

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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
FEDERAL GRANTS TRUST FUND -FEDERL		1,839,500		3,900,000		2261 3
STATE HOMES/VETERANS TF -MATCH		990,500		2,100,000		2692 2
TOTAL APPRO.....		2,830,000		6,000,000		

MAINT/REP/RES FAC/VETERANS

080859

STATE HOMES/VETERANS TF -MATCH	1,435,000	1,435,000	1,530,000	1,625,000	1,625,000	2692 2
--------------------------------	-----------	-----------	-----------	-----------	-----------	--------

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:	MAINT/REP/RES	FAC/VETERANS	IT COMPONENT? NO		
.....FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
STATE HOMES/ VETERANS TF - STATE	\$1,435,000	\$1,435,000	\$1,530,000	\$1,625,000	\$1,625,000
	=====	=====	=====	=====	=====

Long Range Program Plan Measure: Percent of Veterans' Homes in Substantial Compliance with State and Federal Healthcare Regulations

AGENCY NARRATIVE: STATE VETERANS' HOMES - MAINTENANCE & REPAIR RESIDENTIAL FACILITIES 2010-2011 BUDGET YEAR NARRATIVE:

The Florida Department of Veterans' Affairs (FDVA) has site specific facilities plans for maintenance, repair and replacement of fixed capital outlay at each State Veterans' Domiciliary Home (SVDH) and State Veterans' Nursing Homes (SVNH) operated by the Department.

The FDVA facilities plans provide 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, projected for the next five years.

Capital Renewal encompasses on-going activities to identify, prevent and correct conditions that, left untreated, result in a reduction or elimination of serviceable component systems. Capital Renewal costs include salaries for permanent maintenance personnel, expenses for consumable parts, supplies, and materials, Other Personnel Services (OPS) funds for contracted tradesmen and technicians, and short-term improvements to existing building components that enable a presently functioning component to operate with better efficiency. Active Capital Renewal activities are necessary to properly

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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

maintain current and anticipated buildings and systems.

The facility maintenance program implemented by FDVA is designed to extend the service life of the Veterans' Homes while maintaining an appropriate and safe environment for the residents. This proactive approach ensures attainment of 30-year life cycles for the facilities, with nominal year-to-year maintenance. However, this approach cannot foresee changes driven by code revisions, mandated program changes, and shifting population needs.

Capital Renewal is subcategorized into building system, central utility system, special system, and campus system. The building system is comprised of electrical, envelope, interior, mechanical, plumbing, roof, site, structural and special categories. The central utility system is comprised of cogeneration, cooling generation and distribution, electrical distribution, heating generation and distribution, landfill, water treatment and distribution, and water treatment. The special system is comprised of energy conservation and storage tanks. The campus system is comprised of drainage and grounds, road system paving, and other paving.

Contingency Fund - Emergency repairs at Veterans' Homes.
 Budget authority is requested to provide for emergency repairs at the State Veterans' Homes. Emergency determination is to be made by the Department of Management Services; however, FDVA would manage the funds and repair projects. This appropriation is necessary in order to readily address any emergency conditions at the Veterans' Domiciliary and Nursing Homes where residents' medical conditions dictate rapid response to correct unforeseen problems.

The continuation of this funding gives FDVA the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

STATE VETERANS' HOMES	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
LAKE CITY SVDH	\$ 59,516	\$ 270,000	\$ 115,000	\$ 470,000	\$ 218,500
DAYTONA BEACH SVNH	248,240	91,400	268,000	147,000	197,000
LAND O' LAKES SVNH	127,515	85,000	75,200	140,000	150,000
PEMBROKE PINES SVNH	72,951	153,000	133,600	8,600	158,000
SPRINGFIELD SVNH	123,539	143,000	123,200	115,900	86,500
PORT CHARLOTTE SVNH	253,239	142,000	190,000	23,500	70,000
ST. AUGUSTINE SVNH			75,000	75,000	100,000
CIP SUB TOTAL	\$ 885,000	\$ 885,000	\$ 980,000	\$ 980,000	\$ 980,000
CONTINGENCY FUND	550,000	550,000	550,000	645,000	645,000
ISSUE TOTAL	\$ 1,435,000	\$ 1,435,000	\$ 1,530,000	\$ 1,625,000	\$ 1,625,000

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,435,000	4,265,000	1,530,000	7,625,000	1,625,000	
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,435,000	4,265,000	1,530,000	7,625,000	1,625,000	2000