

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1000 1

AGENCY NARRATIVE:

2022-2023 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 health care 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'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 veterans. This proactive approach ensures the fulfillment of a 40 year life cycle for the facilities, with nominal

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

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:

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

NARRATIVE DETAIL BY FACILITY:

The Department's CIP-5 for fiscal years 2022-23 through 2026-27 provides detailed information of the requested capital improvement plan for each of the facilities by system groups. Below is a narrative detailing the repairs and maintenance needed by facility:

1. Requesting non-recurring budget authority in the amount of \$2,000,000 from General Revenue
2. For site specific facilities plans including maintenance, repair, and replacement of Fixed Capital Outlay at:
 - The State Veterans' Domiciliary Home
 - Each of the eight (8) State Veterans' Nursing Homes
3. Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:
 - Maintain 40-year life cycle of the facility
 - Safe environment for the Veterans and employees
 - Changing Veteran demographic (different acutities)
 - Homes aging, between 2 and 32 years of age

Robert Jenkins, Lake City State Veterans' Domiciliary Home (Columbia County) - \$260,000:

Building Systems/Interior - \$260,000 - The bathrooms need to be refinished and updated. The bathrooms have not been updated since opening of building in 1990.

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.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$220,000:

Building Systems/Mechanical - \$220,000 - The heat pumps are original equipment, installed when facility was built in the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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

year 1993, making them twenty-nine (29) 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, the maintenance team recommends replacing them.

Lake Baldwin/Orlando State Veterans' Nursing Home (Orange County) - \$250,000:

 Building System/Special - \$250,000 - This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility, twenty-four (24) years old.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$200,000:

 Envelope/Exterior - \$200,000 - Paint and removal of wallpaper. 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 2010, which makes current paint twelve (12) years old.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$200,000:

 Building Systems/Mechanical - \$200,000 - Renovation of the serving line for more efficient and safe meal service. The service line would expand the kitchen providing a safer and more efficient kitchen working and service area. Develop and design a system to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents.

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

 Building Systems/Interior - \$250,000 - There are nine (9) air handlers located throughout the facility that need to be replaced, these air handlers are nineteen (19) years old. Maintenance on the existing air handlers is costly. To ensure the residents, staff members and visitors are always comfortable with facility temperature; the maintenance team recommends replacing them.

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.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$200,000:

 Building Systems \$200,000- 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2026-27	AG FCO PLAN FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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

facility has not been painted since opening in 2010, which makes current paint twelve (12) years old.

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.

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	2022-23	2023-24	2024-25	2025-26	2026-27
Robert Jenkins, Lake City (Columbia)	\$ 260,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Ardie R. Copas Port St. Lucie (St. Lucie)	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 220,000	\$ 200,000	\$ 275,000	\$ 275,000	\$ 275,000
Lake Baldwin/Orlando (Orange)	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 200,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 200,000	\$ 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	\$ 200,000
TOTAL REQUEST:	\$2,000,000	\$2,000.000	\$2,000.000	\$2,000,000	\$2,000,000
General Revenue - 1000	=====	=====	=====	=====	=====

DEFERRED BUILDING MAINTENANCE
 FIXED CAPITAL OUTLAY
 MAINT/REP/RES FAC/VETERANS

990Z000
 080000
 080859

GENERAL REVENUE FUND -STATE 915,000

1000 1

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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
DEFERRED BUILDING MAINTENANCE										990Z000

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

General Revenue - 1000

ISSUE TITLE:

Deferred Building Maintenance (990Z000)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term health care 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 \$915,000 from General Revenue (1000). These funds are for plans and projects for the maintenance, repair and replacement of fixed capital outlay, and emergency repairs for four (4) 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.

Deferred building maintenance 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 veterans. This proactive approach ensures the fulfillment 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.

NARRATIVE DETAIL BY FACILITY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990Z000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE

The department provides detailed information of the requested capital improvement plan for each of the facilities by system groups. Below is a narrative detailing the repairs and maintenance needed by facility:

1. For site specific facilities plans including maintenance, repair, and replacement of Fixed Capital Outlay at:
 - The State Veterans' Domiciliary Home
 - Each of the eight (8) State Veterans' Nursing Homes
2. Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:
 - Maintain 40-year life cycle of the facility
 - Safe environment for the Veterans and employees
 - Changing Veteran demographic (different acutities)
 - Homes aging, between 2 and 32 years of age

Robert Jenkins, Lake City State Veterans' Domiciliary Home (Columbia County) - \$260,000:

 Building Systems - Interior Bathrooms \$260,000 The bathrooms need to be refinished and updated. The bathrooms have not been updated since the opening of the building in 1990.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$255,000:

 Envelope Paint Exterior \$200,000 Paint and removal of wallpaper. 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 11 years old.

Campus System \$55,000 -Resealing 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) the facility for residents and staff.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$200,000:

 Building systems- \$200,000 Renovation of the serving line for more efficient and safe meal service. The servicing line would expand the kitchen providing a safer and more efficient kitchen work and service area. Develop a design a system to extend the service life of the State Veterans' Homes while maintaining an appropriate and safe environment for the veteran residents.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$200,000:

 Building Systems \$200,000- 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

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		
FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
DEFERRED BUILDING MAINTENANCE										990Z000

facility has not been painted since opening in 2010, which makes current paint 11 years old.

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.

BUDGET REQUEST SUMMARY:

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

State Veterans' Home/County	Non-Recurring Budget Request
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Robert Jenkins, Lake City (Columbia)	\$ 260,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 255,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 200,000
Clyde Lassen, St. Augustine (St. Johns)	\$ 200,000

TOTAL REQUEST: \$ 915,000
 General Revenue (1000) =====

TOTAL: LONG-TERM CARE										<u>1303.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	2,915,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1000	
	=====	=====	=====	=====	=====	=====	=====	=====		