Agenda

✓ Planning strategies for the Capitol Campus
✓ Las Cruces Recommendation and next steps
ARC 20811

December 17, 2008
Capitol Buildings Planning Commission Meeting
Main Capitol Campus

✓ Campus Development Goals
  ▶ Provide adequate, quality space for appropriate executive, legislative, and judicial branch agencies
  ▶ Realize efficiency of state funding by moving agencies from leased space into owned space

✓ Existing Campus Facility Conditions
  ▶ Agencies in state-owned buildings
    • May be crowded
    • In multiple locations
    • Not located by adopted location principles
  ▶ Many state-owned buildings require renewal
Main Capitol Campus

✓ Recommended 5 year planning strategy

- Relocate constitutional officers to Main Campus
- Construct new owned facilities in the most cost-effective manner
  - Phase projects over several years
  - Redirect lease revenue to fund capital costs
  - Minimize multiple moves in achieving long-range goal where possible
- Relocate agencies from leased space to state-owned space
- Begin as soon as possible because there is considerable lead time to design, construct, and relocate agencies
Main Capitol Campus

✓ Existing Buildings

- Apodaca (Education) 61,278 GSF
- Capitol North 44,853 GSF
- Supreme Court 81,258 GSF
- Edward J. Lopez (Land Office) 63,029 GSF
- Bataan 160,861 GSF
- Villagra 42,033 GSF
- Concha Ortiz y Pino (NEA) 31,966 GSF
- Casitas 6,037 GSF
- Capitol 247,628 GSF
- Lamy 17,953 GSF
- Lew Wallace 16,103 GSF
- PERA 159,391 GSF

New parking structure
5 year planning period activities

Main Capitol Campus

From Owned
From Leased
Main Capitol Campus

✓ Campus profile at completion of 5 year period

- With construction of Executive Office Building and movement of agencies to Bataan and Capitol North

### DGSF of AGENCIES
- PERA: DGSF 109,338, GSF 159,391
- Capitol South: DGSF 29,717, GSF 44,853
- Capitol: DGSF 93,835, GSF 160,861
- Bataan: DGSF 93,835, GSF 160,861
- New Executive Office Building: DGSF 42,213, GSF 58,043
- Edward J. Lopez: SLO GSF 63,029
- Lamy Tourism: OSE GSF 17,955
- Lew Wallace Tourism: OSE GSF 16,103
-Apodaca: GSF 61,278
- Supreme Court: Supreme Court GSF 81,258
-Villagran: Attorney General GSF 42,033
-CoyP: OSE DHSEM GSF 31,966

Note:
- DGSF is department gross square footage, the amount of space devoted to a single agency
- GSF is total built square footage (including Tare)
Main Capitol Campus

✓ Critical path to achieve 5 year planning goals - EOB

<table>
<thead>
<tr>
<th>Critical Path Task</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorize funds, Procure contractor for RFP</td>
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<tr>
<td>Program and prepare RFP</td>
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<tr>
<td>Release RFP for Design/Build project, Award project, Sign contract</td>
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<tr>
<td>Design and construct EOB</td>
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<tr>
<td>Demolish Coughlin</td>
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<tr>
<td>Archaeology</td>
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<tr>
<td>Phased move-in to EOB from Bataan and leased space</td>
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</tr>
<tr>
<td>Renovate vacated space at Bataan</td>
<td></td>
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<tr>
<td>Phased move-in to Bataan from North Capitol and leased space</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Renovate vacated space at Capitol North</td>
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</tr>
<tr>
<td>Move-in to Capitol North from Capitol</td>
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</tr>
</tbody>
</table>

Begin Process - Legislative session ends March 2009

End Process - Complete new occupancy of Capitol North July 2013

52 month process
Main Capitol Campus

✓ Critical path to achieve 5 year planning goals - HHS

52 month process

Begin Process - Legislative session ends March 2009

End Process - Complete occupancy of PERA building July 2013

2009 2010 2011 2012 2013

Critical Path Task

- Authorize funds, Procure contractor for RFP
- Program and prepare RFP
- Release RFP for Design/Build project, Award project, Sign contract
- Program, design, and construct building
- Move PRC into PERA building after PERA vacates
- Phased move-in to HHS
- Renovate vacated spaces at PERA
- Phased move-in to PERA from leased space

2009: Terminate 20,000 SF of PRC lease

2010: Authorize funds and let contract for HHS RFP

2011: Let contract for Design/Build

2012: Complete first phase of tenant improvements

2013: HSD vacate space

HED and OSE vacate leased space
Main Capitol Campus

✓ Goals achieved in 5 year planning period

- Crowding is relieved at Bataan, North Capitol, and Capitol

- Existing building renovations completed

- Bataan building contains intended occupants
  - Secretary of State, Auditor, Treasurer, Department of Cultural Affairs, Department of Veterans’ Affairs

- Agencies are moved out of leased space into owned space
  - Department of Finance and Administration, Auditor, Treasurer, Higher Education Department, Public Education Department, Office of State Engineer, Public Regulation Commission
  - New owned space provided by construction of Executive Office Building
Main Capitol Campus

✓ Long term planning period activities

- Capitol North
- Apodaca
- AOC
- PED
- Capitol
- PERA
- Bataan

From Owned

Phase 2 EOB
Phase 1 EOB
Phase 1 HHS
Phase 2 HHS
Main Capitol Campus

New parking structure

Potential EOB site
Las Cruces Area

December 17, 2008
Capitol Buildings
Planning Commission
Meeting
Las Cruces Area

Background

Las Cruces shares similar issues with Albuquerque – large amount of leased space and limited amount of state-owned office facilities

- Leased
  - 236,000 LSF
  - $3.3 million annual cost
- Owned
  - 6 sites, ~446,000 gsf
    » 5 accommodate specialized uses

Revised 14-Nov-08: Changed “6 buildings” to “6 sites” under “Owned”
## Las Cruces Area

✓ Owned

### State-Owned Buildings in Las Cruces, New Mexico

<table>
<thead>
<tr>
<th>Building Name</th>
<th>User</th>
<th>Address</th>
<th>GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Development Center</td>
<td>Department of Labor</td>
<td>226 S. Alameda</td>
<td>4,824</td>
</tr>
<tr>
<td>Joseph A. Camunez Building</td>
<td>CYFD Juvenile Justice Probation &amp; Parole</td>
<td>203 N. Main</td>
<td>9,177</td>
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<tr>
<td>John Paul Taylor Detention Facility •</td>
<td>CYFD Juvenile Justice</td>
<td>10015 Robert Larson Blvd.</td>
<td>46,651</td>
</tr>
<tr>
<td>State Police District HQ •</td>
<td>Department of Public Safety</td>
<td>3000 E. University</td>
<td>5,936</td>
</tr>
<tr>
<td>Southern New Mexico Correctional Facility •</td>
<td>Department of Corrections</td>
<td>1983 Joe R. Silva Boulevard</td>
<td>366,444</td>
</tr>
<tr>
<td>NMDOT District 1 Las Cruces Project Office •</td>
<td>NMDOT</td>
<td>750 N. Solano</td>
<td>13,060</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>446,092</strong></td>
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</table>

- Denotes multiple buildings on a site

Revised 14-Nov-08: Included reference to sites with multiple buildings
## Las Cruces Area Lease Data

<table>
<thead>
<tr>
<th>Agency</th>
<th>2006 Study</th>
<th>2008 updates</th>
<th>2008 updates</th>
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<tbody>
<tr>
<td></td>
<td>Annual Lease Amount</td>
<td>USS</td>
<td>USS</td>
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<tr>
<td>HUMAN SERVICES DEPT.</td>
<td>$472,254.00</td>
<td>30,713</td>
<td>41,838</td>
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<tr>
<td>TAXATION &amp; REVENUE DEPT.</td>
<td>$220,298.91</td>
<td>10,314</td>
<td>14,077</td>
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<tr>
<td>PRM IC DFFNDR DEPARTMENT</td>
<td>$705,000.00</td>
<td>8,371</td>
<td>11,552</td>
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<tr>
<td>PUBLIC EDUCATION DEPARTMENT (DVR)</td>
<td>$132,672.59</td>
<td>4,740</td>
<td>7,100</td>
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<tr>
<td>GAME &amp; FISH DEPT.</td>
<td>$115,994.12</td>
<td>4,512</td>
<td>7,426</td>
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<td>CORRECTIONS DEPARTMENT</td>
<td>$110,485.82</td>
<td>5,232</td>
<td>7,477</td>
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<tr>
<td>OFFICE OF STATE ENGINEER / ISC</td>
<td>$102,479.61</td>
<td>6,913</td>
<td>7,500</td>
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<tr>
<td>CHILDREN, YOUTH &amp; FAMILIES DEPT.</td>
<td>$95,066.45</td>
<td>23,339</td>
<td>33,408</td>
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<td>COMMISSION ON THE STATUS OF WOMEN</td>
<td>$88,310.00</td>
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<td>DEPARTMENT OF ECONOMIC DEVELOPMENT</td>
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<td>ENVIRONMENT DEPARTMENT</td>
<td>$50,969.99</td>
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<td>WORKERS COMPENSATION ADMINISTRATION</td>
<td>$34,299.60</td>
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<td>1,930</td>
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<td>MAGISTRATE COURT (2009 Data)</td>
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<td>11,043</td>
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<td>REGULATION &amp; LICENSING DEPT.</td>
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<td>1,932</td>
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<tr>
<td>DEPARTMENT OF LABOR</td>
<td>$26,659.92</td>
<td>1,684</td>
<td>2,507</td>
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<td>AGING &amp; LONG TERM CARE SERVICES</td>
<td>$24,750.00</td>
<td>5,277</td>
<td>2,107</td>
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<tr>
<td>COMMISSION FOR THE BLIND</td>
<td>$17,250.00</td>
<td>1,192</td>
<td>1,550</td>
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<tr>
<td>GOVERNOR</td>
<td>$14,176.00</td>
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<td>GENERAL SERVICES DEPT.</td>
<td>$6,000.00</td>
<td>3,750</td>
<td>3,900</td>
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<tr>
<td>GAMING CONTROL BOARD</td>
<td>$3,900.00</td>
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<td>132</td>
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<tr>
<td>DEPARTMENT OF PUBLIC SAFETY</td>
<td>$3,000.00</td>
<td>475</td>
<td>475</td>
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<tr>
<td>DEPARTMENT OF HEALTH</td>
<td>$840.00</td>
<td>600</td>
<td>600</td>
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<tr>
<td>VETERANS SERVICE DEPARTMENT</td>
<td>$0.00</td>
<td>144</td>
<td>144</td>
</tr>
</tbody>
</table>

Total:  $1,919,313.07 | $134,620 | $175,872 | 39 | $3,339,897.95 | $185,539 | $236,053 | 31

- Denotes agencies that are not candidates for the proposed consolidated State Office Building

**Revised 14-Nov-08:** Includes 2006 and 2008 updated leased data and identifies departments not considered for consolidation
Las Cruces Area

✓ Recommendation
  ▶ Construct a consolidated administrative facility

✓ Next Steps
  ▶ Refine priorities to determine project scope and size
  ▶ Validate cost assumptions and estimates
  ▶ Update information about potential sites
  ▶ Liaison with local government and groups
  ▶ Analyze project feasibility using accepted models and standards (in association with LCS staff)
  ▶ Recommend a potential site