

Capitol Master Plan Status Update



December 17, 2008
Capitol Buildings
Planning
Commission
Meeting

Agenda

- ✓ **Planning strategies for the Capitol Campus**
- ✓ **Las Cruces Recommendation and next steps**

Santa Fe Area



December 17, 2008
Capitol Buildings
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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*

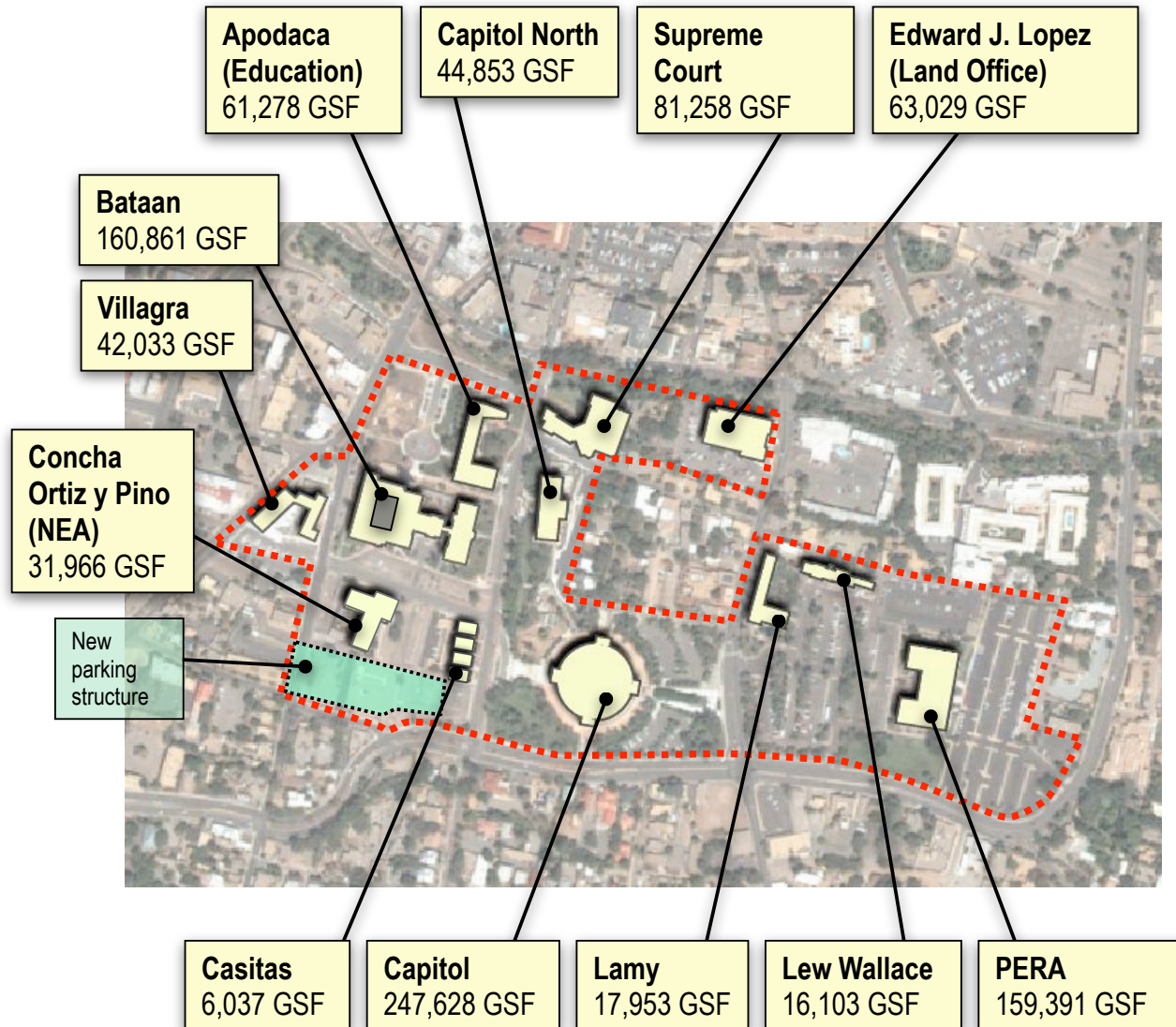


Main Capitol Campus

- ✓ **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***

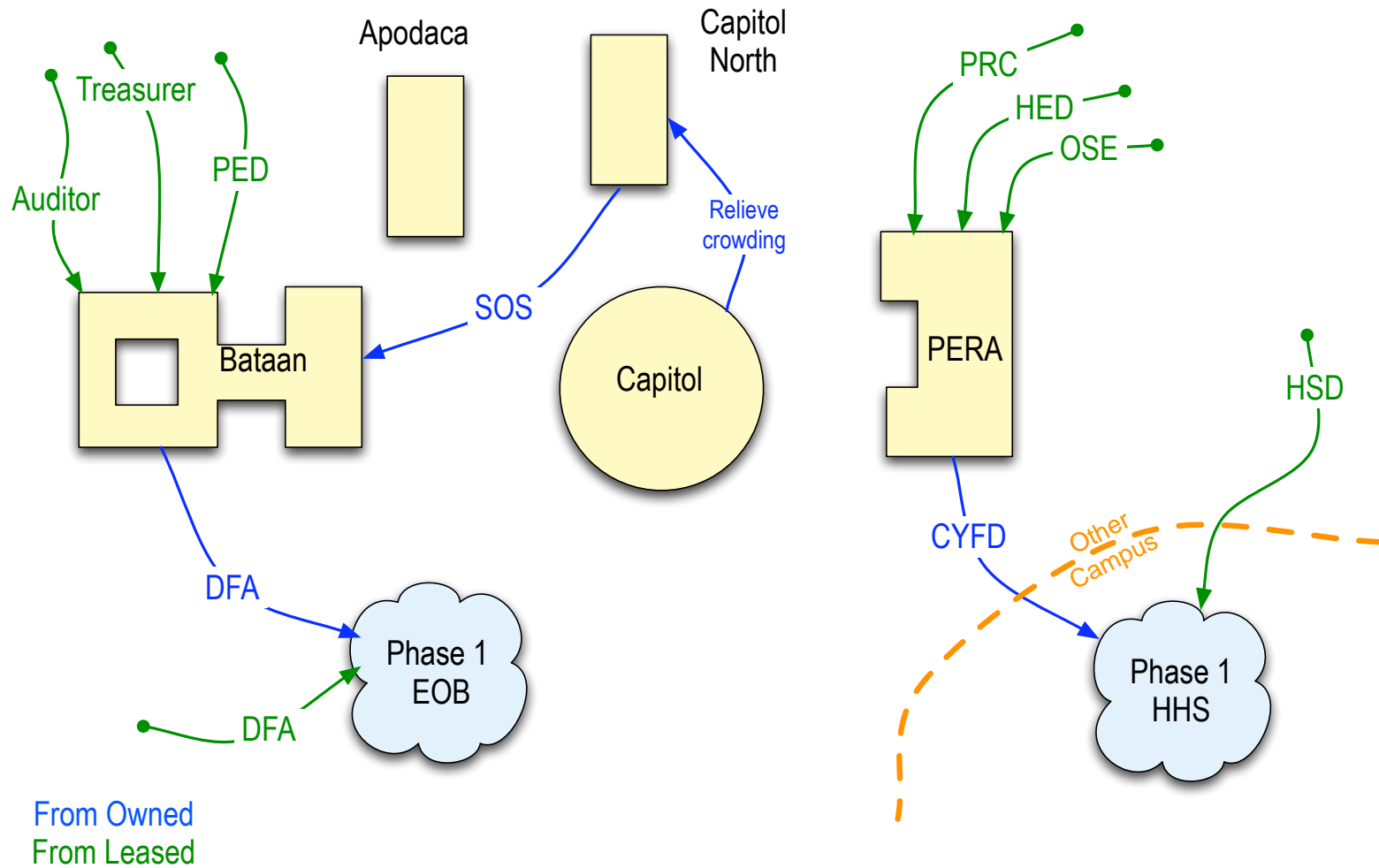
Main Capitol Campus

✓ Existing Buildings



Main Capitol Campus

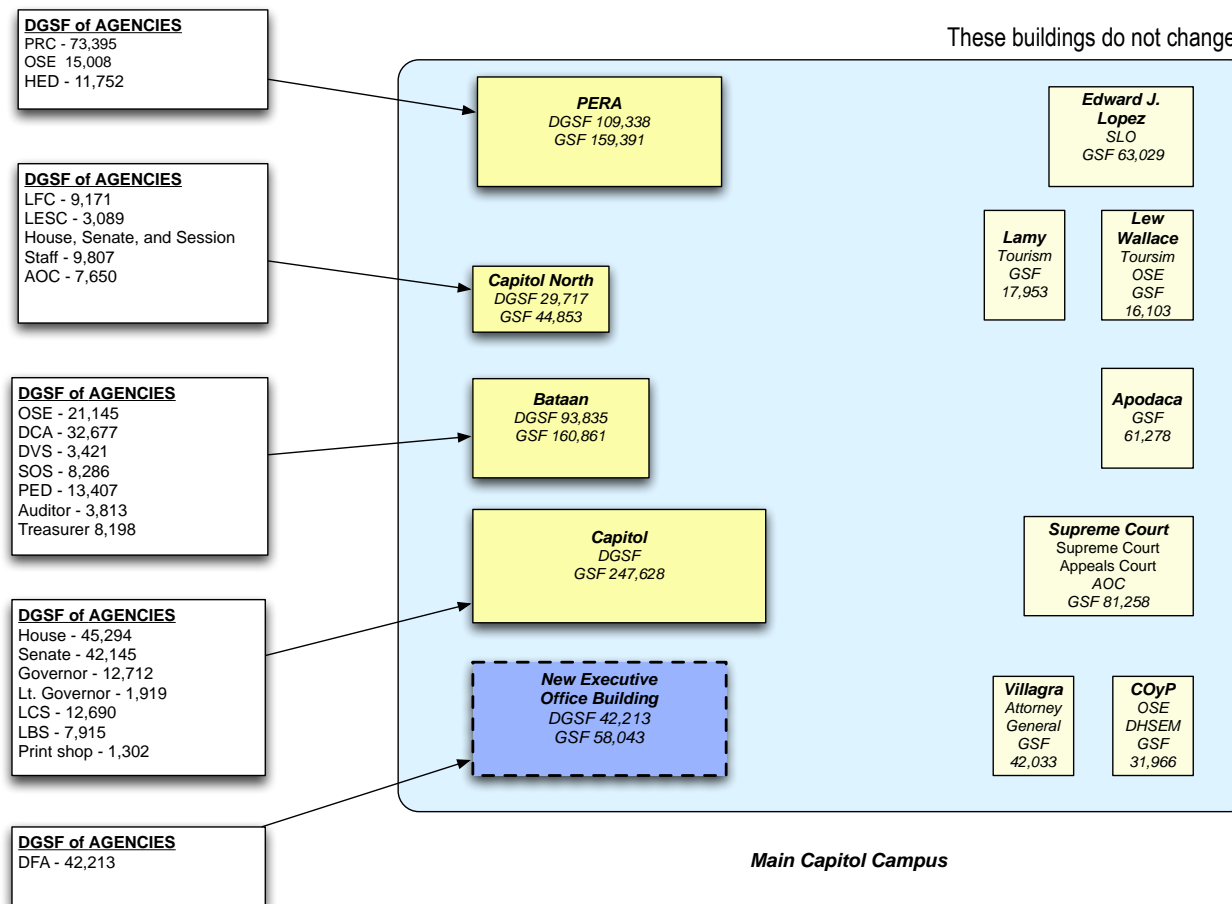
✓ 5 year planning period activities



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*



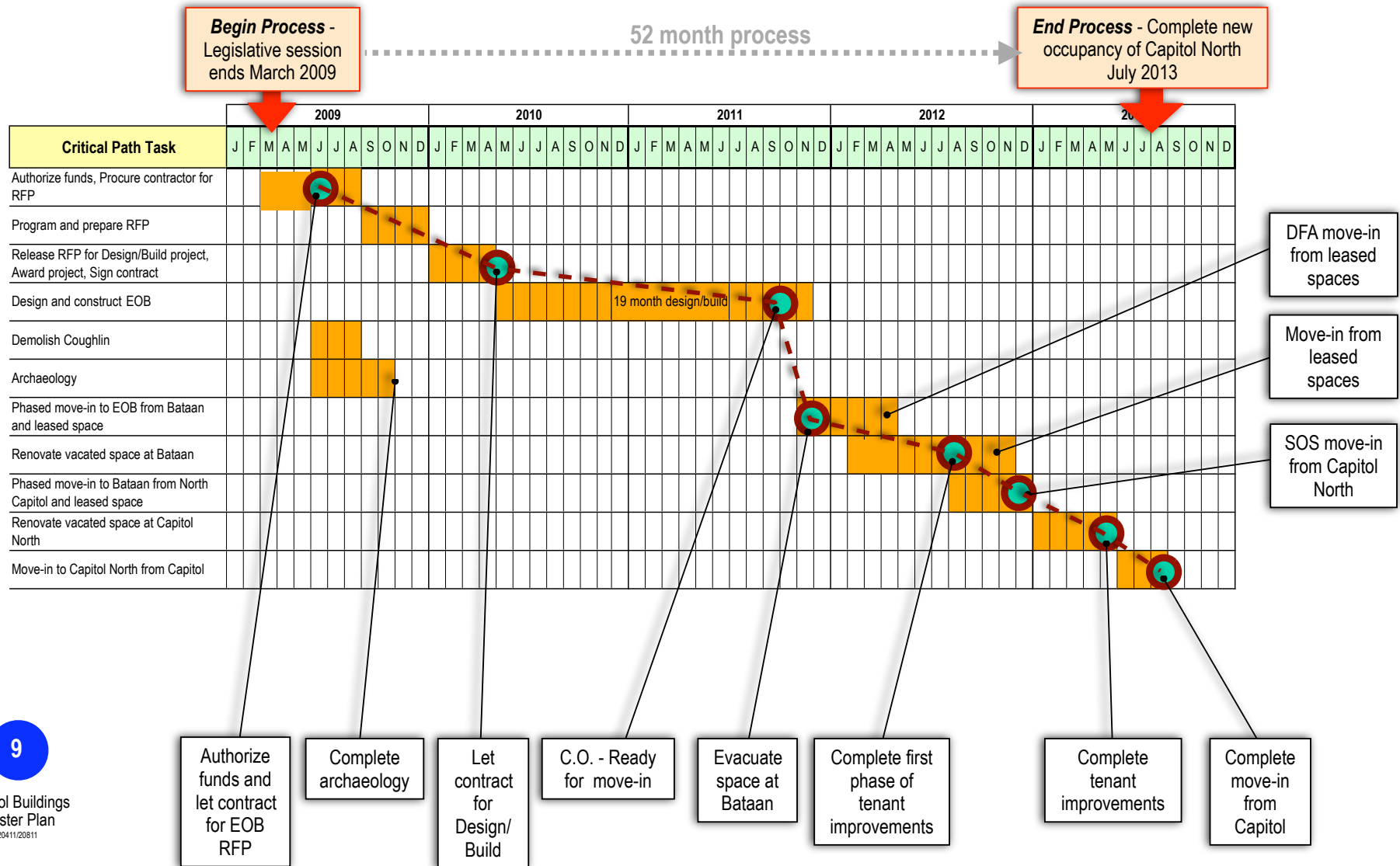
Note:

- 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

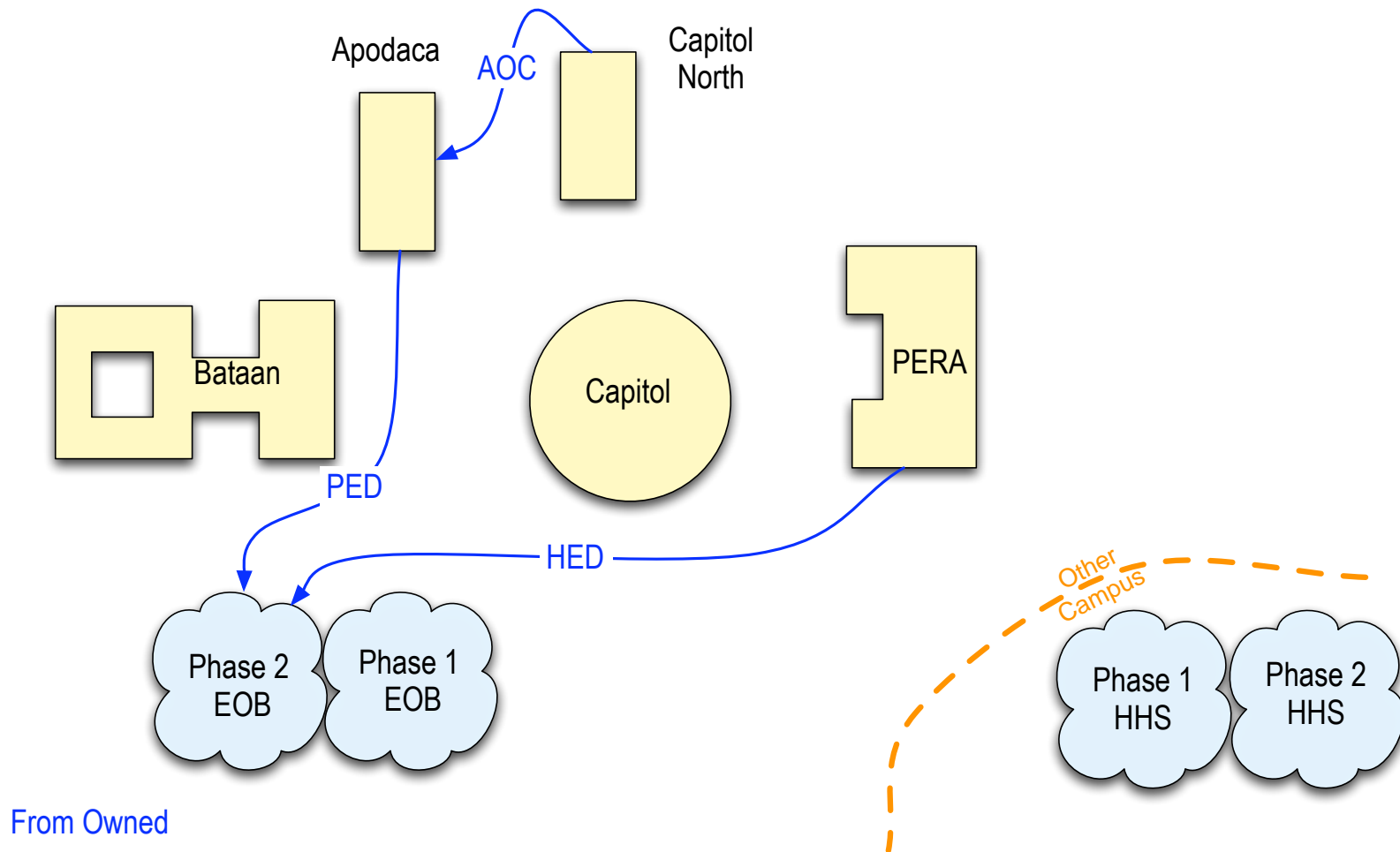


Main Capitol Campus

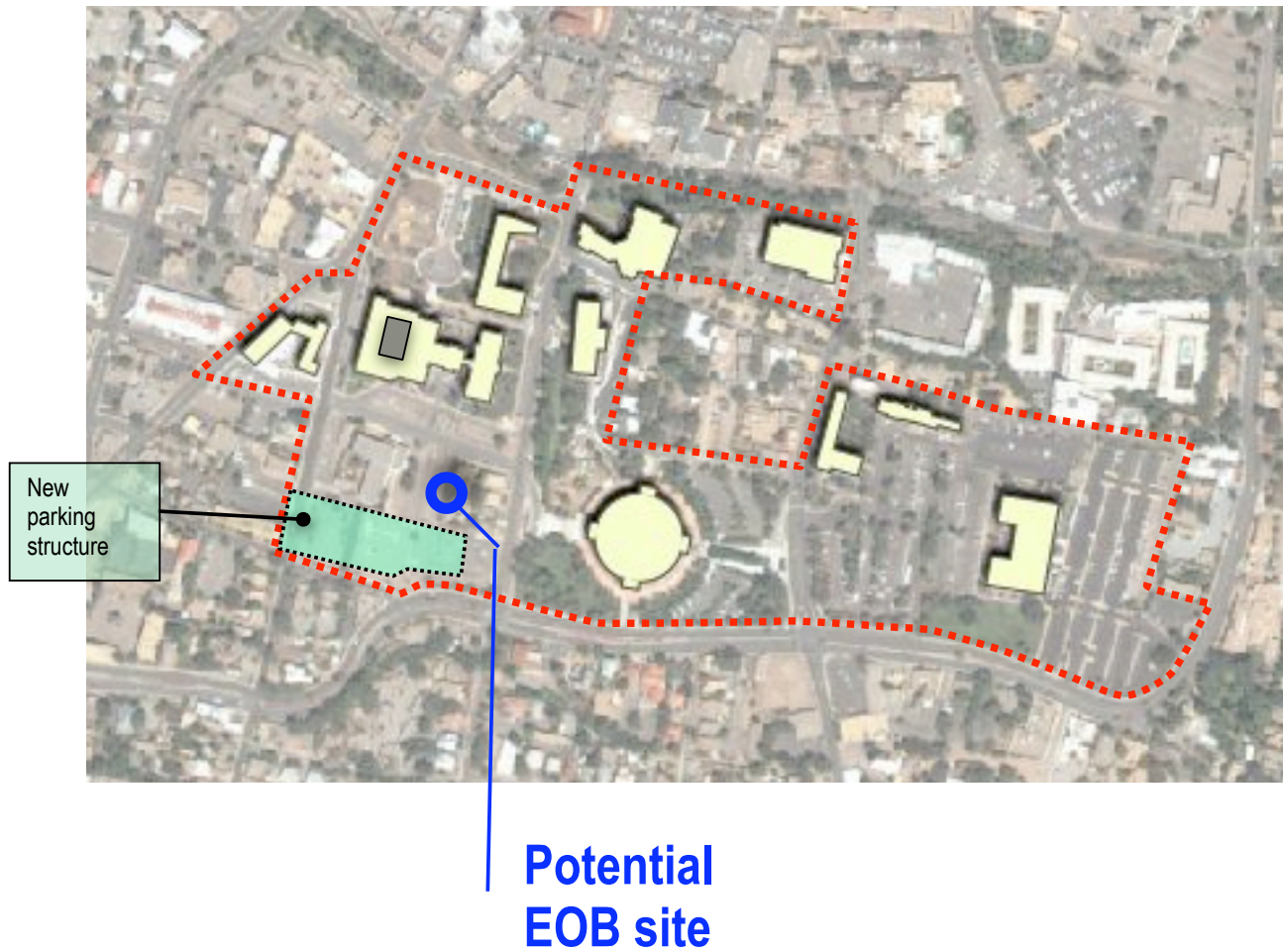
- ✓ **Goals achieved in 5 year planning period**
 - ▶ ***Crowding is relieved at Bataan, North Capitol, and Capitol***
 - ▶ ***Existing building renovations completed***
 - ▶ ***Bataan building contains intended occupants***
 - *Secretary of State, Auditor, Treasurer, Department of Cultural Affairs, 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



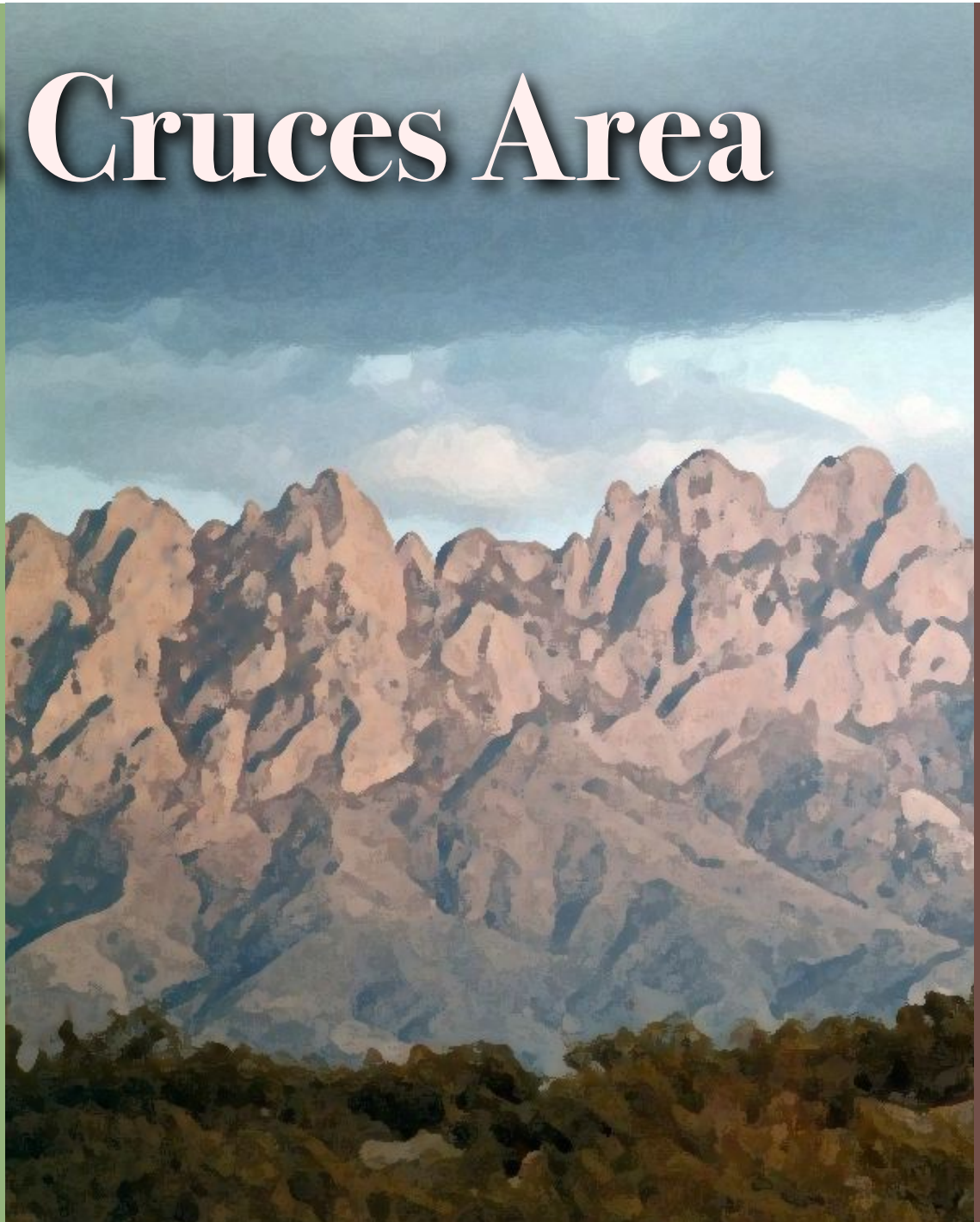
Main Capitol Campus



Las Cruces Area

ARC 20811

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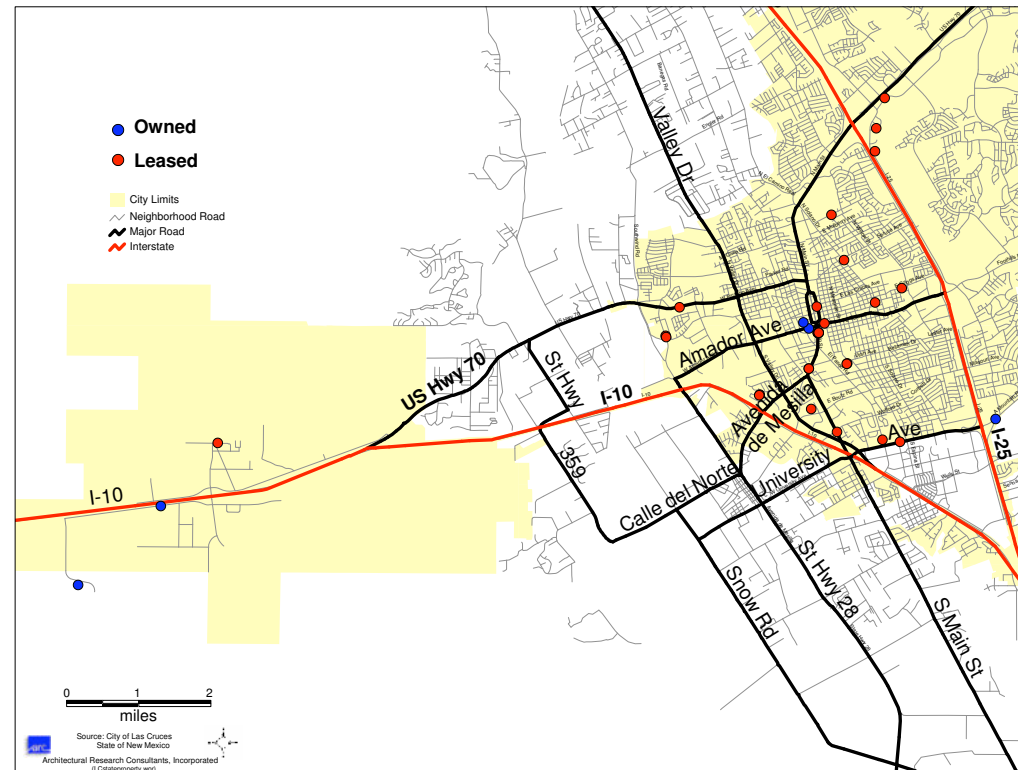


Las Cruces Area

✓ 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

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

Total 446,092

• Denotes multiple buildings on a site

Revised 14-Nov-08: Included reference to sites with multiple buildings

Las Cruces Area Lease Data

Agency	2006 Study				2008 updates			
	Annual Lease Amount	USF	LSF	Number of Leases	Annual Lease Amount	USF	LSF	Number of Leases
HUMAN SERVICES DEPT.	\$472,254.00	30,713	41,838	3	\$1,060,432.28	34,447	48,690	3
TAXATION & REVENUE DEPT.	\$220,298.91	10,314	14,077	2	\$236,102.02	10,314	14,077	2
PUBLIC DEFENDER DEPARTMENT	\$205,000.00	8,371	11,552	1	\$186,855.00	8,371	11,552	1
PUBLIC EDUCATION DEPARTMENT (DVR)	\$132,672.59	4,740	7,100	1	\$132,672.60	4,740	7,100	1
GAME & FISH DEPT. ●	\$115,994.12	4,512	7,426	1	\$130,477.36	4,512	7,426	1
CORRECTIONS DEPARTMENT ●	\$110,485.82	5,232	7,477	1	\$118,981.15	5,232	7,477	1
OFFICE OF STATE ENGINEER / ISC	\$102,479.61	6,913	7,500	1	\$128,313.95	8,295	9,000	2
CHILDREN, YOUTH & FAMILIES DEPT.	\$95,066.45	23,398	33,408	2	\$425,301.31	46,380	62,851	2
COMMISSION ON THE STATUS OF WOMEN	\$68,310.00	7,090	8,356	3	\$74,644.18	4,296	5,562	1
DEPARTMENT OF ECONOMIC DEVELOPMENT	\$57,090.06	3,331	3,772	3	\$26,600.00	1,305	1,333	1
ENVIRONMENT DEPARTMENT	\$50,969.99	5,015	6,160	3	\$59,132.04	4,935	6,080	1
WORKERS COMPENSATION ADMINISTRATION	\$34,299.60	1,356	1,930	1	\$42,666.86	1,700	2,190	1
MAGISTRATE COURT (2009 Data) ●	\$129,836.00	11,043	11,043	2	\$595,039.00	41,498	41,498	1
REGULATION & LICENSING DEPT.	\$28,980.00	1,932	1,932	1	\$31,878.00	1,932	1,932	1
DEPARTMENT OF LABOR	\$25,659.92	1,954	2,507	3	\$33,714.48	1,954	2,507	3
AGING & LONG TERM CARE SERVICES	\$24,750.00	1,527	2,107	1	\$30,003.72	1,527	2,107	1
COMMISSION FOR THE BLIND	\$17,250.00	1,192	1,550	1	\$20,544.00	1,408	1,778	1
GOVERNOR	\$14,176.00	886	886	1	\$0.00	886	886	1
GENERAL SERVICES DEPT.	\$6,000.00	3,750	3,900	2	\$0.00	0	0	0
GAMING CONTROL BOARD	\$3,900.00	132	132	1	\$3,900.00	132	132	1
DEPARTMENT OF PUBLIC SAFETY ●	\$3,000.00	475	475	2	\$0.00	475	475	2
DEPARTMENT OF HEALTH ●	\$840.00	600	600	2	\$2,640.00	600	600	2
VETERANS SERVICE DEPARTMENT	\$0.00	144	144	1	\$0.00	600	800	1
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*

The ARC - Dekker/Perich/Sabatini Association



Architectural Research Consultants, Incorporated

Albuquerque, New Mexico • 505-842-1254 • Fax 505-766-9269 • Internet: www.ARCplanning.com



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