

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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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
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GENERAL REVENUE FUND	-STATE	1,700,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1000 1	
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AGENCY NARRATIVE:

2023-2024 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, and healthy communities that attract workers, residents, businesses, and visitors.

SUMMARY:  
 The Florida Department of Veterans' Affairs (department) requests non-recurring budget authority of \$1,700,000 from General Revenue Fund. 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' 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 four 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 life of the State Veterans' Nursing Homes and Domiciliary 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'

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CAPITAL IMPROVEMENT PLAN										9900000
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requirements resulting from code revisions, mandated program changes, and shifting needs of our veteran resident 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 Capital Improvement Plan for Fiscal Years 2023-24 through 2027-28 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 forty (40)-year life cycle of the facility.  
 Safe environment for the veterans and employees.  
 Changing veteran demographic (different acuities).  
 Homes aging, between three (3) and thirty-three (33) years of age.

Robert Jenkins, Lake City State Veterans Domiciliary Home (Columbia County) - \$150,000:  
 Opened to Veterans in 1990, the 150-bed domiciliary/ALF is 75,648 sq. ft.

Building Systems: \$150,000 - Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly and to ensure that the home can sustain the proper working condition of all equipment maintaining life safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals normally established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment.

Ardie R. Copas/Port St. Lucie State Veterans' Nursing Home (St. Lucie County) - \$150,000:

This is our newest skilled nursing home admitting our first Veteran in July of 2022. This 120-bed skilled nursing home has a 60-bed dementia unit, is located in St. Lucie County with approximately 110,000 sq. ft.

Building Systems: \$150,000 - Maintenance to be used for unexpected or unplanned requirements to maintain the facility

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that was not included in the original building plans or not covered under warranty. Routine maintenance task performed at regular, time-based intervals that keep facilities operating smoothly and to ensure that the home can sustain the proper working condition of all equipment maintaining life safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals normally established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment. Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly.

Emory Bennett, Daytona Beach State Veterans' Nursing Home (Volusia County) - \$150,000:  
 Opened to veterans in 1993, the 120-bed skilled nursing home is 69,22 sq. ft.

Building Systems \$150,000 - Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly and to ensure that the home can sustain the proper working condition of all equipment maintaining life safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals normally established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment.

Alwyn C Cashe, Orlando State Veterans' Nursing Home (Orange County) - \$250,000:  
 The Alwyn C. Cashe is a 112-bed skilled nursing home with 45 bed dementia unit. The home was donated to the State of Florida by the United States Department of Veterans Affairs in 2016 requiring extensive renovation to meet the stringent, Health Care Administration, County, State and City building/life safety codes. The home was built between 1999-2001 by the United States Department of Veterans Affairs. The home admitted our first Florida veteran admission in July 2022. Located in Orange County with approximately 60,388 sq. ft. The home was designed with the small house design.

Building Systems/Mechanical \$250,000 - This is our recently acquired facility, we anticipate mechanical repairs to be required, due to the age of this facility. Routine maintenance tasks will be performed at regular intervals that will keep the facility operating smoothly and ensure that the home will sustain the proper working condition for all equipment; maintaining life and safety standards for all occupants of the nursing home. Activities will be planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance work is necessary to extend the life or prevent the premature failure of building components or equipment. Routine maintenance refers to any maintenance task performed at regular, time-based intervals that keep facilities operating smoothly.

Baldomero Lopez, Land O' Lakes State Veterans' Nursing Home (Pasco County) - \$400,000:  
 The Baldomero Lopez, a 120-bed skilled nursing home with a 60-bed secure dementia unit, opened to veterans in 1999 in Pasco County. The facility is approximately 73,000 sq. ft.

Building Systems/Interior \$400,000 - To 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

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noted within the bathrooms and adjoining veteran resident's rooms' walls.

Alexander Nininger, Pembroke Pines State Veterans' Nursing Home (Broward County) - \$150,000:  
 The Alexander Nininger State Veterans' Nursing Home is a 120-bed skilled nursing facility. The 83,896 square foot facility opened in June 2001.

Building Systems \$150,000 - Routine maintenance task performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Chester Sims, Panama City State Veterans' Nursing Home (Bay County) - \$150,000:  
 The Clifford Chester Sims Skilled Nursing Home, opened with its first veteran in 2003, is a 120-bed skilled nursing home with a 60-bed dementia unit with 75,394 sq. ft.

Building Systems \$150,000 - Routine maintenance task performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Douglas Jacobson, Port Charlotte State Veterans' Nursing Home (Charlotte County) - \$150,000:  
 The Douglas T. Jacobson State Veterans' Nursing Home opened to Veterans in 2004. The 120-bed facility offers skilled nursing care and can accommodate 60 residents with dementia with approximately 68,700 sq. ft.

Building Systems \$150,000 -. Routine maintenance task performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or prevent the premature failure of building components or equipment.

Clyde Lassen, St. Augustine State Veterans' Nursing Home (St. Johns County) - \$150,000:  
 Clyde E. Lassen is a 120-bed skilled nursing home with a 60-bed dementia unit which opened in 2010 and is approximately 89,150 sq. ft.

Building Systems - \$150,000 - Routine maintenance task performed at regular intervals that keep facilities operating smoothly and ensure that the home can maintain the proper working condition of all equipment, maintaining life and safety standards for all occupants of the nursing home. Activities planned and performed at regular intervals established by manufacturers and based on testing or other evidence indicating the maintenance is necessary to extend the life or

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prevent the premature failure of building components or equipment.

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 prevent future costly repairs to the State Veterans' Nursing Homes and the State Veterans' Domiciliary Home.

BUDGET REQUEST SUMMARY:

Appropriation Category: Maintenance /Rep/Res Fac/Veterans (080859)

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

State Veterans' Home/County	2023-24	2024-25	2025-26	2026-27	2027-28
Robert Jenkins, Lake City (Columbia)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Ardie R. Copas Port St. Lucie (St. Lucie)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Emory Bennett, Daytona Beach (Volusia)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Lake Baldwin/Orlando (Orange)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$250,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Alexander Nininger, Pembroke Pines (Broward)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Chester Sims, Panama City (Bay)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Douglas Jacobson, Port Charlotte (Charlotte)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
Clyde Lassen, St. Augustine (St. Johns)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$150,000
TOTAL REQUEST:	\$1,700,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
General Revenue Fund 1000					

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