

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Department of Elder Affairs 650000 2019/2024						
Service:	All State Owned and Private Leases						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASIN/A							
Currently Occupied Space			Projected Leased Space				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	(square feet)	(square feet)					
92,215	36,784	Total:	92,215	92,215	92,215	92,215	92,215
			36,784	36,784	36,784	36,784	36,784
			128,999	128,999	128,999	128,999	128,999
	% of Total Leased Space Privately-Owned						

Annual Costs			Projected Leased Space				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	(dollars)	(dollars)					
\$1,577,687	\$777,890	Total:	\$ 1,577,687	\$1,577,687	\$1,577,687	\$ 1,577,687	\$ 1,577,687
			767,765	619,197	468,622	244,209	293,544
			2,345,452	2,196,884	2,046,309	1,821,896	1,871,231
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes .?							

NOTE: "Other*" means space leased from a local government or non-profit entity.

Office of Policy and Budget - July 2019

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Department of Elder Affairs 650000 2019/2024						
Service:	Comprehensive Eligibility Services (CARES)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTION: N/A							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY'2020-21	FY'2021-22	FY2022-23	FY'2023-24	FY2024-25
23,753	31,058		23,753	23,753	23,753	23,753	23753
		Total:	31,058	31,058	31,058	31,058	31058
			54,811	54,811	54,811	54,811	54811
	% of Total Leased Space Privately-Owned						

Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$376,787.44	\$634,062.99		\$ 376,787.44	\$ 376,787.44	\$ 376,787.44	\$ 376,787.44	\$ 376,787.44
		Total:	\$ 642,241.37	\$ 525,949.98	\$ 390,203.30	\$ 194,288.64	\$ 233,539.46
			\$ 1,019,028.81	\$ 902,737.42	\$ 766,990.74	\$ 571,076.08	\$ 610,326.90
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes .?							

NOTE: "Other*" means space leased from a local government or non-profit entity.

Office of Policy and Budget - July 2019

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Department of Elder Affairs 650000 2019/2024						
Service:	Long-Term Care Ombudsman Program (LTCOP)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OP: N/A							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25
4,628	5,726		4,628	4,628	4,628	4,628	4,628
			5,726	5,726	5,726	5,726	5,726
		Total:	10,354	10,354	10,354	10,354	10,354
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin-left: 0;"/>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25
\$ 79,509.04			\$ 79,509.04	\$ 79,509.04	\$ 79,509.04	\$ 79,509.04	\$ 79,509.04
	\$143,827.45		\$125,523.82	\$ 93,246.69	\$ 78,418.48	\$ 49,920.00	\$ 60,005.00
		Total:	\$205,032.86	\$172,755.73	\$157,927.52	\$129,429.04	\$ 139,514.04
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes .?							

NOTE: "Other*" means space leased from a local government or non-profit entity.

Office of Policy and Budget - July 2019

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Department of Elder Affairs 650000 2019/2024						
Service:	Executive Direction and Support Headquarters						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY24-25
63,834			63,834	63,834	63,834	63,834	63,834
		Total:	63,834	63,834	63,834	63,834	63,834
	% of Total Leased Space Privately-Owned _____						
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY24-25
\$ 1,090,102.04			\$ 1,090,102.04	\$ 1,090,102.04	\$ 1,090,102.04	\$ 1,090,102.04	\$1,090,102.04
		Total:	\$ 1,090,102.04	\$ 1,090,102.04	\$ 1,090,102.04	\$ 1,090,102.04	\$1,090,102.04
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida.Statutes .?							

NOTE: "Other*" means space leased from a local government or non-profit entity.

Office of Policy and Budget - July 2019