

FACILITY RELOCATIONS, EXPANSIONS 2011-2013 Biennium

| DIST | PROPOSED RELOCATIONS OR EXPANSIONS | | | | | SQUARE FOOTAGE | | | # OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE | | | | RENTS (Budgeted, Proposed, Additional Funding) | | | FAB Approval Date |
|--|---|---------------|-------------|--------------------------------|-----------------------|------------------------|---------------------|------------------------|--|------------------------------|--------------------------|-----------------------------------|--|------------------------------|-------------------------|-------------------|
| | DESCRIPTION OF REQUEST | PROGRAM | CITY | BUILDING CLOSURES | START DATE (Biennium) | CURRENT SPACE OCCUPIED | NEW SPACE REQUESTED | TOTAL ADDITIONAL SPACE | CURRENT # of People | ESTIMATED FUTURE # of People | CURRENT SQ FT per Person | ESTIMATED FUTURE SQ FT per Person | BUDGETED BASE RENT | PROPOSED ESTIMATED BASE RENT | ADDITIONAL RENTS NEEDED | |
| 02 | Create multi-service center in Rockwood - Consolidate Leased Buildings | CW SSP | Portland | TBD | TBD (11-13) | N/A | TBD | N/A | TBD | TBD | N/A | N/A | TBD | TBD | TBD | |
| 03 | 1) Ease over-crowding and provide required CW visitation space. 2) Consolidate two CW offices into existing Oak St building and relocate SSP to a new building | CW SSP | Dallas | Ellendale | 07/01/11 (11-13) | 5,135 | 9,967 | 4,832 | 29 | 35 | 177 | 285 | TBD | TBD | \$387,216 | Feb-10 |
| 03 | Relocating program staff from Bittern/OSH | DMAP OIS OIT | Salem | Bittern | 07/01/12 (11-13) | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | \$864,000 | |
| 08 | 1) Ease severe overcrowding at NE 7th 2) Create efficiencies in service delivery | CW SSP | Grants Pass | 726, 734 NE 7th Street | 01/01/12 (11-13) | 19,782 | 44,640 | 24,858 | 118 | 142 | 168 | 314 | \$590,160 | \$1,607,040 | \$1,016,880 | Apr-10 |
| 08 | 1) Replace Vine St facility - Current site has safety (employee and client) issues that cannot be corrected and inefficiencies in service delivery have resulted, due to poor building layout | SPD | Grants Pass | Vine | 01/01/12 (11-13) | 15,064 | 18,064 | 3,000 | 59 | 65 | 255 | 278 | \$539,333 | \$634,000 | \$94,667 | Apr-10 |
| 08 | 1) Create multi-service center with Jackson County 2) 10% of 319 is community partners for CAF (11 current, 31 future) | CW SSP SPD VR | Medford | Market Royal Cardley West Main | 01/01/13 (11-13) | 34,610 | 90,915 | 56,305 | 251 | 319 | 138 | 285 | TBD | TBD | \$1,409,088 | Feb-10 |
| 10 | 1) Develop a multi-service center in Redmond and ease over-crowding in Bend - Wall St 2) Admin (8) + SSP (22) + CW (10) + Vol (3) +SPD (12) + Growth (10) | CW SSP SPD | Redmond | Highland College Loop | 07/01/11 (11-13) | 19,375 | 19,500 | 125 | 55 | 65 | 352 | 300 | TBD | TBD | \$169,650 | Feb-10 |
| TOTAL ADDITIONAL RENTS NEEDED (Does not include 1 time charges, moving, | | | | | | | | | | | | | | | \$3,771,851 | |