

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
POS	AMOUNT	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
OPERATIONS AND MAINT TF	-STATE	330,000	330,000	330,000	330,000	330,000	2516 1
	-FEDERL	220,000	220,000	220,000	220,000	220,000	2516 3
TOTAL OPERATIONS AND MAINT TF		550,000	550,000	550,000	550,000	550,000	2516
STATE HOMES/VETERANS TF	-STATE	894,400	1,545,400	750,000	808,800	870,000	2692 1
TOTAL APPRO.....		1,444,400	2,095,400	1,300,000	1,358,800	1,420,000	

AGENCY NARRATIVE:

2012-2013 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 (080859)

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 Health Care 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.

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

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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 sub categorized 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 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 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	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	FSI
LAKE CITY SVDH (Columbia County)	\$ 145,000	\$ 505,000	\$ 188,500	\$ 200,000	\$150,000	1
DAYTONA BEACH SVNH (Volusia County)	103,000	372,000	52,000	102,500	0	1
LAND O' LAKES SVNH (Pasco County)	16,000	239,000	150,000	46,000	450,000	1
PEMBROKE PINES SVNH (Broward County)	179,200	155,000	58,000	120,000	90,000	1

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
SPRINGFIELD SVNH (Bay County)	273,200	82,400	86,500	110,300	20,000	1
PORT CHARLOTTE SVNH (Charlotte County)	103,000	117,000	115,000	130,000	60,000	1
ST. AUGUSTINE SVNH (St. Johns County)	75,000	75,000	100,000	100,000	100,000	1
CIP SUB TOTAL	\$ 894,400	\$1,545,400	\$ 750,000	\$ 808,800	\$ 870,000	
CONTINGENCY FUND	550,000	550,000	550,000	550,000	550,000	
ISSUE TOTAL	\$ 1,444,400	\$ 2,095,400	\$ 1,300,000	\$1,358,800	\$ 1,420,000	
