solder joints throughout the facility. This is causing constant repairs to fittings and joints, as they are scaled up from leaks over the years. The copper piping is original to the facility, making the current piping 15 years old.

Campus system group/Grounds - Landscaping \$50,000 - The landscaping is dying due to age and trimming over the years, it

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has not been replaced since facility opening in 2004, making it 15 years old. The facility residents have requested some color be added to outside, along with some fruit trees.

Clyde Lassen, St. Augustine SVNH (St. Johns County) - \$200,000:
 Building system group/Interior - Paint Interior \$100,000 - 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 89,150 sq. ft.

Building system group/Mechanical - Replace Air Handler Units \$100,000 - The seven (7) air handler units, located throughout the facility that needs replacement are 9 years old. Maintenance on the existing air handler is costly, residents and staff members should always be comfortable with the facility's temperature, and we recommend replacing the air handlers.

Lake Baldwin/Orlando SVNH (Orange County) - \$800,000:
 Building System group/Special - \$100,000 - This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility. The facility is approximately 60,388 sq. ft.

Building system group/Special - Security System Upgraded \$700,000 - (\$700,000 is to be funded through General Revenue), This is our recently acquired facility, the security systems currently in place are antiquated and will need to be updated to ensure the safety of our residents, family members and staff at all times.

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.
 Request from Operations and Maintenance Trust Fund (2516)

State Veterans' Home, City, (County)	2019-20	2020-21	2021-22	2022-23	2023-24
Robert Jenkins, Lake City SVDH (Columbia)	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 150,000
Emory Bennett, Daytona Beach SVNH (Volusia)	\$ 215,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 250,000
Baldomero Lopez, Land O' Lakes SVNH (Pasco)	\$ 255,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines SVNH (Broward)	\$ 300,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Chester Sims, Panama City SVNH (Bay)	\$ 350,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 250,000
Douglas Jacobson, Port Charlotte SVNH (Charlotte)	\$ 320,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 250,000

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	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
Clyde Lassen, St. Augustine SVNH (St. Johns)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000
Lake Baldwin/Orlando SVNH (Orange)		\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000
Ardie R. Copas Port St. Lucie SVNH, (St. Lucie)				\$ 150,000	\$ 150,000	\$ 100,000
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SUBTOTAL REQUEST OMTF (2516)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Request for General Revenue (1000)						
Emory Bennett, Daytona Beach SVNH (Volusia)		\$ 300,000				
Lake Baldwin/Orlando SVNH (Orange)		\$ 700,000				
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SUBTOTAL REQUEST General Revenue		\$1,000,000				
		-----	-----	-----	-----	-----
TOTAL REQUEST		\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Operations and Maintenance Trust Fund 2516						
General Revenue - 1000						

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,000,000					1000
TRUST FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2000
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TOTAL PROG COMP.....	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
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