

**FACILITY RELOCATIONS OR EXPANSIONS**

PRIORITY RATING Total Possible = 18	DIST	PROPOSED RELOCATIONS OR EXPANSIONS				SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE		# of mos new occupancy in each Biennium			RENT CALCULATIONS					
		DESCRIPTION OF REQUEST	PROGRAM	CITY	BUILDING CLOSURES	START DATE	CURRENT SPACE OCCUPIED	NEW SPACE REQUESTED	TOTAL ADDITIONAL SPACE	CURRENT # of People	ESTIMATED FUTURE # of People	# of months 11-13 Biennium	# of months 13-15 Biennium	# of months 15-17 Biennium	ONE TIME MOVING / INSTALL COSTS/ ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT	13-15 Biennium TOTAL ADDITIONAL DOLLARS NEEDED
12	08	1) Ease severe overcrowding at NE 7th 2) Create efficiencies in service delivery 3) Awarded to Melvin Mark Development 4) City Council Meeting July 18, 2012	CW SSP APD	Grants Pass	726, 734 NE 7th St 2166 NW Vine St 725 NE 7th St (1,000 sf)	06/01/13	35,846	59,000	23,154	193	199	1	24	0	\$416,015	\$1,556,362	\$3,340,308	\$1,783,946	\$1,783,946
	10	1) Develop a multi-service center with Deschutes County in Redmond and ease over-crowding in Bend (Wall St.) 2) Admin (8) + SSP (22) + CW (10) + Vol (3) + SPD (12) + Growth (10)	CW APD SSP	Redmond	Highland College Loop	01/01/13	19,375	18,676	-699	62	62	6	24	0	100,818	TBD	TBD	TBD	\$200,000
7	08	APD has outgrown their space, consolidate two buildings into one.	APD	Roseburg	Garden Valley Madrone	12/01/13	14,123	17,845	3,723	57	63	0	19	0	\$126,497	\$418,994	\$762,874	\$343,879	\$470,376
	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 Oak St	11/01/14	TBD	TBD	TBD	TBD	TBD	0	8	0	145,812	216,068	425,592	209,524	355,336
	08	1) Create multi-service center in Jackson County 2) 10% of 319 is community partners for CAF (11 current, 31 future) 3) Medford committee reviewing space utilization plan for efficiency.	CW SSP APD VR	Medford	Market State 2 Royal Cardley West Main West 6th	ON-HOLD TBD	34,610	90,000	55,390	251	320	TBD	TBD	TBD	\$464,629	TBD	TBD	TBD	\$200,000
	3	Close Parkway and Relocate staff to OSH Building 50 or Other Capitol Mall Buildings (OHA 57.54 % and DHS 42.46 % of the Building)	DHS OHA	Salem	Parkway	September 2013	08/17/78	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$3,500,000
	11	Expansion of 714 Main to ease overcrowding	APD	Klamath Falls 714 Main	N/A	01/01/13	8,659	12,983	4,324	0	11	6	24	0	\$40,284	\$291,312	\$327,679	\$36,368	\$84,214
	16	Relocate to ease over-crowding and building issues	APD	Hillsboro	2nd and Main	11/01/13	14,146	19,686	5,540	72	TBD	0	24	0	\$138,122	\$509,866	\$970,848	\$460,982	\$599,104
																	<b>Grand Totals:</b>	<b>\$7,192,977</b>	