

CAPITAL PLANNING ADVISORY BOARD

**2022-2028
Agency Capital Plan**

Staff Analysis and Comments

AGENCY:

Department of Veterans Affairs

OVERVIEW

Pursuant to KRS Chapter 40, the Kentucky Department of Veterans Affairs (KDVA) is responsible for providing services to Kentucky’s 330,000+ veterans. KDVA is responsible for counseling and assisting veterans in applying for the state and federal benefits for which they and their families may be entitled. These benefits include education, training, and retraining services; health, rehabilitation, and housing services; employment services; and financial assistance as may be provided for in federal, state, and local laws.

KDVA carries out its responsibilities with three primary programs and a centralized support staff:

- 1) Veterans benefits counseling/advocacy: 18 offices throughout the state that assists veterans in obtaining federal and state benefits.
- 2) State veterans homes: KDVA operates four state veterans homes providing skilled nursing care and services for Kentucky veterans: Thomson-Hood Veterans Center, 285 beds, in Wilmore (Jessamine County) built in 1992; Paul Patton Eastern Kentucky Veterans Center, 120 beds in Hazard (Perry County) built in 2002; Eddie Ballard Western Kentucky Veterans Center, in Hanson (Hopkins County) 120-bed facility built in 2002, 156 beds; and Carl M Brashear Radcliff Veterans Center, 120 beds in Radcliff (Hardin County) built in 2017. A new 60 bed state veterans home in Bowling Green (Warren) is currently in the design phase, awaiting the federal matching funds award notification.
- 3) State veterans cemeteries: KDVA operates five state veteran cemeteries: Veterans Cemetery West in Hopkinsville, opened March 2004; KY Veterans Cemetery Central in Radcliff, opened June 2007; Kentucky Veterans Cemetery North in Williamstown, opened August 2008; KY Veterans Cemetery North East in Greenup County, opened October 2010; and KY Veterans Cemetery South East in Hyden, opened in May 2018.

PROPOSED PROJECTS – Funding summary by source

	<u>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
General Funds	\$3,700,000	\$6,500,000	\$3,850,000	\$14,050,000
Federal Funds	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>
Total	\$6,700,000	\$6,500,000	\$3,850,000	\$17,050,000

**2022-2028 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet/Function:
Agency/Institution:

Executive Branch
Cabinet of the General Government
Department of Veterans Affairs

The Kentucky Department of Veterans Affairs (KDVA) has two distinct programmatic areas, which historically have capital related needs: veterans centers and cemeteries.

KDVA has received grants from the U.S. Department of Veterans Affairs to construct cemeteries in regions of the Commonwealth in which veterans require greater access to veterans' cemeteries. KDVA oversees five veterans cemeteries in Hopkinsville, Radcliff, Williamstown, Grayson and Hyden. These grants pay 100% of the cemetery construction costs (site development/admin and maintenance buildings), but do not cover land acquisition. The federal grants provide 100% of the cost of renovations/expansions; however, continued maintenance of the grounds and facilities is not covered and is an expense of the state. KDVA owns and operates four veterans nursing homes providing skilled long-term nursing care for Kentucky veterans in central, eastern, and western Kentucky. The U.S. Dept. of Veterans Affairs allows state veterans nursing homes to apply for construction, renovation, and expansion grants. KDVA's capital plan also includes a project to raise and realign eight of the fourteen completed sections of the Kentucky Veterans Cemetery Central in Radcliff.

Thompson Hood Veterans Center, Eastern Kentucky Veteran Center, and the Western Kentucky Veteran Center are all dated facilities, 19 to 23 years old that require much needed equipment repairs and renovations. Projects include repairs to HVAC systems, cooling towers, water temperature control systems, refrigeration systems and interior/exterior renovations. These repairs are needed in order to comply with federal regulations and to ensure a safe environment for the residents.

KDVA also requests continuance of its maintenance pool funding. The cemeteries are in need of maintenance funds to maintain the properties as required by federal law. The nursing facilities are 24/7 operations which must meet certain federal and state operational regulations in order to remain open and provide care to residents. As buildings age and regulations change, more maintenance will be required for this type of skilled nursing care setting.

KENTUCKY DEPARTMENT OF VETERANS AFFAIRS
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2022-2024

(Projects listed by agency priority; descriptions are from the agency submission)

- | | | |
|----------|---|--------------------|
| 1 | 2022-2024 Maintenance Pool KDVA | \$1,600,000 |
| | Maintenance pool funds will address building and grounds maintenance and repairs and replacement of equipment at both the veterans centers and the veterans cemeteries. (C-PI) | |
| | <u>CPAB Staff Notes</u> | |
| | - Maintenance pools in the amount of \$1,600,000 are planned for 2024-26 and 2026-28 also. | |
| 2 | WKVC – Heating and Cooling System | \$2,100,000 |
| | Western Kentucky Veterans Center (WKVC) is a 156-bed veterans nursing facility. WKVC is requesting replacement of make-up air units, two cooling towers and replacement of heat tape systems in three units of the center. (C-PI) | |
| | <u>CPAB Staff Notes</u> | |
| | - NEW project – has not been listed in a previous capital plan. | |

2024-2026

2024-2026 Maintenance Pool	\$1,600,000
EKVC - Interior Renovations	1,800,000
THVC - Flooring and Window Replacement	1,600,000
THVC - Interior Renovation	1,500,000

2026-2028

2026-2028 Maintenance Pool	\$1,600,000
WKVC - Interior & Exterior Renovations	2,250,000

Proposed Project Involving Federal Funds

- | | |
|---|--------------------|
| KVCC - Raise and Realignment | \$3,000,000 |
| The project will raise and realign gravesites (headstones and markers), provide turf rehabilitation, and clean headstones at Kentucky Veterans Cemetery Central (KVCC) in Radcliff. The project cost will be covered by an operational and maintenance federal grant through the National Cemeteries Administration. The grant will cover eight of the fourteen sections of the cemetery (4,150 burial plots). (C-PI) | |
| <u>CPAB Staff Notes</u> | |
| - NEW project – has not been listed in a previous capital plan. | |

KENTUCKY DEPARTMENT OF VETERANS AFFAIRS

2020-2022 Maintenance Pool Allocations

(\$1,200,000 Investment Income)

<u>Project</u>	<u>Estimated Cost</u>	<u>Status</u>
Cemeteries - Emergency Equipment/Building Repairs	\$21,200	Proposed
Cemeteries Kiosk Project	4,900	Underway
Centers - Building/Grounds Equipment Repairs	16,000	Proposed
Radcliff Veterans Center Roof/Soffit/Trim Repair	150,000	Proposed
<u>Eastern Kentucky Veterans Center</u>		
Heat Pumps	30,000	Proposed
Nursing Equipment Upgrades	56,000	Proposed
<u>KY Veterans Cemetery Central</u>		
Equipment	68,600	Underway
Maintenance and Repairs	20,000	Proposed
Repairs and Maintenance	13,800	Underway
<u>Kentucky Veterans Cemetery North</u>		
Maintenance and Repairs	20,000	Proposed
Repairs and Maintenance	21,200	Underway
Window Replacements	22,000	Proposed
<u>Kentucky Veterans Cemetery North East</u>		
Equipment	2,800	Underway
Maintenance and Repairs	20,000	Proposed
Repairs and Maintenance	35,600	Underway
<u>Kentucky Veterans Cemetery South East</u>		
Equipment	1,200	Underway
Maintenance and Repairs	20,000	Proposed
<u>Kentucky Veterans Cemetery West</u>		
Backhoe	70,000	Proposed
Equipment	10,000	Underway
Maintenance and Repairs	20,000	Proposed
Repairs and Maintenance	2,900	Underway
<u>Thomson Hood Veterans Center</u>		
Kitchen Refurbish	75,000	Proposed
Mechanical Lifts (17)	100,000	Proposed
Security System Repairs	12,600	Completed
<u>Western Kentucky Veterans Center</u>		
Camera System Upgrade and Replacement	3,000	Proposed
CLC Surge Protection Replacements for Generator	75,000	Proposed
Ice Machine Replacement	22,500	Proposed
Maintenance of Buildings/Grounds Repairs	28,600	Underway
Makeup Air Unit	38,100	Completed
Oven Replacement Project	36,000	Proposed
Replace all Old Cameras (11) and Upgrade	44,000	Proposed
Replacement of Garbage Disposals/2 comp.	18,000	Proposed
Steam Table Replacement	6,000	Proposed
Tray, Warming Cart System (Food Service)	50,000	Proposed
Unitary Controllers add units to software	65,000	Proposed

**FINANCE AND ADMINISTRATION CABINET FOR VETERANS AFFAIRS
QUARTERLY CAPITAL PROJECTS STATUS REPORT**

Project Title	County	Authorization	Status
Construct Bowling Green Veterans Center	Warren	2020-2022	Design/Phase A
Design for Bowling Green Nursing Home	Warren	HB 24, 2020 General Assembly	Design/Phase A
Emergency Replacement Nurse Call System – Western KY Veterans Ctr	Hopkins	CPBOC - 11/20	Awarding Contract
Improve/Expand Pavement and Parking Areas	Multi	2020-2022	Design/Phase C
Nurse Call System – multiple veterans facilities	Multi	2018-2020	In Construction
Replace Cooling Tower – Eastern Kentucky Veterans Center	Perry	2020-2022	Design/Phase A
Replace Steam Boiler-Thomson-Hood Veterans Center	Jessamine	2020-2022	Awaiting Initiation by Agency

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - project has not started.
- Awarding Contract - From bid closing date until construction contract is finalized.
- Design/Phase A - schematic design.
- Design/Phase C - construction document development.
- In Construction - between construction contract award and substantial completion.

CPBOC – Project approved by the Capital Projects and Bond Oversight Committee, a statutory committee of the Kentucky General Assembly.