

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2001-2012
STATE OF FLORIDA

LAS/PBS CIP-2
EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

SP 10/15/2010 09:52 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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
ADD & IMPRV/VETERANS' HOME						080007
FEDERAL GRANTS TRUST FUND -FEDERL	3,594,500					2261 3
OPERATIONS AND MAINT TF -STATE	1,335,495					2516 1
-FEDERL	600,005					2516 3
TOTAL OPERATIONS AND MAINT TF	1,935,500					2516
TOTAL APPRO.....	5,530,000					

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: ADD & IMPRV/VETERANS' HOME IT COMPONENT? NO
 PROGRAM TITLE: State Veterans' Homes Program

ISSUE TITLE: Additions and Improvements to the Veterans' Homes

FUNDING SOURCE NAME: Operations and Maintenance Trust Fund and the Federal Grants Trust Fund

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

The Florida Department of Veterans' Affairs (FDVA) has determined that a number of State Veterans' Nursing Homes (SVNH) are in need of renovation projects, specifically, Emory L. Bennet SVNH in Daytona Beach (Volusia County), Baldomero Lopez SVNH in Land O' Lakes (Pasco County) and the Douglas Jacobson SVNH in Port Charlotte (Charlotte County). Per 38 CFR, section 59, renovation projects will be funded in partnership with the USDVA on a cost share basis. The USDVA will provide 65% of the renovation cost through the Grants to State for Construction of State Homes Facilities.

The Daytona Beach SVNH was constructed in 1993. Since opening, only routine maintenance and minor projects have been completed to the HVAC equipment. This 17 year old facility is in need of new HVAC equipment to ensure proper air quality and reduction of operating costs through more efficient, updated equipment. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$ 525,000 and \$975,000, respectively.

The Land O'Lakes facility was constructed in 1999. Since opening, only routine maintenance and minor projects have been

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MAINTENANCE AND REPAIR						990M000

completed to the facility. This 11 year old facility is in need of new handrails, an updated fire panel and NOA rated windows to ensure resident safety, vent fans to ensure proper air flow and upgraded exterior finishes to ensure envelop integrity. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$990,500 and \$1,839,500, respectively.

The Port Charlotte SVNH was constructed in 2003. Since opening, only routine maintenance and minor projects have been completed to the HVAC equipment. This 7 year old facility is in need of an air quality analysis and, if necessary, remediation and commissioning of the HVAC System to ensure proper air quality. Budget authority is requested from the Operations and Maintenance Trust Fund and the Federal Grants Trust fund, \$ 420,000 and \$780,000, respectively.

STATE VETERANS' HOMES	Operations & Maintenance Trust Fund	Federal Grants Trust Fund	Total Request
DAYTONA BEACH SVNH	\$ 525,000	\$ 975,000	\$1,500,000
LAND O' LAKES SVNH	990,500	1,839,500	2,830,000
PORT CHARLOTTE SVNH	420,000	780,000	1,200,000
ISSUE TOTAL	\$1,935,500	\$ 3,594,500	\$ 5,530,000

MAINT/REP/RES FAC/VETERANS						
OPERATIONS AND MAINT TF	-STATE	379,500	379,500	379,500	379,500	2516 1
	-FEDERL	170,500	170,500	170,500	170,500	2516 3
TOTAL OPERATIONS AND MAINT TF		550,000	550,000	550,000	550,000	2516
STATE HOMES/VETERANS TF	-STATE	1,800,500	1,238,500	967,500	1,198,000	733,800 2692 1
TOTAL APPRO.....		1,800,500	1,788,500	1,517,500	1,748,000	1,283,800

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VETERANS' HOMES						50100100
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LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 PROGRAM TITLE: State Veterans' Homes Program

ISSUE TITLE: Maintenance and Repair of State-Owned Residential Facilities for Veterans

FUNDING SOURCE NAME: State Homes for Veterans' Trust Fund and Operations and Maintenance Trust Fund

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

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. (See listing of facility/county below.)

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 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

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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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
LAKE CITY SVDH (Columbia County)	\$ 325,000	\$ 145,000	\$ 505,000	\$ 188,500	\$200,000
DAYTONA BEACH SVNH (Volusia County)	398,900	198,000	22,000	172,000	122,500
LAND O' LAKES SVNH (Pasco County)	85,000	91,200	168,000	318,000	50,000
PEMBROKE PINES SVNH (Broward County)	118,600	108,600	8,600	198,000	20,000
SPRINGFIELD SVNH (Bay County)	158,000	273,200	178,900	126,500	201,300
PORT CHARLOTTE SVNH (Charlotte County)	90,000	347,500	10,000	95,000	40,000
ST. AUGUSTINE SVNH (St. Johns County)	75,000	75,000	75,000	100,000	100,000
CIP SUB TOTAL	\$1,250,500	\$1,238,500	\$ 967,500	\$1,198,000	\$ 733,800

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LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
CONTINGENCY FUND	550,000	550,000	550,000	550,000	550,000	
ISSUE TOTAL	\$ 1,800,500	\$ 1,788,500	\$ 1,517,500	\$ 1,748,000	\$ 1,283,800	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	7,330,500	1,788,500	1,517,500	1,748,000	1,283,800	
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	7,330,500	1,788,500	1,517,500	1,748,000	1,283,800	2000