

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

Agency: Department of Elder Affairs 6500000

Service: All DMS (state owned) and private Leases POC Eileen Sewell 414-2174 2012/2017

LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____

STATE-OWNED	Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
	PRIVATELY-OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
73,181 <u>incl. HQ</u>	52,983 s/f		73,181 52,983	73,181 52,983	73,181 52,983	73,181 52,983	73,181 52,983	
73,181 52,983 126,164	% of Total Leased Space Privately-Owned 42%		HQ= 57,060 s/f					
s/f total of both								

STATE-OWNED	Annual Costs (dollars)			Projected Leased Space (dollars)				
	PRIVATELY-OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
OWNED	FY 2011/12		\$971,050	\$954,628	\$850,362	\$554,196	\$234,581	
	\$1,007,053		<u>\$1,169,288</u>	<u>\$1,169,288</u>	<u>\$1,169,288</u>	<u>\$1,169,288</u>	<u>\$1,169,288</u>	
	<u>\$1,232,407</u>		\$2,140,338	\$2,123,916	\$2,019,650	\$1,723,484	\$1,403,869	
	\$2,239,460							

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.*

Eileen Sewell 414-2174

Office of Policy and Budget - July 2012

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

Agency:	Department of Elder Affairs		
Services:	Comprehensive Eligibility Services (CARES)	2012/2017	

LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS ____ N/A

STATE- OWNED	Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
	11,001	45,051		56,052	56,052	56,052	56,052	56,052
	% of Total Leased Space Privately-Owned 80%							

STATE- OWNED	Annual Costs (dollars)			Projected Leased Space (dollars)				
	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
	\$188,997	\$853,035		\$821,796	\$818,076	\$720,439	\$476,751	\$190,550
			<u>\$188,997</u>	<u>\$188,997</u>	<u>\$188,997</u>	<u>\$188,997</u>	<u>\$188,997</u>	
\$188,997			\$1,010,793	\$1,007,073	\$188,997	\$665,748	\$379,547	

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* .?

Eileen Sewell 414-2174

NOTE: "Other" means space leased from a local government or non-profit entity.*
 Office of Policy and Budget - July 2012

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

Agency:	Department of Elder Affairs
Service:	Consumer Advocacy Services Long Term Care Ombudsman Pro 2012/2017

LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS n/a

STATE- OWNED	Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
	PRIVATELY- OWNED	OTHER*		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
5,120	7,932			13,052	13,052	13,052	13,052	13,052
	% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 61%							
STATE- OWNED	Annual Costs (dollars)			Projected Leased Space (dollars)				
PRIVATELY- OWNED	OTHER*			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	\$154,112			\$149,254	\$136,552	\$129,923	\$96,234	\$44,031
	<u>\$87,962</u>			<u>\$87,962</u>	<u>\$87,962</u>	<u>\$87,962</u>	<u>\$87,962</u>	<u>\$87,962</u>
	\$242,074			\$237,216	\$224,514	\$217,885	\$184,196	\$131,993

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?

Eileen Sewell 414-2174

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

Agency:	Department of Elder Affairs 2012/2017
Service:	Executive Direction and Support Headquarters

LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS __ n/a

Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
57,060	0		57,060	57,060	57,060	57,060	57,060

% of Total
Leased Space
Privately-Owned
0%

Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
			\$980,291	\$980,291	921,398	\$980,291	\$980,291

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* .?

Eileen Sewell 414-2174

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

Office of Policy and Budget - July 2012

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

Agency:	Department of Elder Affairs 2012/2017						
Service:	SUBLEASE with Department of Children & Families (CARES only) Eileen Sewell 414-2174						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _ n/a							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
108	0	DCF sublease	108	108	108	108	108
% of Total Leased Space Privately-Owned $\frac{0}{\quad\quad\quad}$							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<u>\$2,419</u>		DCF sublease	<u>\$2,419</u>	<u>\$2,419</u>	<u>\$2,419</u>	<u>\$2,419</u>	<u>\$2,419</u>
<u>\$2,419</u>							
unamortized capital improvements pursuant to Section 216.043, <i>Florida Statutes</i> .?							
Eileen Sewell 414-2174							
NOTE: "Other*" means space leased from a local government or non-profit entity.							
Office of Policy and Budget - July 2012							

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

Agency:	Department of Elder Affairs	2012/2017					
Service:	WAREHOUSE Eileen Sewell 414-2174						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ n/a							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	450	WAREHOUSE	450	450	450	450	450
	% of Total Leased Space Privately-Owned ----- 100%						
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	\$2,532	WAREHOUSE	\$2,532	\$2,532	\$2,532	\$2,532	\$2,532
unamortized capital improvements pursuant to Section 216.043, <i>Florida Statutes</i> .? Eileen Sewell 414-2174							
NOTE: "Other*" means space leased from a local government or non-profit entity.							
Office of Policy and Budget - July 2012							