

SAM BROWNBACK
Governor

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Behavioral Sciences Regulatory Board

Budget Enhancement Request #2
February 1, 2012

The Department of Administration has indicated that our agency must move to a state office building, unless we appeal that decision to the Administration or the Joint Legislative Building Committee. The projected costs for us moving as per the DoA is \$32,420.00. That money is not in our budget since we were told this summer that we would be doing a bid for commercial rental space. With commercial space, and the space we have negotiated currently, the landlord pays for leasehold improvements and construction. DoA has indicated that they can help us with financing the moving and construction costs, perhaps over a two year period—their note says one year on the spreadsheet below. That would still increase our yearly rental payment, as much as \$23,831.00 more per year (for two years) than the negotiated lease from our current commercial landlord. (Note 1: we are working with DoA to see if we can reduce the moving and construction costs.) (Note 2: As a pure business decision for BSRB, it does not look cost effective to move; even though it would help out the state with their un-leased rental space. It would be a closer “deal” --\$7,621.00 more per year-- if the state would pay for construction costs like the commercial landlords do. There would still be the moving costs...9x\$1400=\$12,600.00).

Cost Proposal Sheet Behavioral Science

Office space located in Topeka, Kansas

Proposal for Downsizing

GENERAL INFORMATION

		Current Behavioral Sciences Regulatory Board	Proposed Behavioral Sciences Regulatory Board	Proposed Behavioral Sciences Regulatory Board
State Agency				712 S. Kansas Topeka
Address of Proposed Location		712 S Kansas Topeka	Eisenhower Topeka	Kansas Topeka
City Location (market)				Gray Horse Farms, LLC
Vendor Name		Gray Horse Farms, LLC	State of Kansas	Gray Horse Farms, LLC
Lease Space (sq. ft.)	Office Sq. Ft.	3,878	2,702	2,065
	Storage Sq. Ft.	714	0	689
	Total Sq. Ft.	4,592	2,702	2,754
Full Time Equivalency (FTE) employees/workstations		8	9	9
Lease Begin Date (initial lease period)		5/1/2007	5/1/2012	5/1/2012
Lease End Date (initial lease period + renewals/extensions)		4/30/2012	4/30/2017	4/30/2017
Years of Lease		5	5	5
Space Standards Check (sq. ft. per FTE/workstation)		485	300	229
LEASE COSTS - provided by 1st Party Landlord within the lease				
Base Lease Cost (annual per sq. ft.)		\$12.00	\$17.09	\$14.00

Storage				
Real Estate Taxes	Included in base	Included in base	Included in base	Included in base
Insurance	Included in base	Included in base	Included in base	Included in base
Major Maintenance	Included in base	Included in base	Included in base	Included in base
Utilities - total	Included in base	Included in base	Included in base	Included in base
	Electricity	Included in base	Included in base	Included in base
	Gas	Included in base	Included in base	Included in base
	Water/Sewer/etc.	Included in base	Included in base	Included in base
Trash Pickup/Removal	Included in base	Included in base	Included in base	Included in base
Custodial/Janitorial	Included in base	Included in base	Included in base	Included in base
Pest Control	Included in base	Included in base	Included in base	Included in base
Grounds Maintenance (inc. snow removal)	Included in base	Included in base	Included in base	Included in base
Common Area	Included in base	Included in base	Included in base	Included in base
Other Services - Bldg Operating Expense Stops	Included in base	Included in base	Included in base	Included in base
Parking: 8 parking spaces at \$55/mo/space equates to \$440/month	Included in base	Included in base	Included in base	Included in base
No. of parking spaces	8	8	8	8
SUBTOTAL - Lease Costs w/o Additional Services	\$12.00	\$17.09	\$14.00	\$14.00
Additional Services				
please specify				
SUBTOTAL - Additional Services	\$0.00	\$0.00	\$0.00	\$0.00
OTHER BUILDING OCCUPANCY COSTS				
Building Operating Cost (not included in base rent)	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - total (estimated)	\$0.00	\$0.00	\$0.00	\$0.00
	Electricity	\$0.00	\$0.00	\$0.00
	Gas	\$0.00	\$0.00	\$0.00
	Water/Sewer/etc.	\$0.00	\$0.00	\$0.00
Trash Pickup/Removal	\$0.00	\$0.00	\$0.00	\$0.00
Custodial/Janitorial	\$0.00	\$0.00	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00	\$0.00	\$0.00
Grounds Maintenance (inc. snow removal)	\$0.00	\$0.00	\$0.00	\$0.00
Parking	\$0.00	\$0.00	\$0.00	\$0.00
	No. of Parking Spaces included	\$0.00	\$0.00	\$0.00
Other Services - please specify	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Bldg Optg Costs (not included in lease)	\$0.00	\$0.00	\$0.00	\$0.00
IMPROVEMENTS				
Improvements Improvement (estimated)	\$0.00	\$18,920.00	\$0.00	\$0.00
Moving Expenses (estimated)		\$13,500.00		
Subtotal - Improvements/Moving	\$0.00	\$32,420.00	\$0.00	\$0.00
Annual Cost per Sq. Ft. (estimated)	\$12.00	\$17.09	\$14.00	\$14.00
Annual Cost (estimated)	\$55,104	\$46,177	\$38,556	\$38,556
Total Cost of Lease (estimated)	\$275,520	\$263,306	\$192,780	\$192,780

The Agency will have use of the equipped 975 sq ft conference room in 712 Kansas space at no additional cost. State rate does not include construction/moving expense, which Facilities can finance over a one year period.

