

**DEPARTMENT OF HEALTH
CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM
PROJECTIONS**

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Executive Direction and Support

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in buildings managed/owned by the Department of Management Services. The private sector, provides approximately 8,000 net rentable square feet in 1 lease at an estimated annual cost of \$92,240.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
CIP INFORMATION
EXECUTIVE DIRECTION SUPPORT

ADMI N	Lease Number	Projected Square Footage							Projected Annual Cost						
		Actual Square Footage 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Current Monthly Cost - July 09-10	Actual Annual Cost 2009-2010	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	
1	640:0119	8,000	8,000	8,000	8,000	8,000	8,000	8,000	7,686.67	92,240.00	94,960.00	97,840.00	100,720.00	103,760.00	106,880.00
1	TOTAL	8,000	8,000	8,000	8,000	8,000	8,000	8,000	7,686.67	92,240.00	94,960.00	97,840.00	100,720.00	103,760.00	106,880.00

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Children's Medical Services

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in Department of Health owned buildings or in county owned buildings. The private sector, municipalities and the Department of Management Services; however, provide the balance of approximately 152,628 net rentable square feet in 16 leases at an estimated annual cost of \$3.1 Million.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
 CIP INFORMATION
 CHILDREN'S MEDICAL SERVICES

CMS	Actual		Projected Square Footage													Projected Annual Cost				
	Lease Number	Square Footage 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Current Monthly Cost - July 09-10	Actual Annual Cost 2009-2010	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15						
1	640:0016	2,212	2,212	-	-	-	-	3,318.00	39,816.00	39,816.00	-	-	-	-						
2	640:0036	18,324	-	-	-	-	-	28,249.50	338,994.00											
3	640:0041	16,012	-	-	-	-	-	23,550.98	282,611.76											
4	640:0067	8,181	-	-	-	-	-	20,861.65	20,861.65											
5	640:0094	2,016	2,016	2,016	-	-	-	5,322.24	63,866.88	66,971.52	70,237.44									
6	640:0213	5,785	5,785	5,785	5,785	-	-	11,372.35	136,468.20	140,575.56	144,798.60	149,137.32								
7	640:0216	5,052	5,052	5,052	5,052	-	-	10,036.64	120,439.68	124,077.12	127,815.60	131,655.12								
8	640:0245	23,158	23,158	23,158	23,158	23,158	23,158	48,110.75	577,329.00	594,697.44	612,529.08	649,813.44	669,266.16							
9	640:0267	5,838	5,838	-	-	-	-	13,354.43	160,253.16	165,040.32										
10	640:0280	18,540	18,540	18,540	18,540	18,540	18,540	38,192.40	458,308.80	461,646.00	468,135.00	477,405.00	486,675.00	495,945.00						
11	640:0289	6,200	6,200	6,200	6,200	6,200	6,200	12,358.67	148,304.00	154,256.00	160,456.00	166,904.00	173,600.00	180,544.00						
12	640:0303	13,113	13,113	13,113	13,113	13,113	13,113	24,860.06	298,320.75	317,990.25	337,659.75	357,329.25	376,998.75							
13	640:0307	4,322	4,322	-	-	-	-	8,122.25	97,467.00	97,467.00										
14	640:0328	1,400	1,400	-	-	-	-	1,320.67	15,848.04	16,478.04										
15	640:0338	12,875	12,875	12,875	12,875	12,875	12,875	24,108.44	289,301.28	306,659.40	306,659.40	325,058.88	325,058.88							
16	999:5002	9,600	9,600	9,600	9,600	9,600	9,600	2,414.00	28,968.00	28,968.00	28,968.00	28,968.00	28,968.00	28,968.00						
16		152,628	110,111	96,339	94,323	83,486	57,498	275,553	3,077,158	2,514,643	2,257,259	2,267,281	2,041,114	1,374,723						

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Community Health Resources

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in Department of Health owned buildings or in county owned buildings. The private sector, municipalities and the Department of Management Services; however, provide the balance of approximately 24,523 net rentable square feet in 10 leases at an estimated annual cost of \$375,288.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

County Health Departments

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in Department of Health owned buildings or in county owned buildings. The private sector, municipalities and the Department of Management Services; however, provide the balance of approximately 576,632 net rentable square feet in 90 leases at an estimated annual cost of \$8.7 Million.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
CIP INFORMATION
CCOUNTY HEALTH DEPARTMENTS

PROJECTED SQUARE FOOTAGE

PROJECTED ANNUAL COST

C H D	Lease Number	PROJECTED SQUARE FOOTAGE										Actual Annual Cost 2009-2010	PROJECTED ANNUAL COST				
		Actual Square Footage 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15				
1	006:0001	7,109	7,109	7,109	7,109	7,109	7,109	7,109	7,109	7,109	7,109	49,763.04	49,763.04	49,763.04	49,763.04	49,763.04	
2	006:0006	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	68,160.00	68,160.00	68,160.00	68,160.00	68,160.00	
3	011:0001	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	29,189.60	29,189.60	29,189.60	29,189.60	29,189.60	
4	013:0001	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540	154,082.40	154,082.40	154,082.40	154,082.40	154,082.40	
5	013:0002	9,166	9,166	9,166	9,166	9,166	9,166	9,166	9,166	9,166	9,166	209,076.48	209,076.48	209,076.48	209,076.48	209,076.48	
6	013:0007	15,911	15,911	15,911	15,911	15,911	15,911	15,911	15,911	15,911	15,911	169,596.24	169,596.24	169,596.24	169,596.24	169,596.24	
7	013:0008	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	47,804.04	47,804.04	47,804.04	47,804.04	47,804.04	
8	013:0010	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	85,777.65	85,777.65	85,777.65	85,777.65	85,777.65	
9	013:0011	8,428	8,428	8,428	8,428	8,428	8,428	8,428	8,428	8,428	8,428	172,471.20	172,471.20	172,471.20	172,471.20	172,471.20	
10	013:0012	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175	7,175	143,653.08	143,653.08	143,653.08	143,653.08	143,653.08	
11	013:0014	18,825	18,825	18,825	18,825	18,825	18,825	18,825	18,825	18,825	18,825	423,939.00	423,939.00	423,939.00	423,939.00	423,939.00	
12	013:0015	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	17,563.20	17,563.20	17,563.20	17,563.20	17,563.20	
13	013:0016	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	40,296.27	40,296.27	40,296.27	40,296.27	40,296.27	
14	013:0017	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215	122,350.00	122,350.00	122,350.00	122,350.00	122,350.00	
15	029:0005	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	
16	029:0010	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00	
17	036:0001	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	5,475.75	5,475.75	5,475.75	5,475.75	5,475.75	
18	036:0002	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	25,673.28	25,673.28	25,673.28	25,673.28	25,673.28	
19	044:0003	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
20	048:0002	38,159	38,159	38,159	38,159	38,159	38,159	38,159	38,159	38,159	38,159	618,772.50	618,772.50	618,772.50	618,772.50	618,772.50	
21	050:0003	44,044	44,044	44,044	44,044	44,044	44,044	44,044	44,044	44,044	44,044	674,197.75	674,197.75	674,197.75	674,197.75	674,197.75	
22	051:0001	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516	50,998.80	50,998.80	50,998.80	50,998.80	50,998.80	
23	051:0003	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	4,452.00	4,452.00	4,452.00	4,452.00	4,452.00	
24	052:0001	21,399	21,399	21,399	21,399	21,399	21,399	21,399	21,399	21,399	21,399	334,790.82	334,790.82	334,790.82	334,790.82	334,790.82	
25	053:0010	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	18,388.04	18,388.04	18,388.04	18,388.04	18,388.04	
26	058:0001	5,533	5,533	5,533	5,533	5,533	5,533	5,533	5,533	5,533	5,533	40,390.90	40,390.90	40,390.90	40,390.90	40,390.90	
27	058:0005	3,941	3,941	3,941	3,941	3,941	3,941	3,941	3,941	3,941	3,941	53,244.00	53,244.00	53,244.00	53,244.00	53,244.00	
28	059:0002	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	67,788.00	67,788.00	67,788.00	67,788.00	67,788.00	
29	064:0001	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
30	064:0009	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
CIP INFORMATION
CCOUNTY HEALTH DEPARTMENTS

PROJECTED SQUARE FOOTAGE

PROJECTED ANNUAL COST

C H D	Lease Number	PROJECTED SQUARE FOOTAGE										Actual Annual Cost 2009-2010	PROJECTED ANNUAL COST				
		Actual Square Footage 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15				
31	640:0080	360	360	360	360	360	360	360	360	360	360	1,501.20	1,501.20	1,501.20	1,501.20	1,501.20	
32	640:0083	200	200	200	200	200	200	200	200	200	200	1,501.56	1,501.56	1,501.56	1,501.56	1,501.56	
33	640:0099	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	
34	640:0117	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
35	640:0142	16,105	16,105	16,105	-	-	-	-	-	-	-	304,384.50	304,384.50	-	-	-	
36	640:0145	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	48,102.88	51,064.79	39,142.17	-	-	
37	640:0149	600	600	600	600	600	600	600	600	600	600	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	
38	640:0158	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	39,796.25	43,051.25	33,247.50	-	-	
39	640:0162	100	100	100	100	100	100	100	100	100	100	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	
40	640:0163	500	500	500	500	500	500	500	500	500	500	4,584.00	4,584.00	4,584.00	4,584.00	4,584.00	
41	640:0165	635	635	-	-	-	-	-	-	-	-	6,445.25	-	-	-	-	
42	640:0167	400	400	400	400	400	400	400	400	400	400	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	
43	640:0168	300	300	300	300	300	300	300	300	300	300	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	
44	640:0173	3,000	3,000	-	-	-	-	-	-	-	-	27,000.00	-	-	-	-	
45	640:0179	360	360	360	360	360	360	360	360	360	360	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
46	640:0181	25,777	25,777	25,777	25,777	25,777	25,777	25,777	25,777	25,777	25,777	337,936.47	348,247.27	369,384.41	380,468.52	380,468.52	
47	640:0183	72	72	72	72	72	72	72	72	72	72	720.00	720.00	720.00	720.00	720.00	
48	640:0185	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	41,580.00	41,580.00	41,580.00	41,580.00	41,580.00	
49	640:0191	10,324	10,324	10,324	10,324	10,324	10,324	10,324	10,324	10,324	10,324	83,108.20	85,585.96	90,747.96	93,535.44	93,535.44	
50	640:0197	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	14,404.50	14,404.50	14,404.50	14,404.50	14,404.50	
51	640:0215	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	
52	640:0220	27,490	27,490	27,490	-	-	-	-	-	-	-	134,701.00	136,075.50	137,450.00	-	-	
53	640:0221	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	136,052.40	140,771.40	145,708.20	150,790.20	156,090.00	
54	640:0223	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	63,637.27	66,836.63	70,135.97	73,635.27	77,334.53	
55	640:0224	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	22,572.00	22,572.00	22,572.00	22,572.00	22,572.00	
56	640:0229	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	32,766.00	32,766.00	32,766.00	32,766.00	32,766.00	
57	640:0230	7,123	7,123	7,123	-	-	-	-	-	-	-	115,107.68	117,387.04	29,489.22	-	-	
58	640:0232	17,696	17,696	17,696	-	-	-	-	-	-	-	274,288.00	274,288.00	45,714.67	-	-	
59	640:0241	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	73,554.00	73,554.00	73,554.00	73,554.00	73,554.00	
60	640:0266	918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Disability Determinations

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the private sector, municipalities and the Department of Management Services, provide lease space of approximately 131,145 net rentable square feet in 6 leases at an estimated annual cost of \$2.3 Million.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

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Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Environmental Health Services

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in Department of Health owned buildings or in county owned buildings. The private sector, municipalities and the Department of Management Services; however, provide the balance of approximately 11,868 net rentable square feet in 7 leases at an estimated annual cost of \$253,181.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Family Health Services

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the major portions of these services are provided in Department of Health owned buildings or in county owned buildings. The private sector, municipalities and the Department of Management Services; however, provide the balance of approximately 42,455 net rentable square feet in 16 leases at an estimated annual cost of \$815,086.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
CIP INFORMATION
FAMILY HEALTH SERVICES

FH Lease Number	Actual Square Footage 09-10	Projected Square Footage							Projected Annual Cost					
		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Current Monthly Cost - July 09-10	Actual Annual Cost 2009-2010	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	
1 640:0066	380	-	-	-	-	-	\$ 286.65	\$ 3,439.80	-	-	-	-	-	
2 640:0067	422	-	-	-	-	-	\$ 717.40	\$ 8,608.80	-	-	-	-	-	
3 640:0113	2,350	2,350	2,350	2,350	2,350	2,350	\$ 3,963.42	\$ 44,321.00	\$ 46,083.50	\$ 47,916.50	\$ 49,843.50	\$ 51,841.00	\$ 26,954.50	
4 640:0114	572	572	572	572	572	572	\$ 786.50	\$ 9,175.87	\$ 9,414.17	\$ 9,700.13	\$ 810.33	-	-	
5 640:0147	653	653	653	653	653	653	\$ 1,125.34	\$ 13,504.04	\$ 13,504.04	\$ 9,002.72	-	-	-	
6 640:0192	280	-	-	-	-	-	\$ 340.00	\$ 4,080.00	-	-	-	-	-	
7 640:0237	1,493	1,493	1,493	1,493	1,493	1,493	\$ 1,464.38	\$ 19,026.44	\$ 19,991.25	\$ 20,790.03	\$ 14,342.75	-	-	
8 640:0239	2,016	-	-	-	-	-	\$ 1,400.00	\$ 15,400.00	-	-	-	-	-	
9 640:0246	1,171	1,171	1,171	1,171	1,171	1,171	\$ 1,653.07	\$ 21,426.42	\$ 5,489.07	-	-	-	-	
10 640:0262	2,700	2,700	2,700	2,700	2,700	2,700	\$ 4,032.00	\$ 48,748.50	\$ 37,381.50	-	-	-	-	
11 640:0282	6,000	6,000	6,000	6,000	6,000	6,000	\$ 9,620.00	\$ 115,440.00	\$ 115,440.00	\$ 48,100.00	-	-	-	
12 640:0305	4,850	4,850	4,850	4,850	4,850	4,850	\$ 4,243.75	\$ 50,925.00	\$ 50,925.00	\$ 50,925.00	\$ 8,487.00	-	-	
13 640:0306	4,010	4,010	4,010	4,010	4,010	4,010	\$ 9,510.38	\$ 115,782.08	\$ 38,870.28	-	-	-	-	
14 640:0309	2,884	2,884	2,884	2,884	2,884	2,884	\$ 11,634.54	\$ 141,356.88	\$ 145,598.74	\$ 149,972.79	\$ 154,474.21	\$ 159,216.02	\$ 164,020.33	
15 640:0315	1,817	1,817	1,817	1,817	1,817	1,817	\$ 1,729.18	\$ 3,458.36	-	-	-	-	-	
16 640:0341	10,857	10,857	10,857	10,857	10,857	10,857	\$ 16,556.93	\$ 200,393.12	\$ 203,387.83	\$ 206,427.79	\$ 209,531.11	\$ 87,851.25	-	
16 TOTAL	42,455	37,540	29,659	23,006	16,091	5,234	69,064	815,086	686,065	542,835	437,489	298,908	190,975	

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Information Technology

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the private sector, municipalities and the Department of Management Services provide leased space of approximately 1,500 net rentable square feet in 1 lease at an estimated annual cost of \$8,295.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Division of Medical Quality Assurance

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the private sector, municipalities and the Department of Management Services provide leased space of approximately 20,651 net rentable square feet in 7 leases at an estimated annual cost of \$475,222.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

CIP-A LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS
CIP INFORMATION
DIVISION OF MEDICAL QUALITY ASSURANCE

Lease Number	Actual Square Footage 09-10	Projected Square Footage							Current Monthly Cost - July 09-10	Actual Annual Cost 2009-2010	Projected Annual Cost				
		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11	FY 11/12			FY 12/13	FY 13/14	FY 14/15		
1 640:0152	2,943	-	-	-	-	-	-	5,194.40	62,332.74	-	-	-	-	-	-
2 640:0169	3,537	3,537	-	-	-	-	-	6,805.78	81,669.36	84,958.80	-	-	-	-	-
3 640:0174	3,928	3,928	3,928	3,928	-	-	-	5,695.60	68,347.20	68,347.20	70,311.24	-	-	-	-
4 640:0195	1,092	1,092	1,092	1,092	-	-	-	1,974.70	23,696.40	24,526.32	25,389.00	-	-	-	-
5 640:0336	3,805	3,805	3,805	3,805	3,805	-	-	9,937.39	119,248.68	124,613.76	130,207.08	136,066.80	142,192.80	-	-
6 640:0347	3,115	3,115	3,115	3,115	3,115	3,115	3,115	6,440.26	77,283.12	81,145.80	85,226.40	89,493.96	93,979.44	98,683.20	-
7 720:0138	2,231	2,213	2,213	2,213	2,213	2,213	2,213	3,553.71	42,644.52	43,994.40	45,388.68	46,827.12	48,309.84	49,836.72	-
7 TOTAL	20,651	17,690	14,153	14,153	9,133	5,328	39,602	475,222	427,586	354,558	368,973	284,482	148,520		

CIP-A Lease Space Narrative
Current Usage and Short-Term Projections
Fiscal Year 2010-2011

Statewide Pharmaceutical Services (BSPS)

Purpose and Need:

Department space needs for non-residential client programs, operations and administration are met through state sector and private sector leases space. Lease space decisions always include primary use of state sector and municipalities lease space when available in the geographic area where the need exists. The leasing of space is accomplished in accordance with Chapter 255, Florida Statutes, the Department of Management Services Leasing Guidelines and the Department of Health Leasing Manual.

At the present time, the private sector, municipalities and the Department of Management Services provide leased space of approximately 19,593 net rentable square feet in 2 leases at an estimated annual cost of \$217,211.

Effect on Services if Projected Lease Space Needs is Delayed or Not Approved:

If additional state owned/county owned space is insufficient for client programs, operations and administration, the department will have to lease additional private sector facilities. If adequate funds are not appropriated for the required additional private sector space, the department will continue to allocate space per client or employee at square foot rate lower than prescribed standards resulting in overcrowding. In addition, services will not be able to expand or relocate to provide co-located services to meet the public health needs of communities as they change.

Other Information:

The Department is working with all programs to identify areas that can lead to lease space reductions in order to comply with the governor's 10% space reduction initiative. The Department has consolidated staff, and is looking at flexible space designs to increase space utilization.

