TOM HAWK, Ph.D. Executive Director



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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

	S	Proposal for Downsizing		
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GENERAL INFORMATION		•	•	
State Agency		Current Behavioral Sciences Regulatory Board	Proposed Behavioral Sciences Regulatory Board	Proposed Behaviora Sciences Regulaton Board
State Agency				712 S.
Address of Proposed Location		712 S Kansas	Eisenhower	Kansas
City Location (market)		Topeka	Topeka	Topeka
Vendor Name		Gray Horse Farms, LLC	State of Kansas	Gray Horsi Farms, LL(
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
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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
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LEASE COSTS - provided by 1st Party Landlord within the lease				
Base Lease Cost (annual per sq. ft.)		\$12.00	\$17.09	\$14.00

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Real Estate Taxes Included in base Inclu	Storage			Included in
Insulted in base included included in base included included in base included included in base included	Real Estate Taxes	Included in base	Included in base	base
Major Maintenance  Utilities - total  Electricity  Gas  Water/Sever/etc.  Trash Pickup/Removal  Custodial/Jantorial  Pest Control  Grounds Maintenance (inc. anov removal)  Common Area  Other Bervices  Parking: 9 parking spaces at \$55/mo/space aquates to \$440/month No. of parking spaces at \$55/mo/space aqu	Insurance	Included in base	Included in base	base
Utilities - total    Electricity   Gas   Included in base   Included i		Included in base	Included in base	base
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Gas   Included in base   Inclu			Included in base	A REAL PROPERTY AND ADDRESS OF THE PARTY AND A
Water/Sewer/etc. Trash Pickup/Removal Custodia/Janitorial Pest Control Grounds Maintenence (inc. snow removal) Common Area Included in base In				Included ir
Trash Pickup/Removal  Custodial/Janitorial  Pest Control  Pest Control  Grounds Maintenance (inc. snow removal)  Common Area  Cuther Services - Bidg Operating Expense Stops  Included in base				Included ir
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Grounds Maintenance (inc. snow removal)  Common Area  Other Services - Bidg Operating Expense Stops  Parking: 8 parking spaces at \$55/mo/space equates to \$440/month No. of parking spaces SUBTOTAL - Lease Costs w/o Additional Services  Additional Services Building Operating Cost (not included in base rent)  Utilities - total (estimated)  Fiedricity Gas Water/Sewerfetc.  Trash Pickup/Removal Custodial/Janktorial Pest Control Grounds Maintenance (inc. snow removal) Parking No. of Parking Spaces  No. of Parking spaces  No. of parking spaces  SUBTOTAL - Lease Costs w/o Additional Services  Substances  ### 12.00  ### 15.00  #	Custodial/Janitorial	Included in base	Included in base	A - 45 A 15 B B B B
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Additional Services pleases specify SUBTOTAL - Additional Services  OTHER BUILDING OCCUPANCY COSTS  Building Operating Cost (not included in base rent)  Utilities - total (estimated)  Electricity S0.00 S0		8	8	
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Source	please specify	\$0.00	\$0.00	\$0.00
Utilities - total (estimated)   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00     Gas   \$0.00   \$0.00   \$0.00   \$0.00     Water/Sewer/etc.   \$0.00   \$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     Other Services - please specity   \$0.00   \$0.00   \$0.00     Total Other Bidg Optg Costs (not included in lease)   \$0.00   \$0.00   \$0.00     MPROVEMENTS   Improvements Improvement (estimated)   \$0.00   \$0.00   \$0.00     Subtotal - Improvements/Moving   \$0.00   \$18,920.00   \$0.00     Annual Cost per Sq. Ft. (estimated)   \$12.00   \$17.09   \$14.00     Annual Cost (estimated)   \$55,104   \$46,177   \$38,556				
Electricity   \$0.00				Bracella Balan ant
Water/Sewer/etc.   \$0.00   \$	,			
Trash Pickup/Removal         \$0.00         \$0.00         \$0.00           Custodial/Janitorial         \$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           Other Services - please specity         \$0.00         \$0.00         \$0.00           Total Other Bidg Optg Costs (not included in lease)         \$0.00         \$0.00         \$0.00           IMPROVEMENTS         Improvements Improvement (estimated)         \$0.00         \$18,920.00         \$0.00           Moving Expenses (estimated)         \$0.00         \$13,500.00         \$0.00           Subtotal - Improvements/Moving         \$0.00         \$17.09         \$14.00           Annual Cost (estimated)         \$55,104         \$46,177         \$38,556	Gas	\$0.00		
Custodial/Janitorial   \$0.00   \$0.06   \$0.00	Water/Sewer/etc.	•		
Pest Control   \$0.00	·			
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Parking   \$0.00   \$0.00   \$0.00   \$0.00	and the first of the contract			
No. of Parking Spaces included   \$0.00   \$0.				
Other Services - please specify         \$0.00         \$0.00         \$0.00           Total Other Bidg Optg Costs (not included in lease)         \$0.00         \$0.00         \$0.00           IMPROVEMENTS         Improvements Improvement (estimated)         \$0.00         \$18,920.00         \$0.00           Moving Expenses (estimated)         \$13,500.00         \$13,500.00         \$0.00           Subtotal - Improvements/Moving         \$0.00         \$32,420.00         \$0.00           Annual Cost per Sq. Ft. (estimated)         \$12.00         \$17.09         \$14.00           Annual Cost (estimated)         \$55,104         \$46,177         \$38,556	· .		\$0.00	\$0,00
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Subtotal - Improvements/Moving         \$0.00         \$32,420.00         \$0.00           Annual Cost per Sq. Ft. (estimated)         \$12.00         \$17.09         \$14.00           Annual Cost (estimated)         \$55,104         \$46,177         \$38,556		\$0.00	\$18,920.00	\$0.00
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Annual Cost (estimated) \$55,104 \$46,177 \$38,556	Subtotal - Improvements/Moving	\$0.00	\$32,420.00	\$0.00
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Total Cost of Lease (estimated) \$275,520 \$263,306 \$192,780	Annual Cost (estimated)	\$55,104	\$46,177	\$38,556
	Total Cost of Lease (estimated)	\$275,520	\$263,306	\$192,780

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The Agency will have use of the equiped 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.