

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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
GENERAL REVENUE FUND -STATE	2,782,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,167,500					2261 3
TOTAL APPRO.....	7,950,000					

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO

Priority #05

AGENCY ISSUE NARRATIVE

2020-21BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

General Revenue - 1000

Federal Grants Trust Fund - 2261

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:

Florida Department of Veterans' Affairs, (department) is requesting non-recurring budget authority of \$7,950,000, \$2,782,500 (35% matching funds in General Revenue) and \$5,167,500 (65% matching funds in The Federal Grant Trust Fund) for additional repairs maintenance and renovations at the Lake Baldwin State Veterans' Nursing Home.

Pursuant to section 292.05, Florida Statutes, the Executive Director of Florida Department of Veterans' Affairs 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

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
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
MAINTENANCE AND REPAIR										990M000

responsible for determining the need for the skilled nursing beds available for Florida veterans

General Information:

Federal Grant (Lake Baldwin) - Provides funds for second renovation of the eighth State Veterans' Nursing Home. The location of the new home is 503 Comfort Avenue, Orlando Fl. 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 \$2,782,500 (35%) is requested to match federal funding, and budget authority in the amount of \$5,167,500 (65%) in the Federal Grants Trust Fund (2261) for a total amount of \$7,950,000. This facility will be renovated 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 New Home #7 will deplete the Operations and Maintenance Trust Fund.

The property was accepted from the United States Department of Veteran's Affairs by the department, the center stayed dormant for approximately three years. Prior to the acceptance of the property by the department, the facility was not maintained as a nursing facility, but utilized as office space. Hence, the plant was not being fully used, and not all systems were being maintained to operational standards. Upon accepting the property, and additional assessment performed, it was found that pertinent mechanical, electrical, and life safety systems either became inoperable, were obsolete, damaged, required system upgrade, or separation from the United States Department of Veterans Affairs systems per the Memorandum of Understanding.

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 skilled nursing/assisted living beds. 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.

BUDGET REQUEST SUMMARY:

Appropriation Category:	Number	General Revenue	FSI	Federal Grants Trust Fund	FSI	Current Request
Home						
Category Maintenance/Repairs/ Add and Improve/Veterans' Home (080007)						
New State Veterans' Lake Baldwin		\$ 2,782,500	1	\$ 5,167,500	3	7,950,000
TOTAL REQUEST:		\$ 2,782,500		\$ 5,167,500		\$7,950,000
General Revenue - 1000						
Federal Grants Trust Fund - 2261						

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	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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
GENERAL REVENUE FUND						
-STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1000 1
	=====	=====	=====	=====	=====	

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO  
 Priority 03

PROGRAM TITLE:  
 State Veterans' Homes Program

FUNDING SOURCE:  
 General Revenue - 1000

ISSUE TITLE:  
 Maintenance and Repair (990M000)

FFLRIDA 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 \$2,000,000 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 each of the eight (8) State Veterans' Nursing Homes and the State Veterans' Domiciliary Home operated by the department.

GENERAL INFORMATION:  
 The department's facilities' maintenance 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 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

life of the State Veterans' Homes while maintaining an appropriate and safe environment for the resident veterans. This proactive approach ensures the fulfilment of a 40-year life cycle 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 resident veteran population.

Capital Renewal is sub-categorized into the following four (4) system groups:

- Building system (electrical, envelope, interior, mechanical, plumbing, roof, site, special and structural).
- Central utility system (cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution and waste treatment).
- Campus system (drainage and grounds, road system paving, and other paving).
- Special system (energy conservation, storage tanks).

**NARRATIVE DETAIL BY FACILITY:**

The department's CIP 5 for fiscal years 2020-21 through 2024-25 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 State Veterans' Domiciliary Home (Columbia County) - \$200,000:

Building System/Structural-\$200,000 - 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 census of 97% occupancy. The dining room will be at or near capacity and residents must wait longer for seating. In addition, there is not enough room for all of the residents at special events and gatherings. 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 enjoyable. This combined accommodation is not favorable for large gatherings due to the separation of the porch and dining room via the exterior wall. This situation will be corrected by relocating the porch and using the space to increase the size of the dining area. This project will allow all of the residents to participate in large gatherings such as meals, entertainment, games, etcetera as a group and with the comfort of a climate controlled space. The project would include the demolition of the existing porch, construction of approximately 2,500 square feet of climate controlled space and 1,400 square feet of screened porch area.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$255,000:

Building System/Mechanical - \$180,000 - The heat pumps are original equipment, installed when the facility was built in the year 1993, making them twenty-six (26) years old. Maintenance on the existing heat pumps is costly. To ensure they continue to work and the residents and staff members are always comfortable with the temperature at the facility, we recommend replacing sixty of the more than sixty-eight heat pump systems.

Campus System/Grounds Drainage \$75,000 - 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. There are other areas where the water is not draining properly and pools. Correcting the drainage for the run off from the roof

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	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

will alleviate the other drainage problems.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$295,000:  
 Building System/Mechanical - \$200,000 - Replacement of the air handler and energy recovery wheel, otherwise known as 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 of the air conditioning system. This unit is the original equipment from when the building was constructed in 1999.

Campus System/Other paving - \$95,000 - Resealing the Parking Lot, 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. It provides a safe egress (entering/exiting) to the facility for residents, visitors and staff.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$280,000:  
 Building system/Electrical - \$80,000 Install special low energy lighting, the current lighting is insufficient for the parking areas and entrance roads. The poor lighting has created non-secure and poorly lit areas for our residents, employees and visitors. The lights are in constant need of replacement, which is very costly. We will maintain our curtain light poles and replace the current fixtures with new and brighter LED lights and covers. Each LED light has a five (5) year warranty eliminating the time and cost of the frequent replacement of bulbs.

Building System/Mechanical - \$200,000 - The heat pumps are original equipment, installed when the facility was built in the year 2001, making them eighteen (18) years old. Maintenance on the existing heat pumps is costly. We recommend replacing the heat pumps, which will ensure the residents, visitors and staff members would be comfortable with facility temperature.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$250,000:  
 Building System/Mechanical - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are sixteen (16) years old. Maintenance on the existing air handlers is costly. To ensure the residents, staff members and visitors are always comfortable with facility temperature; we recommend the air handlers be replaced.

We also recommend the replacement of the energy recovery wheel, also known as the SEMCO Wheel, along with the air handlers. The SEMCO wheel is an energy recovery wheel that reduces the energy required to heat, cool and humidify the outdoor air volume to the return of the air conditioner system. These units and air handlers are the original equipment from when the building was constructed in 2003.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$250,000:  
 Building System/Mechanical - \$150,000 - Replace air handler units, air handlers located throughout the facility are in need of replacement. These air handlers are original equipment. Maintenance on the existing air handlers has been costly. To ensure the residents, staff members and visitors are comfortable with the facility's temperature, we recommend the air

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	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										990M00

handlers be replaced.

Building System/Interior \$100,000 The repair of bathrooms, the shower pans are leaking with moisture damaging the walls/floor creating an unsafe environment for our resident. Restoration professionals will need to be used as contamination has been noted within the bathroom and adjoining resident room walls.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$270,000:  
 Building system/Envelope \$150,000 - Painting of exterior of building - completion of this project will ensure the facility is protected 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 9 years old.

Campus System/Other Paving - \$120,000 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 would provide a safe egress (entering/exiting) to the facility for residents, visitors and Staff.

Lake Baldwin/Orlando State Veterans' Nursing Home (Orange County) - \$100,000:  
 Building System/Special - \$100,000 This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility, twenty-one (21) years old.

Ardie R. Copas/Port St. Lucie State Veterans' Nursing Home (St. Lucie County) - \$100,000:  
 Building System/Special - \$100,000 This is our recently built facility, we anticipate unforeseen mechanical repairs to be required.

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: Maintenance/Repairs/Restore Facility/Veterans (080859)

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

State Veterans' Home/County	2020-21	2021-22	2022-23	2023-24	2024-25
Robert Jenkins, Lake City (Columbia)	\$ 200,000	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000
Emory Bennett, Daytona Beach (Volusia)	\$ 255,000	\$ 215,000	\$ 200,000	\$ 275,000	\$ 275,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 295,000	\$ 255,000	\$ 275,000	\$ 250,000	\$ 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Alexander Nininger, Pembroke Pines (Broward)	\$ 280,000	\$ 200,000	\$ 275,000	\$ 200,000	\$ 200,000	
Chester Sims, Panama City (Bay)	\$ 250,000	\$ 250,000	\$ 225,000	\$ 200,000	\$ 200,000	
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 250,000	\$ 320,000	\$ 200,000	\$ 275,000	\$ 275,000	
Clyde Lassen, St. Augustine (St. Johns)	\$ 270,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Ardie R. Copas Port St. Lucie (St. Lucie)	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Lake Baldwin/Orlando (Orange)	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	
TOTAL REQUEST:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
General Revenue 1000						
*****						
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	9,950,000	2,000,000	2,000,000	2,000,000	2,000,000	
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,782,500	2,000,000	2,000,000	2,000,000	2,000,000	1000
TRUST FUNDS	5,167,500					2000
TOTAL PROG COMP.....	9,950,000	2,000,000	2,000,000	2,000,000	2,000,000	