

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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	785,000	2,000,000	2,000,000	2,000,000	2,000,000	1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

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 \$785,000 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's 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 resident

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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 Capital Improvement Plan 5 for fiscal years 2021-22 through 2025-26 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:

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$215,000:

Building Systems/Mechanical - \$215,000 - The heat pumps are original equipment, installed when facility was built in the year 1993, making them 27 years old. Maintenance on existing heat pumps is costly and to ensure they are working and residents and staff members are always comfortable with facility temperature, recommend them being replaced.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$250,000:

Central Utility Systems-Mechanical - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are seventeen (17) 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.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$320,000:

Building Systems/Interior - \$320,000 - Repair of the bathrooms, the replacement of shower pans due to leaking, causing moisture damage within the walls/floors and creating an unsafe environment for our residents. New tile floors and shower walls, with new fixtures installed in each bathroom. Restoration professionals will be needed as contamination has been noted within the bathrooms and adjoining veteran resident's rooms' walls.

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 will not be sufficient budget authority to fund the required maintenance and repairs of the State Veterans' Homes.

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CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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	2021-22	2022-23	2023-24	2024-25	2025-26
Robert Jenkins, Lake City (Columbia)		\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Ardie R. Copas Port St. Lucie (St. Lucie)		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 215,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Lake Baldwin/Orlando (Orange)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Baldomero Lopez, Land O' Lakes (Pasco)		\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines (Broward)		\$ 275,000	\$ 200,000	\$ 200,000	\$ 200,000
Chester Sims, Panama City (Bay)	\$ 250,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 320,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Clyde Lassen, St. Augustine (St. Johns)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL REQUEST:	\$ 785,000	\$2,000.000	\$2,000.000	\$2,000,000	\$2,000,000

General Revenue 1000
