

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
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	238,700	330,000	330,000	330,000	330,000	2516 1
	-FEDERL	311,300	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	2,052,000	1,085,000	1,008,800	1,070,000	1,077,000	2692 1
TOTAL APPRO.....		2,602,000	1,635,000	1,558,800	1,620,000	1,627,000	

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: MAINT/REP/RES FAC/VETERANS IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Program Title: State Veterans' Homes Program

Funding Source: State Homes for Veterans' Trust Fund--2692
 ----- Operations and Maintenance Trust Fund--2516

Issue Title: Maintenance and Repair of State-Owned Residential Facilities for Veterans

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

The Department of Veterans' Affairs 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. This request furthers the Governor's initiative of 'Economic Development and Job Creation' by improving the efficiency and effectiveness of Department operations.

The Department's 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

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PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
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LONG-TERM CARE						1303.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

in a reduction or elimination of serviceable component systems. Capital renewal projects are funded through the State Homes for Veterans Trust Fund (2692). Active capital renewal is necessary to properly maintain current and anticipated buildings and systems. The facility maintenance program implemented by department 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 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.

The continuation of this funding gives the department the capability to more rapidly and adequately respond to emergency repair requirements at facilities which house critical care residents.

Unfavorable consideration of this request would jeopardize the safety and quality of care provided in the State Veterans' Homes. The Fiscal Impact table below provides estimated fiscal impact of the issue and indicates the source of the funds [GR or TF (Specify TF)].

State Veterans' Home	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Lake City SVDH (Columbia County)	\$540,000	\$188,500	\$200,000	\$150,000	\$110,000
Daytona Beach SVNH (Volusia County)	382,000	52,000	102,500	100,000	150,000
Land o' Lakes SVNH (Pasco County)	259,000	150,000	46,000	450,000	150,000
Pembroke Pines SVNH (Broward County)	340,000	273,000	240,000	90,000	20,000
Panama City SVNH (Bay County)	244,000	156,500	190,300	120,000	297,000
Port Charlotte SVNH(Charlotte County)	202,000	165,000	130,000	60,000	250,000
St. Augustine SVNH (St. Johns County)	85,000	100,000	100,000	100,000	100,000
CIP Sub Total:	\$2,052,000	1,085,000	1,008,800	1,070,000	1,077,000

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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

State Homes for Veterans TF						
	550,000	550,000	550,000	550,000	550,000	
Contingency Fund:						
Operations and Maintenance TF	-----	-----	-----	-----	-----	
Issue Total:	<u>\$2,602,000</u>	<u>\$1,635,000</u>	<u>\$1,558,800</u>	<u>\$1,620,000</u>	<u>\$1,627,000</u>	
