

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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	10,700,000	1,450,000	1,450,000	1,450,000	1,450,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE

PROGRAM TITLE:

Division of Long-Term Care

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 \$10,700,000 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:

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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	

 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 following 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' 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:

- * 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 for Fiscal Years 2024-25 through 2028-29 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:

- * For site specific facilities plans to include maintenance, repair, and replacement of Fixed Capital Outlay at:
 - o The State Veterans' Domiciliary Home.
 - o Each of the eight (8) State Veterans' Nursing Homes.

- * Impact: Extends the life cycle of existing State Veterans' Nursing Homes and provides for emergent repairs of facility systems and related equipment:

- o Maintain forty (40) year life cycle of the facility.
- o Safe environment for the veterans and employees.
- o Changing veteran demographic (different acutities).
- o Homes aging, between four (4) and thirty-four (34) years of age.

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

Robert Jenkins, Lake City State Veterans Domiciliary Home (Columbia County) - \$600,000:

Opened to Veterans in 1990, the 150-bed domiciliary/ALF is 75,648 sq. ft.

Building Systems/Interior: \$600,000 - The Alpha Wing has twenty (20) resident bathrooms, that need complete remodeling. Each bathroom consists of a curb-less shower and toilet area with an adjacent lavatory just outside of the shower/toilet area. The bathrooms were last renovated in 1998. There have been several leaks in the copper piping behind the walls that have required repair. The tile grout has failed in most of the corners and has been replaced with caulking but is showing signs of failure. There is occasional minor flooding to the adjacent areas due to grout/caulk failures. The pitch/slope of the floor to the drain needs to be re-worked to improve the drainage and contain the water in the shower area to prevent water from escaping the bathroom area. The bathrooms need to be remodeled to address these issues. In addition, the shower control valves, toilet, sink and faucets need to be replaced along with the old light fixtures, to provide better, brighter, and more energy-efficient lighting.

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, items not included in the original building plans or not covered under warranty. Routine maintenance tasks 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 69,222 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:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	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

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) - \$8,500,000:

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/Special \$8,500,000 The Baldomero Lopez State Veterans' Nursing Home is requesting to expand the Delta Wing at the east of the facility, to increase facility revenue, with the addition of an adult daycare center and the addition of two dayrooms and four bathrooms (18,000 Sq Ft). Two additional nurse stations to increase resident care and monitoring of both dayrooms and resident care areas. Security upgrades will be required for this area. Secure outside courtyard upgrades will be required for the private use for our adult daycare center. Additional parking spaces and augmentation of water retention areas will be needed to accommodate renovation.

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 tasks 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:

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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 tasks 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 tasks 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) - \$600,000:

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/Interior \$600,000 Continued leakage of the lanai roofs on all six (6) of our units has resulted in damage. Ceiling collapse and damage is noted on the roof structure for three of the lanais. The issue has been going on for some time and structural damage in the form of extensive corrosion has now occurred. In addition, there is concern related to microbial/mold issues. At least two of the lanais had leakage found on the main exterior masonry wall to the interior area, with blistering paint noted. Imminent safety issues are present to the veterans, so the lanais have been unable to be used. Sections on the ceiling have either collapsed or are at the point of collapse. Electrical fixtures have also been getting wet from continual leakage and pose additional threats of electrocution or fire.

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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	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

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	2024-25	2025-26	2026-27	2027-28	2028-29
Robert Jenkins, Lake City (Columbia)	\$ 600,000	\$ 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
Alwyn C. Cashe/Orlando (Orange)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Baldomero Lopez, Land O' Lakes (Pasco)	\$ 8,500,000	\$ 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)	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL REQUEST:	\$ 10,700,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000

General Revenue Fund 1000

INCREASED CAPACITY	990P000
FIXED CAPITAL OUTLAY	080000
ST NURSING HOME/COLLIER CO	080065

FEDERAL GRANTS TRUST FUND -STATE	66,300,000	2261	1
GRANTS AND DONATIONS TF -STATE	35,700,000	2339	1

TOTAL APPRO..... 102,000,000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ST NURSING HOME/COLLIER CO IT COMPONENT? NO

AGENCY ISSUE NARRATIVE

2024-25 BUDGET YEAR NARRATIVE:

PROGRAM TITLE:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	AMOUNT	AG FCO PLAN FY 2025-26	AMOUNT	AG FCO PLAN FY 2026-27	AMOUNT	AG FCO PLAN FY 2027-28	AMOUNT	AG FCO PLAN FY 2028-29	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
INCREASED CAPACITY										990P000

 Division of Long-Term Care

FUNDING SOURCE:

Grants and Donations Trust Fund 339
 Federal Grants Trust Fund - 2261

ISSUE TITLE:

Increased Capacity (990P000)

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 Department of Veterans' Affairs (department) requests non-recurring budget authority of \$102,000,000, \$35,700,000 in the Grants and Donations (2339) and \$66,300,000 in the Federal Grants Trust Fund (2261), for the design and construction of a State Veterans' Nursing Home in Collier County. The request is for authority to utilize the funding provided by Collier County that has been put in an escrow account to begin the design and construction process. The construction of the facility will be managed by the Department of Management Services.

GENERAL INFORMATION:

Collier County has raised through its taxes over \$35,700,000 in funding to support the construction of a new State Veterans Nursing Home in Collier County. This money equates to the 35 percent matching funds, required to secure a cost sharing grant, of a 65 percent match in Federal Grants Trust Fund of \$66,300,000 which will combine for a total of \$102,000,000, for the construction of new State Veterans' Nursing Home. Approval of this request will allow the department to build a 120-bed nursing home, with adult day health care and outpatient therapy, in Collier County. A majority of Collier Counties 35 percent matching funds has been moved to an escrow account where the Florida Department of Veterans' Affairs will draw down the matching funds to pay for the design and construction of this facility.

The United States Department of Veterans Affairs, under its grant program, is requested to provide the 65 percent

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	

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
INCREASED CAPACITY										990P000

matching funds of the cost share grant. Approval of these funds is anticipated in the next fiscal year, but the State of Florida must provide assurance of matching funds before the grant is approved.

These grants are approved by need and Florida has one of the largest needs for State Veterans Homes, second only to Texas. The probability of this grant approval is extremely high. However, in the interim, the State must show due diligence and provide environmental assessments and construction plans in support of the grant. The department is currently pursuing these steps with a \$500,000 appropriation that was contained in the 2023-24 General Appropriations Act. The authority to use these funds will allow the State of Florida to fulfill action items necessary to meet these grant requirements. Approval of this funding authority will also help preclude any construction delays as we will be able to secure inspections, permitting, and associated approvals necessary to commence construction of the facility.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The donation of this funding provides the department the capability for increasing the State Veterans Nursing Home capacity in Florida to meet the needs of our elderly veterans. The state is short over 4200 Veteran Nursing Home Beds according to the United States Department of Veterans Affairs. Supporting this construction effort will help decrease that deficit.

BUDGET REQUEST SUMMARY:

Appropriation Category: St Nursing Home/Vet (080065)

Funds from Grants and Donations Trust Fund (2339)	\$ 35,700,000
Funds from Federal Grants Trust Fund (2261)	\$ 66,300,000
Total Request	\$ 102,000,000
Grants and Donations Trust Fund (2339)	
Federal Grants Trust Fund (2661)	

TOTAL: LONG-TERM CARE 1303.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND	10,700,000	1,450,000	1,450,000	1,450,000	1,450,000	1000
TRUST FUNDS	102,000,000					2000
TOTAL PROG COMP.....	112,700,000	1,450,000	1,450,000	1,450,000	1,450,000	