

CAPITAL PLANNING ADVISORY BOARD

2024-2030 Agency Capital Plan

Staff Analysis and Comments

BRANCH: Executive Branch
CABINET/FUNCTION: General Government
AGENCY: Kentucky Department of Veterans' Affairs

AGENCY MISSION AND PROGRAMS

Pursuant to KRS Chapter 40, the Kentucky Dept. of Veterans Affairs (KDVA) is responsible for providing services to Kentucky's 300,000+ Veterans. KDVA is responsible for counseling and assisting veterans in applying for the state and federal benefits which they and their families may be entitled. These benefits include educational, training, and retraining services; health, rehabilitation, housing services; employment services; and financial assistance as may be provided for in federal, state, and local laws. Effective Dec. 16, 1998, responsibility for operating the Kentucky State Veterans Nursing Homes was transferred to KDVA. KRS 40.315, enacted during the 1998 Regular Session, directs that the KDVA establish, operate, and maintain State Veterans Cemeteries.

KDVA carries out its responsibilities of various programs and a centralized support staff:

- Commissioner's Office in Frankfort has executive, management, and support staff.
- State Programs Division: Homeless Veterans, Women's Veterans and KYVets located in the Frankfort office
- Benefits Division: 21 offices across the Commonwealth to assist veterans in obtaining benefits.
- Office of Kentucky Veterans Centers operates four State Veterans homes (SVH) providing skilled nursing care and services for Kentucky veterans. The facilities are:
 - 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, 120 beds in Hanson (Hopkins County) built in 2002 with 36 additional beds added in 2013 for a total of 156 beds;
 - 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 construction phase, estimated completion August 2024.
- Cemeteries Division:
 - Kentucky Veterans Cemetery West (KVCW) in Hopkinsville, opened 2004, with 80 total acres;
 - Kentucky Veterans Cemetery Central (KVCC) in Radcliff, opened 2007, with 99 total acres;
 - Kentucky Veterans Cemetery North (KVCN) in Williamstown, opened 2008, with 97 total acres;
 - Kentucky Veterans Cemetery Northeast (KVCNE) in Grayson opened 2010, with 79 total acres;
 - Kentucky Veterans Cemetery Southeast (KVCSE) in Hyden opened 2018, with 43 total acres.
 - The US Department of Veterans Affairs (VA) awarded the state grants covering 100% of the construction costs.

PROPOSED PROJECTS – Financial Summary

Funding by Source	2024-2026	2026-2028	2028-2030	FS Total
General Fund	\$24,000,000	\$12,000,000	\$3,800,000	\$39,800,000
Federal Funds	5,000,000	-	-	5,000,000
FB Total	29,000,000	12,000,000	3,800,000	44,800,000

**2024-2030 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

BRANCH:
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Executive Branch
General Government
Kentucky Department of Veterans' Affairs

The Kentucky Department of Veterans Affairs (KDVA) has two distinct programmatic areas that have capital related needs - Veterans Cemeteries and Veterans Centers.

KDVA has received grants from the U.S. Department of Veterans Affairs (VA) to construct cemeteries in regions of the Commonwealth in which Veterans require greater access to Veterans Cemeteries. KDVA oversees five State 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. VA 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. The Veterans Cemeteries Division is requesting two projects in FY2024 for Columbarium Wall Expansions in our cemeteries located in Radcliff and Hopkinsville. Both projects are funded 100% by the Federal Government.

KDVA owns and operates four Veterans Nursing Homes providing skilled long-term nursing care for Kentucky veterans in Central, Eastern, and Western Kentucky. The VA allows state veterans nursing homes to apply for construction, renovation, and expansion grants. The Office of the Kentucky Veterans Centers is requesting a total of nine projects over the upcoming six years including two roof replacements, an HVAC complete system replacement, a fire system replacement, two parking lot renovations and three large interior/exterior renovation projects. Thompson Hood Veterans Center (THVC), Eastern Kentucky Veteran Center (EKVC), Western Kentucky Veteran Center (WKVC) are all dated facilities, twenty to thirty years old, that require much needed repairs and renovations. These repairs are needed in order to comply with federal regulations and ensure a safe environment for the residents.

KDVA also requests continuance of its maintenance pool funding, along with a slight increase in 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

(Continued Projects; descriptions are from the agency submission)

Radcliff HVAC System Replacement **\$9,000,000**

This project is for FY2024 - Radcliff Veterans Center (RADC) is a 120 bed veterans nursing facility. RADC is requesting complete replacement of their HVAC system. (C-PI)

CPAB Staff Notes

- *The RADC – HVAC project.*
- *Due to system limitations, this project is a continuation of an FY22-24 project that could not be prioritized in the Capital Planning system.*

2024-2026

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

1. 2024-2026 Maintenance Pool KDVA **\$2,000,000**

Maintenance Pool Funds for KY Department of Veterans Affairs will be used to address various maintenance projects. Maintenance pool funds are used for building and grounds maintenance and repairs and replacement of equipment at both the Veterans Centers and the Veterans Cemeteries. (C-PI)

CPAB Staff Notes

- *Maintenance pools in the amount of \$2,000,000 are planned for 2026-28 and 2028-30 also.*
- *Current appropriation for Maintenance Pool is \$800,000 in each fiscal year of the biennia.*

2. WKVC - Fire System Replacement **\$1,500,000**

Western Kentucky Veterans Center (WKVC) is a 156 bed veterans nursing facility. WKVC is requesting replacement of the fire system. 902 KAR 20:310 and Title 38 Section 51.200(VA regulations) provide requirements for structural specifications for nursing facilities. (C-PI) 3 EKVC –

CPAB Staff Notes

- New Project – has not been listed in a previous capital plan.*
- WKVC is requesting a complete replacement of the fire alarm systems in each of the 4 facilities to include smoke detectors, heat detectors, CO detectors, duct detectors, audio visual devices, strobes, horns, main fire panels, user annunciator panels, extender panels, relays, pull stations, valve indicating devices, tamper switches, and wiring to remain compliant with the nursing facility industry regulations.*

3. Roof Replacement **\$1,500,000**

Eastern Kentucky Veterans Center (EKVC) is a 120 bed veterans nursing facility. EKVC is requesting complete roof replacement. 902 KAR 20:310 and Title 38 Section 51.200(VA regulations) provide requirements for structural specifications for nursing facilities. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a previous capital plan.*
- would cover 55,000 sq. ft. of roofing on a two-story facility. The current roof's 20-year warranty ended in 2022.*

4. THVC - Exterior Lighting Replacement **\$1,500,000**

Thomson-Hood Veterans Center (THVC) is a 285 bed veterans nursing facility. THVC is requesting parking lot light replacement. 902 KAR 20:310 and Title 38 Section 51.200(VA regulations) provide requirements for structural specifications for nursing facilities. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a previous capital plan.*
- Project would replace all existing exterior lighting & lighting poles around the campus, driveway and parking lots. Some of the current concrete bases and poles have become a hazard.*

5. WKVC - Roof Replacement

\$1,500,000

Western Kentucky Veterans Center (WKVC) is a 156 bed veterans nursing facility. WKVC is requesting replacement of the roof of the main building. 902 KAR 20:310 and Title 38 Section 51.200(VA regulations) provide requirements for structural specifications for nursing facilities.

(C-PI)

CPAB Staff Notes

-New Project – has not been listed in a previous capital plan.

-This project would complete replacement of the roof on the main building with a metal or rubberized roof system, with at least a 20-year Warranty.

6. THVC - Interior/Exterior Renovations

\$7,000,000

Thomson-Hood Veterans Center (THVC) is a 285 bed veterans nursing facility. THVC is requesting interior and exterior renovations which include the remodeling of all the residents, staff and public bathrooms, replacement of the nursing stations. Exterior building renovations are needed as well. 902 KAR 20:310 and Title 38 Section 51.200(VA regulations) provide requirements for structural specifications for nursing facilities. (C-PI)

CPAB Staff Notes

-This project was listed in the 2022-2028 Capital Plan as “THVC – Interior Renovation”, but the agency has added exterior renovation needs to the scope of the project.

-This project involves extensive interior/exterior renovations. Current facility interior/exterior surfaces and materials are nearing or past their intended lifespan.

2026-2028

2026-2028 Maintenance Pool	\$2,000,000
EKVC - Interior Renovations	5,000,000
WKVC – Interior/Exterior Renovations	1,600,000

2028-2030

2028-2030 Maintenance Pool	\$2,000,000
WKVC – Parking Lot Renovation	1,800,000

KENTUCKY DEPARTMENT OF VETERANS' AFFAIRS

Other Proposed Projects

(Projects listed in alphabetical order)

2024-2026

KVCC - Columbarium Wall Expansion

2,500,000 FF

This project is for FY2024 - Kentucky Veterans Cemetery Central (KVCC), located in Radcliff occupies ninety-nine acres. KVCC is in need of a columbarium wall expansion in order to inter veterans. (C-O) KVCW –

KVCW Columbarium Wall Expansion

2,500,000 FF

This project is for FY2024 - Kentucky Veterans Cemetery West (KVCW), located in Hopkinsville occupies eighty acres. KVCW is in need of a columbarium wall expansion in order to inter veterans. (C-O)

KENTUCKY DEPARTMENT OF VETERANS AFFAIRS**2022-2024 Maintenance Pool Allocations**

(\$800,000 GF, \$800,000 Investment Income)

Project Cost	Cost	Status
Cemeteries Mower Purchase	\$123,972	Completed
KVCW Repaint Front Office & Break Area	3,150	Completed
KVCN Gator - 4 PASS	17,624	Completed
KVCN Jackhammer Attachment	7,350	Completed
KVCN Lowering Device	5,250	Completed
KVCN Rammer	2,998	Completed
KVCW Dump Truck	68,655	Underway
KVCN Committal Shelter-Limestone Repairs	39,001	Underway
EKVC Cooler/Freezer Replacement	17,215	Completed
WKVC Generator Surge Protector	61,000	Underway
WKVC Unitary Controller	10,000	Underway
EKVC Kitchen HVAC Units	165,185	Underway
RADC HVAC Repairs	10,000	Underway
THVC Dryer Lint System	62,000	Underway
WKVC Kitchen Equipment	2,480	Underway
WKVC Replacement of Garbage Disposals/Sinks	18,120	Proposed
WKVC Emergency CLC Boiler, 2-500 gallon tanks	78,000	Underway
THVC Combo Oven	20,000	Proposed
WKVC Dishwasher Replacement- CLC's (quantity=3)	35,000	Proposed
WKVC CLC steam table replacement (quantity=3)	25,000	Proposed
WKVC Replacement of Garbage Disposals/sinks	20,000	Proposed
THVC Deep Fryer Replacement	20,000	Proposed
Cemeteries Maintenance/Repairs	38,000	Proposed
Cemeteries Space Force Flagpole Installation	53,000	Proposed
Cemeteries Generators for Admin Bldgs	85,000	Proposed
KVCC Replace Mini X (With Trade In)	50,000	Proposed
KVCC BobCat/ToolCat Trade In	30,000	Proposed
WKVC 3 CLC Roof Replacement	150,000	Proposed
EKVC Elevator Controls upgrade	70,000	Proposed
EKVC Door openers for warehouse	40,000	Proposed

DEPARTMENT OF VETERANS' AFFAIRS
Quarterly Status Report - Current Capital Projects
Reported as of April 11, 2023

Project Title	County	Authorization	Status	% Complete
Construct Bowling Green Veterans Center	Warren	2020-2022	In Construction	11
Design and Preconstruction – Bowling Green Veterans Center	Warren	HB 24, RS 20	In Construction	11
Emergency Replacement Nurse Call System – Western KY Veterans Ctr	Hopkins	CPBOC - 11/20	In Construction	95
Expansion of Lawn Crypts – Kentucky Veterans Cemetery West	Christian	2022-2024	Awaiting Initiation by Agency	
Improve/Expand Pavement and Parking Areas	Multi	2020-2022	Complete/Closed Out	100
Nurse Call System – multiple veterans facilities	Multi	2018-2020	Complete/In Warranty	100
Radcliff Veterans' Center Building Repairs	Hardin	CPBOC – 6/1/22	Design/Phase C	
Replace Cooling Towers and Domestic Water System – Eastern Kentucky Veterans Center	Perry	2022-2024	In Construction	
Replace Heating and Cooling Systems – Western Kentucky Veterans Center	Hopkins	2022-2024	A/E Selection	

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- Planning - in house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- Complete/In Warranty - certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - project is complete, the warranty period has expired, and the project account has been closed.
- Complete/Not Closed Out - the scheduled closeout date for the project account has been exceeded (13 months after substantial completion) but the project account has not yet been closed.
- Cancelled - a decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed or reallocated to another project (if indicated).
-

IT project phases are as follows:

- *Initiation* – definition of a new project or a new phase of existing project.
- *Planning* – establishment of project scope, objectives, and course of action.
- *Execution and Control* – activities to fulfill project specifications.

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

"Pool" Authorization – Project established with an allocation from the agency's maintenance pool and reviewed and/or approved by the Capital Projects and Bond Oversight Committee.