

STATE OF NEW MEXICO, GENERAL SERVICES DEPARTMENT  
PROPERTY CONTROL DIVISION

Feasibility Study and Master Planning For  
Children Youth and Families Department

PROJECT SUMMARY

August 02, 2010

**State of New Mexico**  
**CHILDREN, YOUTH AND FAMILIES DEPARTMENT**

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July 13, 2010

To Whom it May Concern:

The Children, Youth and Families Department (CYFD) plays a significant role in state government. CYFD serves and supports children and families and supervises youth in a responsive, community-based system of care that is client-centered, family-focused, and culturally competent.

Juvenile Justice Services/Facilities (JJS) has adopted the Cambiar New Mexico model, which shifts the focus from confinement and punishment to rehabilitation and regionalization. JJS continues to hold young people accountable while providing for their rehabilitation and preparing them for healthy adulthood. JJS protects them from harm, and continues to provide for public safety.

To accomplish our mission and ensure we are prepared to respond in the future, we depend not only on our people, but also on our limited resources. This plan is designed to provide guidance to ensure that our facilities, infrastructure, and natural resources are managed in support of our clients, our people and their mission. It is our responsibility to assist in this effort and to help protect and enhance these valuable resources with which we have been charged.

The Cambiar Facilities Master Plan provides a blueprint for our JJS future. It is the basis for programming the facilities and infrastructure that will meet current requirements and provide future growth. Its planning concepts have been developed to upgrade facilities and to ensure that our mission needs are balanced and integrated with those of the Capitol Buildings Master Plan and the statewide planning process.

Our task then is threefold. First, all CYFD division directors and functional managers should comply with this Master Plan. Second, future JJS programs should be reviewed for compliance with the plan. Finally, the plan should be reviewed regularly and updated to keep it relevant and accurate. The result will be an integrated, organized approach to achieving statewide implementation of the Cambiar New Mexico model. The payoff will be better management of each and every dollar entrusted to us by New Mexico citizens.

I am proud to present the Cambiar Facilities Master Plan. This is the principal document to guide division directors as they make decisions concerning the support for and stewardship of our programs. Cambiar New Mexico has the potential to transform our secure care system and improve services to juvenile justice youth in New Mexico. This Cambiar Facilities Master Plan will guide us through facility planning and development to ensure CYFD's Juvenile Justice Services maintains the role model status tomorrow that we enjoy today.

Respectfully,



**Bill Dunbar**  
Cabinet Secretary

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### Acknowledgements

The success of the *Cambiar New Mexico Capital Facilities Master Plan* would not have been possible with the input and assistance of the many individuals who supported this effort. This Master Plan reflects a collaborative effort among the General Services Department/ Property Control Division and the Children, Youth and Families Department/ Juvenile Justice Division agencies and the Ricci Greene Associates/Wilson & Company team.

The team wishes to thank members of the Property Control Division and Children, Youth and Families Department for their engagement, advice, and review of various materials:

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We appreciate those who participated in the workshops that took place during the course of developing the strategic Capital Facilities Master Plan and those who reviewed parts of early drafts or provided reports, analyses and information in support of the Master Plan effort.

*Secure Facilities Tours (June 2 – 9, 2009):*

YDDC: Michael Jaramillo, Vincent Lopez; Terrance McCarty

Camino Nuevo: Kirk Rowe; William Back; Arturo J. Ramirez; Velvet Sepúlveda; Dana Gonzales.

Albuquerque Boys/Albuquerque Girls: Christina Ramirez

J. Paul Taylor: Michael Bednarski; Jose Mancha; Ken Ellis; Hill Vaughn; Adam Chavez; Tomas Lucero; Joe H. Herrera; Lonnie Jaquez.

Area 1: Christina Ramirez; Albert Romero; Gilbert Zamora; Adam Cordova; Johnny J. Martinez.

Eagle Nest: Christina Ramirez; Paul Archuleta

Carlsbad: Christina Ramirez; Tamara Ward; Alfredo Castillo

*Kick-off Meeting/Visioning Session Workshop (June 2, 2009):* Bill Taylor – PCD; Martin Hibbs – PCD; Bob Cleavall – CYFD/Sec. Office; Debra Pritchard – CYFD/JJS; John Sweeney – CYFD/JJS; Greg Nelson - CYFD/JJS; Ted Lovato – YFS/JPO; Fran Bunker – CYFD/JJS; Arturo J. Ramirez - CYFD/JJS; Barbara McRae CYFD/YFS/Transition; Roy Logan - CYFD/JJS; Michael Jaramillo – CYFD/JJS; Michael Bronson – CYFD/JJS; Michael Bednarski - CYFD/JJS; Jean Rightley – CYFD/Education; Michelle George – CYFD/JJS.

*Phase 1: Findings and Options Development Workshop (August 14, 2009):* Lemoyne Blackshear – PCD; Martin Hibbs – PCD; Renada Peery-Galen – LFC; Debra Pritchard – CYFD/JJS; Ralph Miller – CYFD/JJS; Greg Nelson – CYFD/JJS; Roy Logan – CYFD/JJS; Dan W. Hall – CYFD/JJS; Fran Bunker – CYFD/JJS; Michael L. Bronson – CYFD/JJS; Christina Ramirez – CYFD/JJS; Kirk Rowe – CYFD/JJS; Michael Jaramillo – CYFD/JJS; David Schmith – NMCCD.

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*Phase 2 Implementation Plan Workshop* (September 29, 2009): Bill Taylor – PCD; Lemoyne F. Blackshear – PCD; Martin Hibbs – PDC; Debra Pritchard CYFD/JJS; John Sweeney – CYFD/JJS; Greg Nelson – CYFD/JJS; Roy Logan – CYFD/JJS; Dan W. Hall – CYFD/JJS; John Barela – CYFD/JJS

*John Paul Taylor Facility Programming Workshops* (November 10 - 11, 2009): Superintendent Jean Tomlinson, Deputy Superintendent Joe H. Herrera, and all the JPT staff who participated in the Facility Programming workshops.

*Phase 4 Master Planning Workshop* (May 12, 2010): Bill Taylor – PCD; Larry Miller – PCD; Lemoyne Blackshear – PCD; Brad Isaacson – PCD; Renada Peery-Galen; Bill Dunbar – CYFD; John Sweeney – CYFD/JJS; Greg Nelson – CYFD/JJS; Mark S. Gomez - CYFD/JJS; Richard E. Crespín – CYFD/JJS; Roy Logan – CYFD/JJS; Dan W. Hall – CYFD/JJS; Michael Jaramillo – CYFD/JJS; Trent John – CYFD/JJS.

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# PROJECT SUMMARY

## 1. INTRODUCTION

### Background

Since June of 2009 the New Mexico General Services Administration, Property Control Division (PCD) and the Children Youth and Families Department (CYFD) have been working with the consultant team of RicciGreene Associates/Wilson and Company to develop a Capital Facilities Master Plan for addressing the needs of commitment youth. The Master Plan, which will be finalized in early 2010, calls for a system of smaller, regionally-based, treatment-oriented facilities that meet the vision, goals and objectives of the State's *Cambiar* New Mexico initiative.

#### Holistic Approach

The Facilities Master Plan is part of the broader *Cambiar* New Mexico initiatives in progress to improve services to juvenile justice youth in New Mexico.

Following patterns of successful juvenile detention reform nationwide, CYFD has worked over the last several years with the Casey Foundation and with the courts on "front-end" services, such as prevention and diversion.

The Department has also sought reforms in the treatment of committed youth. Two years ago CYFD officials toured Missouri facilities to observe their system first hand, and then contracted with the Missouri Youth Services Institute to assist in the transition process. Several changes to the State's juvenile justice system have been implemented to support the overall *Cambiar* objectives. These include laws regulating juvenile detention and incarceration; changes to the Children's Code regarding 15-day evaluations; and the replacement of the Juvenile Parole Board by a Supervised Release Panel.

#### Pilot Facility

At the facility level, the *Cambiar* initiative began in 2008 by designating the John Paul Taylor Center in Las Cruces as a pilot site. Staff received intensive training on group process, role modeling, dispute resolution, and other interpersonal communication skills required for operating under the *Cambiar* Model.



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**Before**

Physical plant and operational modifications were made to the John Paul Taylor facility in accordance with *Cambiar* principles. The stark institutional setting of the living units was transformed into a more residential environment by changing paint colors, furnishings, acoustical treatments, and decor. Behavioral health staff and case managers were relocated directly on the residential unit. The twelve youth in each unit stay together as a group throughout the day in both structured and unstructured activities and continual guided group interaction.

Some positive impacts have already been noted:

- Increase in young people taking responsibility for their behavior and working to change
- Reduction in occurrence of incidents involving use of force or resulting in injuries
- Lower vacancy rate for youth care specialists
- Higher educational achievements



**After**

Last summer, PCD commissioned the RicciGreene Associates/Wilson and Company team to develop a comprehensive Capital Facilities Master Plan for achieving statewide implementation of the *Cambiar* facilities approach. A planning committee was established, comprised of representatives from PCD, CYFD Executive Staff, and Facility Administration. Several meetings were held, including a visioning session to commence the project, and interim workshops to discuss findings and shape recommendations. As such, the *Cambiar* Facilities Master Plan reflects the collaboration and consensus of PCD, CYFD, and the consultant team.

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#### A New Vision

##### KEY ELEMENTS OF THE MISSOURI MODEL

- **Caring, nurturing philosophy and culture**
- **Small regional facilities**
- **Campus-like setting**
- **Normative, residential-like environment**
- **Trained, caring staff focused on building youth capacity**
- **Positive, individual, one-on-one relationships**
- **Intensive treatment permeating every aspect of daily living**
- **Rehabilitative individual and group therapy programs**
- **Family / Community involvement, transition support**

The Capital Facilities Master Plan was developed in response to CYFD's vision of transforming its secure care system from a custodial model to a therapeutic one focused on treatment, rehabilitation, and successful community re-entry.

This vision is based on the principles of the nationally recognized "Missouri Model" for youth corrections. The Missouri Model uses a decentralized system emphasizing rehabilitation in residential-like, small-group regional settings that incorporate constant therapy and positive peer pressure under the direct guidance of well-trained counselors. There is convincing evidence that this strategy is effective in reducing youth recidivism rates – which are presently 8% in Missouri.

In contrast, the overwhelming majority of youth serving term commitments in New Mexico are placed at the Youth Diagnostic and Development Center (YDDC), or Camino Nuevo, both located in Albuquerque<sup>1</sup>. As a result, most incarcerated youth are in large facilities that do not promote the small group dynamics and individualized approach, or the geographical proximity proposed by the Missouri Model. Before the *Cambiar* initiative, youth recidivism in New Mexico was about 20%<sup>2</sup>, and when repeat offenders "graduate" to the adult correctional system, it is at tremendous economic and social costs to the State of New Mexico and the youths' home communities.

The Master Plan provides for a regionally-based system where youth spend their term in small, treatment-oriented facilities that are located closer to their home communities. Rather than transferring youth from around the state to one centralized location in Albuquerque, several smaller regional facilities are envisioned. Regionally based facilities provide better geographical proximity to families so that they can visit more frequently, attend family therapy, and participate in discharge planning. Opportunities for engaging the local community and its resources -

<sup>1</sup> Attempts are made to assign youth from southern New Mexico to the J. Paul Taylor Center (JPT) in Las Cruces, but at 48 beds the facility does not have the capacity to serve the entire southern half of the state.

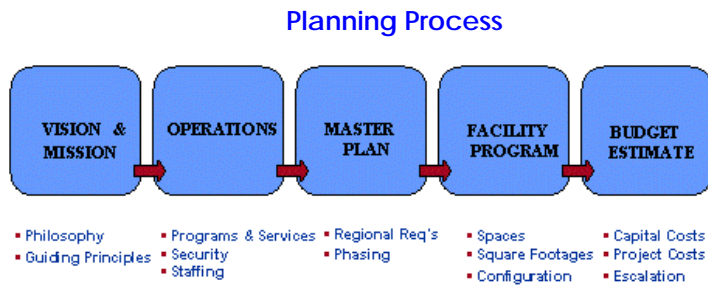
<sup>2</sup> CYFD quarterly performance measures.

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## 1. INTRODUCTION

including volunteers, mentors, houses of worship, schools, community-based organizations, local businesses and government are enhanced. Small facilities provide a non-institutional setting where youth care specialists, teachers, and counselors become familiar with each youth and work closely with them throughout their stay. This type of intervention promotes youth accountability for behavior while helping them turn their lives around.

### Approach



#### Facilities Master Plan

The *Cambiar* Facilities Master Plan is supported by depth of analysis. The team evaluated the physical and functional conditions of existing CYFD secure facilities, examined programmatic objectives, analyzed CYFD population data, developed future bedspace requirements, and researched variables such as availability of community services and roadway systems for convenient access to proposed regional sites. The Master Plan comprised five major phases:

**Phase 1: Feasibility Study** began with a visioning session with PCD/CYFD where staff shared their ideas and visions for the future *Cambiar* system. These observations were recorded and remained a vivid reminder throughout the master planning process.

As part of Phase 1 the consultants performed an assessment of the current secure care system. The team conducted site visits to each existing secure facility throughout the state to assess general physical condition and to evaluate the “fit” between institutional environment and *Cambiar* goals (size, location, normative environment, etc). This phase also included the development of secure bedspace projections for the CYFD system by county and as a whole. County-level bedspace projections served as the foundation of the Master Plan for establishing geographical regions with corresponding facility capacity requirements for each.

In **Phase 2: Implementation Plan**, a Strategic Implementation Plan was developed in concert with PDC/CYFD in order to address the bedspace requirements of each region in four phases over a 20-

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year timeframe. The team tested several scenarios to determine the best organizing principle by which to define regions. A preferred scenario *Maximize Community Service Infrastructures* was selected, which organized the state in four major regions around major concentrations of service provider agencies - a key benefit to the *Cambiar* Model.

An Executive Summary document was then developed (**Phase 3: Executive Summary**), for use at the Legislative session. This document provides key stakeholders with an update of the Strategic Planning process to date and a proposed direction for addressing secure bedspace capacity requirements in a regionally-based system.

In **Phase 4: Master Planning** a 48-bed Facility Prototype was developed, including a detailed Operational and Architectural Space Program, delineating and quantifying every space in the 48-bed facility, based on the *Cambiar* Model of small residential units, normative environment, campus-like setting, and treatment-oriented approach (caseworker and behavioral health services staff offices located directly within the cottages).

The Prototype served as the tool for defining the number, types, and sizes of spaces required to meet *Cambiar* facility and programmatic objectives, and became the baseline for establishing unit square foot costs, used for generating project budget estimates for each unique Phase.

Detailed reports were issued at the conclusion of each Phase. The document contained herein (**Phase 5: Project Summary**), provides a summary of the project in its entirety.

A list of acronyms and terminology used in this report is provided in Appendix A.

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### 2. EXISTING SYSTEM ASSESSMENT

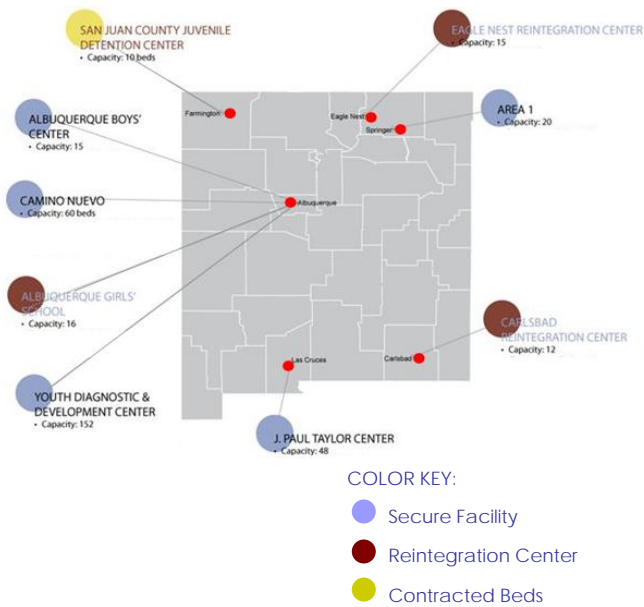
#### Secure Facilities

The Juvenile Justice Services/Facilities division (JJS), within the Children Youth and Families Department (CYFD), serves New Mexico's committed youth by providing accountability and rehabilitative treatment for juvenile offenders. In 2009, approximately 349 youth were committed to JJS custody by county juvenile courts in New Mexico, including term commitments (239), 15-day diagnostic evaluations (64) and Reintegration Centers (46). About 223 youth were in JJS secure facilities on any given day<sup>3</sup>.

JJS administers the state's secure facilities providing a range of secure confinement, treatment services, and aftercare/re-entry programs. Committed youth have a minimum sentence of up to 1 year and can be held up to age 21.

Currently, JJS operates four secure facilities and three reintegration centers<sup>4</sup>. The consultant team conducted an evaluation of the physical, functional and operational aspects of each facility relative to its potential utility in the new system for meeting *Cambiar* New Mexico's recommended best treatment practices and operations. The following CYFD secure facilities were included in this study<sup>5</sup>:

#### Juvenile Justice Facilities



- Youth Diagnostic and Development Center
- Camino Nuevo
- Albuquerque Boys
- John Paul Taylor
- Area 1

<sup>3</sup> Source: Juvenile Justice Services (Facilities). Youth & Family Services (JPO). Fiscal Year 2009, Annual Report.

<sup>4</sup> While Reintegration Centers were included in the physical plant evaluation, it was agreed that these facilities would not be factored into the Master Plan as they predominantly serve probation and parole populations.

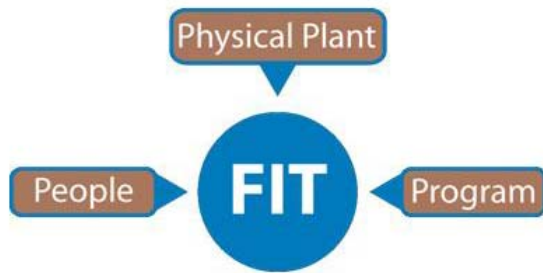
<sup>5</sup> Area 1 facility, designated as a secure facility but not suited as one, was closed as of November 30, 2009.

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### 2. EXISTING SYSTEM ASSESSMENT

A composite score was generated for each facility to provide a comparative measure of the facility's overall alignment with *Cambiar* philosophy and goals, including possible downsizing, remodeling, and where appropriate, closure.

The composite score was built upon three components:



- *Physical Plant Assessment*: general physical plant conditions, energy efficiency considerations, and space inventory. This category received 25% of the overall fit value.
- *Functional Assessment*: qualitative evaluation based on building layout and circulation, staff and operational efficiencies, quantity and quality of spaces, and facility environment. The “functionality” component received 50% of the overall fit value, reflecting the relative importance of the functional program to the *Cambiar* mission.
- *Fit with Population Assessment*: evaluation of each facility's alignment with the population being served, capacity utilization and facility location. The “population” category received 25% of the overall fit value.

Each facility was determined to provide good, fair or poor alignment, based on a 3 level scale representing the following values:

- |                             |   |
|-----------------------------|---|
| Good Alignment (2–2.3):     | The facility is in good physical plant conditions and aligns well with <i>Cambiar</i> New Mexico goals overall  |
| Fair Alignment (1.6–2.1):   | The facility is in fair physical plant condition and does not have major functional deficiencies overall relative to the <i>Cambiar</i> Model         |
| Poor Alignment (up to 1.5): | The facility has major physical deficiencies and is not well aligned with the functional requirements of the <i>Cambiar</i> New Mexico Model overall. |

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### 2. EXISTING SYSTEM ASSESSMENT

The facility assessment yielded the following findings:

#### **GOOD ALIGNMENT:**

John Paul Taylor: Located in Las Cruces, John Paul Taylor (formerly the Juvenile Justice Rehabilitation Center) opened in 2002 and up until 2003 was privately operated by the Southwest Key Program. In 2003 CYFD took over the facility and converted the center from a contractor-operated facility to a state-operated facility.

In 2008, J. Paul Taylor Center was selected as the pilot project for the *Cambiar* New Mexico reform initiative. Being the pilot project for the *Cambiar* New Mexico Model over the past two years, the facility is an asset for the CYFD secure facility system and should be maintained. While it cannot accommodate the entire southern portion of the state, its 48-bed capacity is suitable to a smaller geographical boundary.

The units - originally stark and institutional with echoing acoustics and poor sightlines - have been retrofitted with acoustical panels, furnishings with warmth and color, and art work. Other changes to the units include closing off youth access to unauthorized areas such as the boiler room and storage room and providing some privacy in the shower/bathroom areas without compromising sightlines. Single rooms provide a sense of personal space, and with that a desired responsibility to keep youth safe. Both staff and residents benefit from the decrease in stress attained through a normative design.

Clients are immersed in a therapeutic milieu that permeates every moment of their day, from meals to school to free time. To support daily treatment and program activities each cottage is now staffed by a Behavioral Health Therapist, a Case Manager, and two Youth Care Specialists – and each staff member is a mentor to two clients residing on the unit. Clients previously ate in the cottage, but this changed with the recent provision of cafeteria space.



#### **Facts**

- **Opened:** 2002
- **Capacity:** 48 beds
- **Population on 06/04/09:** 48
- **Clients:** all risk level boys up to age 21

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### 2. EXISTING SYSTEM ASSESSMENT

The pending project, a full-court basketball gymnasium, weight room, and vocational education building project under request (which will be all under one roof), will further enhance the recreational and educational programs currently in effect that support the *Cambiar* Model. The vocational education component will allow introducing a hands-on vocational section so that the facility can offer clients the possibility of learning a trade. .

Future programmatic upgrades should include refurbishing the admissions/intake area to mitigate its harsh correctional environment and transitioning from remote controlled locking system in the residential units (bedrooms).



#### FAIR ALIGNMENT:

YDDC: The main CYFD building on the Albuquerque Campus is the New Mexico Youth Diagnostic and Development Center (YDDC) opened in the 80's as a medium-security juvenile facility. Male clients are held in YDDC for a commitment period of up to one year, up to two years or up to age 21, and for parole revocation terms. YDDC is also the receiving facility for those clients for whom the court orders a diagnostic evaluation. YDDC also includes the Central Intake Unit where all juveniles committed to CYFD custody are assessed and evaluated for appropriate placement within the statewide juvenile system.

Behind the security fence, YDDC looks more like a college campus than a correctional facility. Its well-kept 13 acres of land include roses, grass, concrete walkways, a basketball court, a softball field and five. The facility also includes a centralized gymnasium, an Olympic-size swimming pool and a diploma-granting Foothill High School. The educational building with a library, classrooms, vocational training areas and office spaces creates separation from housing and educational areas, providing a stand alone facility similar to real-life educational configurations.

#### Facts

- **Opened:** 1984
- **Capacity:** 147 beds
- **Population on 06/04/09:** 113
- **Clients:**
  - Boys up to age 21
  - Houses 15-day Diagnostic Unit
  - Houses Central Intake



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### 2. EXISTING SYSTEM ASSESSMENT

Current living conditions consist of five green-roofed cottages shaded by aging elms, with one of the cottages serving as Central Intake and a trailer serving as program space for 15-day diagnostic evaluations, although a policy decision has been made as to discontinue 15-day diagnostic evaluations at YDDC and perform them in detention settings statewide.

The facility is in fair physical plant conditions overall. Over the past two years there have been significant facility investments in the maintenance and redesign of the facility. All buildings on the YDDC campus have recently received a re-roofing job, and the Sage cottage is currently being renovated. Within the last few years, all cottages have also received plumbing upgrades and interior refinishing such as shower areas receiving new tiles, shower heads and ADA compliance toilets. The campus is scheduled to receive a main water repair/upgrade in 2010.

Functionally, the facility is in fair alignment with the *Cambiar* New Mexico Model. With an original design capacity to house up to 152 youth, YDDC is the state's largest juvenile facility. In Missouri, no juvenile facility contains more than 85 beds and all except three facilities contain 33 beds or fewer. By comparison, YDDC exceeds Missouri capacity standards mainly due to a lack of secure bedspace availability in other regions. However, it should be noted that in support of the best practice Missouri model that emphasizes small facility sizes, some of the cottages have been already downsized to accommodate a maximum bed capacity of 12 clients per unit. According to youth care workers we spoke with during our tour, this move toward smaller and more nurturing living units/groups has already resulted in fewer assaults, less tension, more stability and adjustment.

While the Department is moving toward conducting intake functions à la Missouri model, that is to say, in a decentralized way, YDDC currently includes the Central Intake Unit where all juveniles committed to CYFD custody are assessed and evaluated for appropriate placement within the statewide juvenile system.

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### 2. EXISTING SYSTEM ASSESSMENT

As a centralized receiving facility, YDDC's intake/admissions area is inadequate and improperly sized. The facility lacks a dedicated vehicular sallyport and, although there is a designated intake entry point, its adjacency to the facility main entrance for official/family visitors, parole/probation agencies, staff and internal resident transfers, results at times in cross circulation. Spaces are not well designed for process and flow requirements typical of new admission, release and transfer functions. Moreover, the lack of a dedicated intake area means that new intakes have to be moved to several locations during the intake screening process. A structured assessment of each client is performed at different areas and floor levels: pat down search, photographs, and property functions occur in the administrative building. Clinical and behavioral assessments functions (MACY screening) take place at the medical building, accessible through exterior stairs and walkways. Finally, intake paperwork takes place on the dedicated intake residential unit, IVY.

There currently is a shortage of bed space at the IVY 24-bed intake area since this unit is also used to accommodate parole violators and the overflow of 15-day diagnostic evaluations. Moreover, since there is often a lack of space at the receiving facilities, YDDC is forced to keep new admissions beyond the 30 day intake assessment. At the present then, this cottage cannot be downsized to comply with Missouri standards of 10 to 12 beds per cottage.

Since approximately over 70% of CYFD secure bed space capacity is concentrated at this location due to a lack of secure resources in other regions, this large and centralized facility is serving clients beyond their regional boundaries, unavoidably removing most youth from their community environments and local cultures.

Some of the *Cambiar* New Mexico Model practices are already in place at YDDC. Beginning in 2009, the Manzano Cottage was selected as the living unit for the initial start-up group of *Cambiar* New Mexico students and was remodeled accordingly to shift the focus on intensive rehabilitation and to a more therapeutic environment. Other practices already in place at YDDC include increased staff-to-client ratios, facility remodeling to establish small home-like living units, and

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### 2. EXISTING SYSTEM ASSESSMENT

moving toward reducing the operational capacity of youths per cottage to 12 based on age and offense type.

In August 2009, the rest of YDDC staff began month long training in conflict resolution, mentoring, interpersonal communication skills, and other operational aspects of the *Cambiar* approach in dealing with confined youth. This resource coupled with the normative environment of the campus-like setting and the behavioral and management programs already in place give YDDC a solid foundation for the Department to transitioning this facility to a smaller, regionally-based resource for the NE/C part of the State. Moreover, it is expected that the Albuquerque metro area will continue to grow in population, employment opportunities, and commerce in the foreseeable future, supporting a state presence in this area. The Albuquerque location provides convenient access to services, families and other support networks.

Downsizing YDDC to accommodate the needs of this region only (including centralized acute mental health services), is a viable Master Plan option, from a *Cambiar* perspective. However, the State's long-range Capitol Buildings Master Plan proposes the location of YDDC to the nearby Los Lunas site to allow for future use of YDDC campus as office space required to match service growth of the Albuquerque Metro area. The location of state-owned Los Lunas property, coupled with its current utilization make this also a viable option for accommodating the Albuquerque Metro-based population.

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### 2. EXISTING SYSTEM ASSESSMENT



#### Facts

- **Opened:** 1997
- **Capacity:** 96 beds
- **Population on 06/04/09:** 53
- **Clients:**
  - High-risk/high-need boys
  - All risk level girls up to age 21

#### POOR ALIGNMENT:

Camino Nuevo: Sharing land on the Albuquerque Campus is Camino Nuevo. The building opened in 1997 as a high-security juvenile detention facility to house some of New Mexico's most violent juvenile criminals. In October 2004, Camino Nuevo was transferred to the New Mexico Department of Corrections for housing women prisoners. The center began operation in July 2006 as a women's minimum-security prison until 2008 when women inmates were moved to the Women's Prison in Grants and the facility was vacated. In September 2008, CYFD has returned to leasing Camino Nuevo to house clients in need of specialized services such as sex offender treatment as well as clients needing intensive mental and behavioral health services.

Current living conditions consist of two discrete wings of 4 housing pods each. One of the wings is exclusively designated to house all risk level CYFD female clients, formerly placed at Sage and Manzano cottages in YDDC, also known as the Girls School.

The building is in good physical condition. The educational wing and cafeteria/visiting area were recently renovated with technological upgrades and new furnishings. Overall, the buildings' exterior and interior finishes are in good condition and are well maintained. The majority of the restrooms are ADA compliant with natural sunlight being provided in the housing areas. The immediate site is in good condition with minor, easily addressed considerations (i.e. cleaning the debris around the site drains).

Functionally, the facility has a very marked correctional character fostering a prison-like atmosphere, which is a negative attribute for a juvenile corrections facility in line with the requirements of the *Cambiar* New Mexico Model. Although some remodeling, such as the purchase of "normalized" furniture and fixtures, has been done to create a "softer environment" and youth care specialists are in continuous, direct contact with clients in open dayrooms, Camino Nuevo still has the feel of a large self-contained correctional institution. Camino Nuevo lacks full program/service spaces on-site such as intake, medical clinic and gymnasium.

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### 2. EXISTING SYSTEM ASSESSMENT

In its current mission as a centralized and primary resource for youth with high security and acute mental health needs, this 98-bed facility is underutilized. The day of our tour, out of 48 beds available for boys only 28 were being utilized. Similarly, only 24 of the 48 beds available for girls were occupied. As a result, the current facility is not staff efficient.

Since a core administrative building located on the YDDC section of the campus provides intake/booking areas and medical and educational services for the entire campus, there are lots of empty offices and vacated spaces throughout the facility. The facility also suffers from limited outdoor recreation space and only two of the 8 residential units have direct access to the recreation yard. Located on what used to be a third recreation yard, there currently is a vacated and unfinished trailer. When this facility served adult female inmates, the trailer was used for conducting conjugal/contact visits. Since then, there has been an on-going discussion as to how best utilize this empty space. Potential uses on the table include transition programming and additional office spaces.

While Camino Nuevo meets a specific need within the existing secure facility system, it is the consultant's team recommendation that CYFD vacates this facility once adequate secure bedspace capacity is available to serve the demands of the Central/Northeast region of the state.

The Master Plan recommends decommissioning Camino Nuevo in the long-term. The facility size, configuration and environment do not support *Cambiar* goals.

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT



#### Facts

- **Opened:** 2007
- **Capacity:** 15 beds
- **Population on 06/04/09:** 12
- **Clients:** low-risk level boys up to age 21

Albuquerque Boys Center: Within the Albuquerque Campus secure area, CYFD is leasing the Albuquerque Boys Center opened in 2007. The center was designed to be a reintegration center. When the building was constructed there was no fence or security enclosure around the facility. In June 2008, due to a lack of bedspace at YDDC, the facility was upgraded to a secure facility for low-risk male clients by adding a secure perimeter fence. The facility sits now within the campus-site secure perimeter.

Although the facility is in good physical plant condition overall, it does not meet the requirements of secure care or the *Cambiar* objectives based on the following considerations:

As a reintegration center, youth received services in the community (school, counseling, etc.). As such, the facility lacks the in-house programs and services necessary to support term commitment youth. This building was repurposed from a reintegration center to a secure facility solely by adding a secure perimeter fence. This transition was not accompanied with the addition of a variety of spaces to support a full range of programs and services.

The lack of a variety of spaces is one of the facility's major limitations. The limited site area does not provide enough opportunities for large outdoor recreation activities. Access to various program activities is also limited by the fact that the majority of functions operate out of the dayroom (visits, dining, group counseling, meetings, etc.). Education, gymnasium and medical services are provided off-site at YDDC, requiring daily vehicular/pedestrian escort of youth from ABC to YDDC. This has staffing implications and presents operational challenges and potential security risks. While these elements may be characteristic of non-secure facilities, they are not appropriate for a secure population.

Also, as a secure facility, the center cannot serve a full range of general population levels. Current living conditions consist of 4 dormitory-style bedrooms with a capacity to accommodate up to 4 beds, appropriate to house minimum security residents only. Dormitories are not open nor in direct line of sight from the staff station.

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

Aligning this facility to *Cambiar* New Mexico would mean upgrading this facility to a “stand-alone” building, being able to provide all or almost all of the needed services under its own roof instead of having to rely on YDDC.

This facility is more amenable to serving as a reintegration center, and consideration should be given to reconverting it in the future, depending on long term bedspace capacity trends.



Springer Area 1: Area 1 facility is located on a rural community about a mile from the old New Mexico Boys School. With a design capacity for housing up to 20 clients in two cottages, the facility is meant to serve clients 18 and over who had completed their GED or high school diploma. Due to a concern relative to limited educational options available for older residents who have earned their high school diploma or GED, Area 1 was the first secure facility in the state designated as a “specialty program” for this particular age group.

This program was originally designed as to emphasize vocational programming. As such, the facility used to offer a work and community services program for low-risk clients as a key component of their treatment/transition plan. Beginning in 2009, the program was no longer offered.

The facility has several physical plant shortcomings when evaluated against *Cambiar* goals. Although the modular buildings are relatively low maintenance they do not provide the normative environment or variety of spaces recommended by the model. Program space is limited to two multi-purpose classrooms.

To meet *Cambiar* New Mexico goals and objectives, long-term facility needs at Area 1 would require major renovation and programmatic upgrades, including additional land acquisition for expanded programs, support facilities, maintenance support, replacing and refurbishing the

#### Facts

- **Opened:** 2007
- **Capacity:** 20 beds
- **Population on 06/03/09:** 3
- **Clients:**
  - Low risk and need 18 to 21 year old boys
  - Community based-GED or Grads

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

facility to improve medical and behavioral health care, and refurbishing for 10- to-12 bed residential-like living units.

Functionally, in its current mission, this facility does not maximize the Department's regionalization goals. The facility is located in Springer, NM which is at least 1-1/2 hour away from any major cities and social service infrastructure, which raises the issue of whether clients will have the opportunity to access to major services and reintegrate into their own communities.

Area 1 is categorized as a secure facility and a key challenge the facility is facing is its minimal and out-dated security system. A chain link fence encloses the facility boundaries. Apart from this, security is mainly based on staffing. Youth move to the different areas always escorted by staff. Staff controls access between zones all the time. Although there are several cameras installed within the facility (parking lot, classification unit and housing units), they are only monitored occasionally from the personnel office located on the Business Office building outside of the secure perimeter.

There is a lack of variety of treatment and program spaces overall, which translates into an inefficient overlap of programs. Available space is not responsive to the demands of daily programming and access to various program activities is limited by the fact that a variety of functions operate out of one multipurpose room: recreation, educational services, visits, dining, and staff training/meetings. There is only one classroom adjacent to the multipurpose room. If this facility were to operate at full capacity there won't be adequate sound separation to properly carry on two groups simultaneously.

Current living conditions consist of two modular units that although being dormitory-style have a correctional feel with fixed furniture. The current interior layout of each unit does not provide different activity zones. One of the major limitations right now is the lack variety of spaces. Housing spaces do not permit a range of smaller group activities so that residents may separate



## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

themselves from others as necessary. The therapist's office is located away from any direct supervision or sight, which can pose a security threat to both clients and staff.

Besides housing unit upgrades, to allow for evolution of the facility according to CNM goals, the facility will have to undergo a number of design changes with higher societal, programmatic and operational requirements. Current spaces would need to be expanded, and new program/office spaces would need to be added to accommodate a range of uses and, eventually, future expansion to function as a 30 to 48-bed facility. Development of a secure facility entry point, and admissions, transfer and release station, as well as a properly sized medical suite would be immediately needed to correct most of the space and security deficiencies in the facility.

Medical spaces are very limited and as a result the majority of medical services are provided off-site. The location of the nurse's office/infirmiry is very challenging since it is located outside the security perimeter (shared space with classification office) which creates an adjacency and security problem.

Springer also lacks kitchen or dining facilities on-site. Therefore, the New Mexico department of Corrections food service contractor brings meals in hot trays to the CYFD facility.

Finally, programming and operations at Area 1 were originally targeted to be responsive to the specific treatment and supervision needs of a very specific group of youth in their care: older juvenile offenders (e.g. 18 through 21) with GED or higher education. Committed youth ages 18 through 21 now account for 65% of all committed juveniles. Therefore, organizing the admission criteria to this facility around age and education requirements translates into this facility operating well below capacity. As a result, the current staff to client ratio is extraordinarily low, which is ineffective and results in high operating costs.

CYFD closed the Area 1 facility in the fall of 2009.

## PROJECT SUMMARY

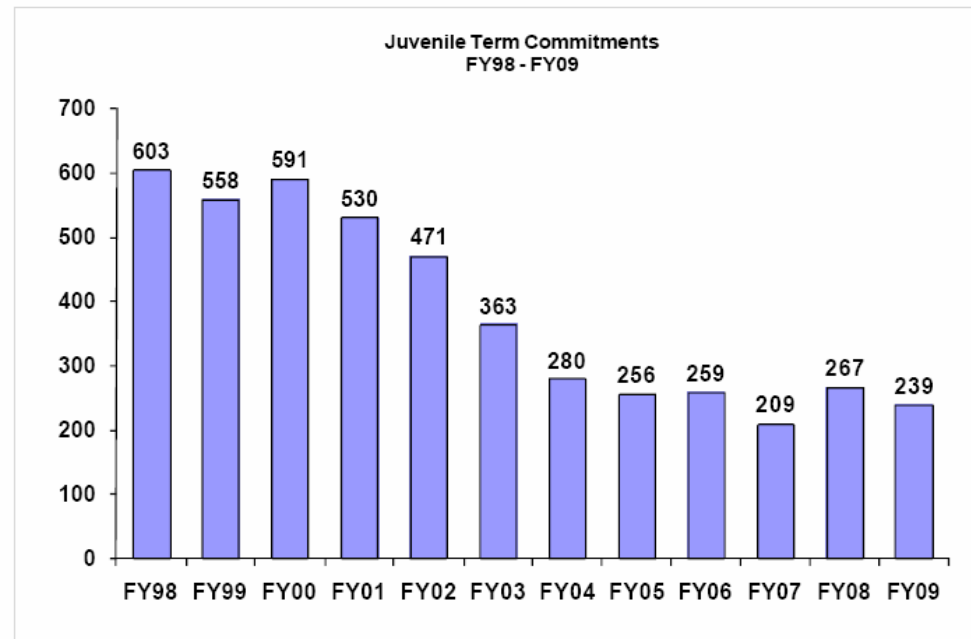
### 2. EXISTING SYSTEM ASSESSMENT

#### Bedspace Capacity

Secure bedspace utilization data were analyzed to obtain an overview understanding of capacity trends relative to the Master Plan. Data were provided by the CYFD Data Analysis Unit and/or CYFD website resources.

#### Term Commitments

The analysis revealed that the number of youth committed to state juvenile facilities in New Mexico declined significantly over the past decade. As illustrated in the graph below, term commitments decreased annually- almost 60% overall - from the high levels reached in FY98 (n=603). The number of commitments reached an all time low in 2007 (n=209) and increased subsequently to 267 and 239 in FY 2008 and FY2009, respectively.



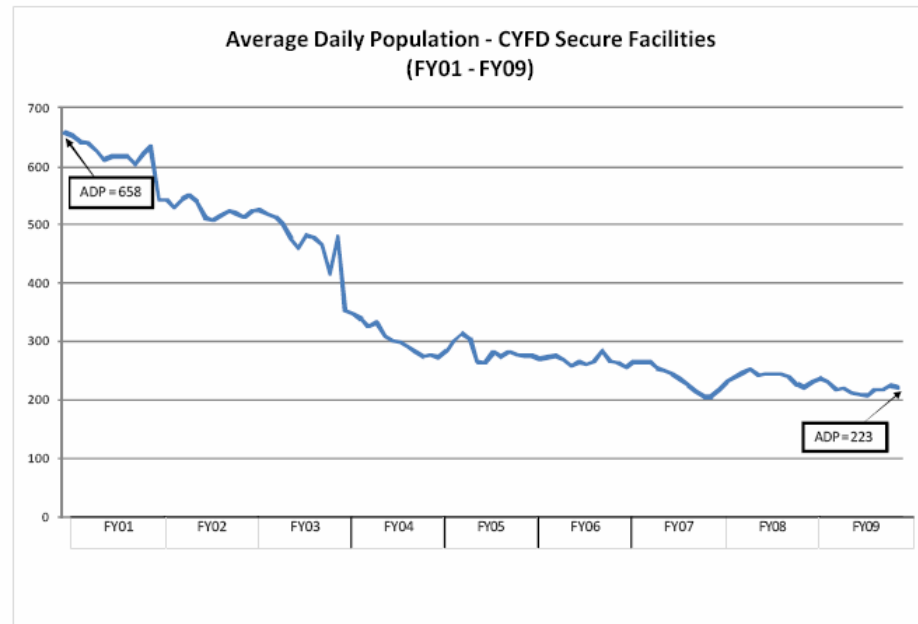
Source: Commitments FY02 - FY09 (YDDC monthly reports prior to FY02)

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

#### Average Daily Population

During the same period and parallel to the down turn in commitments, the average number of juveniles in secure facilities also declined, from 658 in July 2001 to 239 in June 2009, as shown in the graph below.



Source: JJS Daily Population Reports (Summary)

#### Bedspace Capacity

Over the years, the statewide secure facility capacity was reduced from 557 beds in 2003 to 318 in 2009 through the closure of some CYFD secure facilities. (a decrease of more than 50%). The Camino Nuevo facility in Albuquerque was closed in 2004, until which point it served as the

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

system's maximum-security facility and central intake unit. This closure temporarily removed 96 beds from the secure system. Camino Nuevo was reopened in September of 2008 due to the spike in commitments and until the State can fully implement a system of regional facilities, and is currently operating at about 50% of its capacity, serving girls and high risk/needs populations.

The Department removed an additional 48 beds from its inventory of secure beds by converting Camp Sierra Blanca near Ruidoso to a non-secure facility for probation/parole clients and an additional 118 beds by transferring the New Mexico Boy's School facility in Springer to the Corrections Department in 2006. Most recently, in November 2009, CYFD closed Area 1 secure facility, removing an additional 20 secure beds.

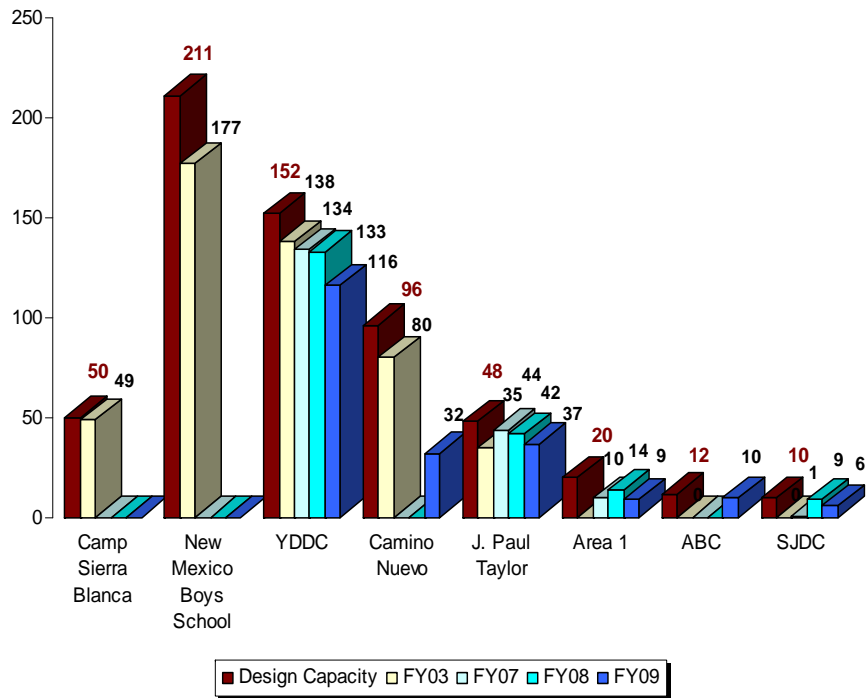
The graph on the following page illustrates the relationship between bedspace capacity and Average Daily Population over time. Camino Nuevo, serving girls and high risk/need populations is underutilized as the number of youth in these categories does not approach 96 beds. YDDC has been operationally downsized as the Department begins to implement *Cambiar* objectives of 12 youth per cottage (vs. design capacity of 25).

With the closure of Camp Sierra Blanca, New Mexico Boys School and Area 1, commitment services are currently provided at four CYFD secure operated facilities, listed in the following companion chart on the following page. CYFD also leases a 10-bed unit at the San Juan Juvenile Detention Center (SJDC) in Farmington. Together, these five facilities provide a combined design capacity of 318 beds.

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

**Capacity and Average Daily Population  
 CYFD Secure Facilities: FY03, FY07, FY08 and**



**Secure Facilities: Combined Design Capacity**

FACILITY NAME	REGION	SECURITY LEVEL	CAPACITY
Camp Sierra Blanca	CLOSED 2004		
Santa Fe Youth Facility	CLOSED 2005		
Boys' School	CLOSED 2006		
Area 1	CLOSED 2009		
San Juan Youth facility	Northwest	Low to High	10
YDDC	Central	Low to High	152
Camino Nuevo Boys/Girls	Central	Low to High	96
Albuquerque Boys	Central	Low to medium	12
John Paul Taylor Center	Southwest	Low to High	48
<b>TOTAL SECURE BEDSPACE CAPACITY</b>			<b>318</b>

## PROJECT SUMMARY

### 2. EXISTING SYSTEM ASSESSMENT

The overall reduction in secure bedspace capacity requirements can be attributed in large part to new state and local programs and approaches to juvenile crime and rehabilitation, resulting in fewer juveniles entering the juvenile justice secure system<sup>6</sup> - a noteworthy achievement. The closure of outlying facilities has resulted, however, in a predominantly centralized secure care system with the majority of beds (260 out of 318) located on or in immediate proximity to the YDDC campus in Albuquerque, the Central Region of the state. The Northeast, and Southeast regions remain underserved with no facilities, and the Northwest region relies on the San Juan Juvenile Detention Center for 10 contracted beds. This configuration results in youth placed in facilities in far from their home communities, families, and local social service support systems and is counter to the fundamental principles of the *Cambiar*/Missouri Model.

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<sup>6</sup> These reforms have been as a result of many factors including juvenile detention reform at the county level, juvenile drug courts, on-going training of juvenile probation and parole officers, law enforcement, juvenile court judges and attorneys.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Approach

The *Cambiar New Mexico Capital Facilities Master Plan* presents a long-term solution to support a regionalized system of secure facilities and services. The Master Plan will transform the State's secure care system from a predominantly centralized one to a regionally based system of facilities that keep youth close to their home jurisdiction during placement.

The Master Plan involved the following tasks:

**Bedspace Projections:** At the foundation of the strategic Master Plan was the development of secure bedspace requirements for the CYFD secure facilities system as a whole, but more importantly, for each county to determine exactly where the bedspace need existed.

**Regional Options Development:** Three Options for regionally-based geographical organization of the secure care system were developed taking into account the projected distribution of beds, a graphic inventory depicting the location of social service agencies and other relevant resources for supporting regionally based facilities and aftercare. Geographic regional boundaries were then selected by consensus in a series of workshops.

**Facility Prototype:** A 48-bed facility prototype was developed, including a detailed Operational and Architectural Space program delineating and quantifying every space in the facility, based on the *Cambiar* goals of small residential units, normative, campus setting, and treatment-oriented approach. The prototype is adaptable to the facility size requirements of each region.

**Implementation Plan:** A phased Implementation Plan was developed for implementation of the Master Plan in concert with PDC/CYFD. The Implementation Plan addresses the new-construction facility requirements and programmatic upgrades required for each region to support *Cambiar* objectives, in four strategic phases over a 20-year timeframe.

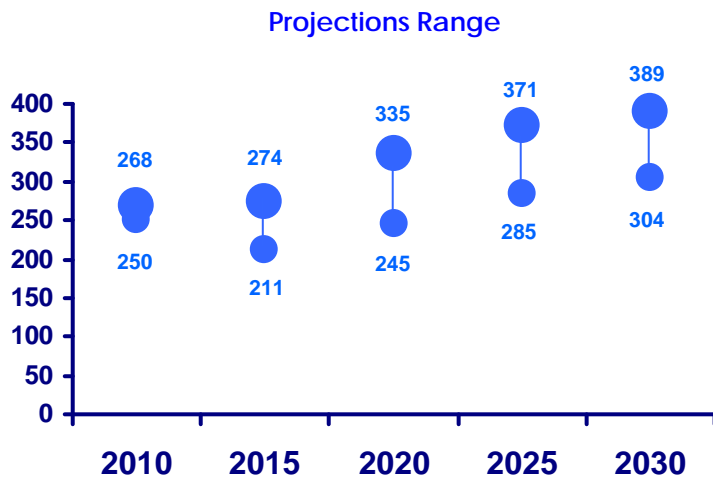
**Cost Estimates:** Finally, capital cost estimates were developed for new construction and existing facility upgrades to support *Cambiar* physical plant objectives. Operational costs such as staffing,

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

on-going operations and maintenance, contracted services (laundry, dentistry, etc.) are not included.

#### Bedspace Projections



Secure bedspace projections form the foundation for establishing future capacity requirements and facility initiatives at a regionally-based level, taking into account the viability of CYFD facilities and potential locations for new ones.

Working with CYFD’s Data Analysis Unit, the consultants’ team developed a database that tracked secure admissions and discharges *by zipcode*, so that bedspace needs could be determined *exactly by county*<sup>7</sup>. This approach ensures that there will be adequate capacity in each region –including the underserved areas that currently rely on facilities many miles away in Albuquerque or Las Cruces. It also achieves facilities that are “right-sized” for their location, so that dollars are not spent on building and operating beds that are not required.

Several meetings were held to discuss findings and shape recommendations. Ultimately, bedspace projections were established as a “range” *for each county*, rather than as a statewide aggregate. This approach was applied in five year increments across a 20-year planning horizon. Overall, it was projected that between 304 and 389 beds will be required by the year 2030.

In capital master planning, bedspace projections translate into *facility* requirements. “Right-sizing” future facilities is determined by the number of beds to be provided overall, influenced by a variety of other variables. Optimal facility size, unit capacity, and configuration all impact the proposed facility for any particular region. As such, the Implementation Plan that is ultimately developed for the preferred scenario is driven by the following design considerations as well as policy variables as established during the planning process:

<sup>7</sup> In order to increase the number of youth who are kept within 100 miles of their home communities, since January 2008, CYFD has begun reporting this measure by tracking of JJS facility youth by case address zipcode.



## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

- **Bedspace requirements:** Population projections indicate the need for between 304 to 389 beds overall (Year 2030)
- **Facility size:** Planned facilities should be a minimum of 48-beds, where supported by capacity projections<sup>8</sup>. This geometry provides the benefits of a personalized approach, and was also seen as the minimum size for achieving operational efficiencies relative to staffing and programmatic/educational opportunities. To avoid a large institutional environment, facility capacity should not exceed 60 beds. This range is in line with the Missouri/*Cambiar* concept of a facility scale that supports personal attention. Planned facilities provide the best “fit” between bedspace projections and optimal size.
- **Modularity:** Residential living units will be sized for 10-12 youth. This size supports the small peer group dynamics that are essential to the *Cambiar* Model and fosters one-on-one relationships, mentoring, and role modeling between youth care worker and residents. From a facility planning perspective, the goal is to provide the required number of beds within the 10 – 12 bed unit threshold.
- **Facility configuration:** The *Cambiar* Model promotes a campus configuration where youth “walk to school” and other services, with small scale cottages that have a residential feel.
- **Phasing:** Statewide Master Plans are typically implemented over time and a phased implementation approach must be developed for addressing the needs of each region across a reasonable timeframe. A phased approach allows officials to monitor real activity over time, update long term projections, and modify regional needs accordingly.
- **Property inventory:** New construction may not be the only alternative for meeting secure bedspace requirements. While the method for evaluating the suitability of these properties was not determined, there was broad agreement that existing properties must be able to meet the *Cambiar* objectives of geographical proximity to clients, service provider infrastructure, accessibility, and normative environment. PCD identified Los Lunas as available state-owned properties for possible consideration.

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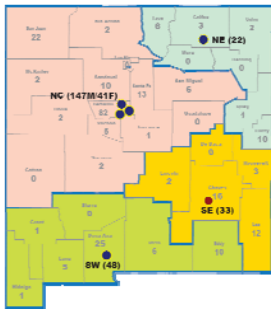
<sup>8</sup> Projections for the Northwest region do not approach 48 beds, however in this instance an exception is made to recognize the cultural uniqueness of the area.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

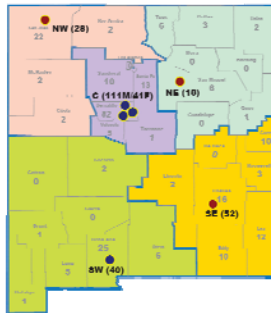
#### Strategic Options

Figure 1



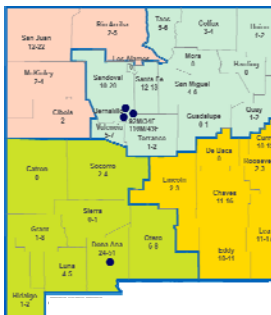
Several “strategic options” for meeting future bedspace requirements within a regionalized juvenile corrections system were generated based on the disaggregated bedspace projections, *Cambiar* New Mexico goals and objectives, assumptions, and guiding principles.

Figure 2



The team tested several scenarios and geographic regional boundaries were selected by consensus in a series of workshops that, besides capacity requirements, also took into account facility access via highway and major roadway systems and availability of a community social service infrastructure to support staffing, programmatic, and re-entry considerations – a challenge in a large but sparsely populated state, and cultural uniqueness. Ultimately, three options were developed to determine the best organizing principle by which to define regions.

Figure 3



These options seek to meet capacity needs through a combination of existing facility resources and new construction in underserved areas of the state. In Option 1, organizing the regions to *Maximize Existing Resources* would maintain YDDC and Camino Nuevo at full design capacity, but would not radically change the predominantly centralized system that presently exists. Most youth would remain in these relatively large institutions far from their home communities. Option 2: *Maximize Community Service Infrastructures* organized the regions around major concentrations of service provider agencies - a key benefit to the *Cambiar* model, but two of the five proposed regions resulted in facilities smaller than the 48-bed threshold. Option 3 that *Maximizes Regionalization* provided the closest geographical proximity to home communities, but created six regional facilities too small to be operationally feasible.

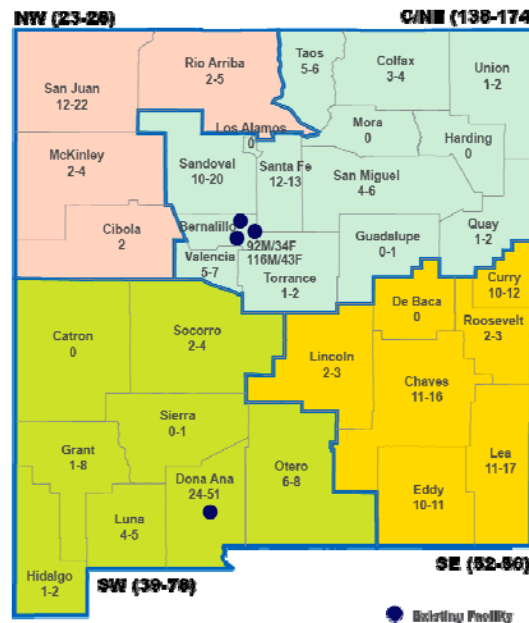
**Option 2: Maximizes Community Services Infrastructure** was selected by consensus as the preferred Option for Implementation. This option meets future bedspace needs in a manner that best reflects the goals and policy parameters established at the onset of the project. It provides optimal distribution of bedspace requirements across regions in a manner that provides good geographical proximity and operationally efficient facilities. This is also the option that best

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

aligns with concentration of service agencies/infrastructure. Finally, it preserves regional boundaries that are sensitive to cultural distinctions and unique to county identity.

Each of the four designated regions will have adequate and appropriate bedspace capacity to serve youth in their respective jurisdictions, including underserved areas that currently rely on facilities many miles away in Albuquerque or Las Cruces. This is key to *Cambiar* goals of rehabilitation and treatment - not punishment, and it is in line with research that supports geographic specialization as a way to keep youth connected with family, peers, schools, services, and employers – connections that can effectively reduce recidivism.



#### BOYS

Central/Northeast Region: 138–174 beds  
 Southwest Region: 39 – 79 beds  
 Southeast Region: 52 – 56 beds  
 Northwest Region: 23 – 28 beds

#### GIRLS

Centralized Facility: 34 – 43 beds<sup>9</sup>

#### ACUTE MENTAL HEALTH NEEDS

Centralized Unit: 12 – 16 beds<sup>10</sup>

<sup>9</sup> This decision was made based on the small number of beds required overall (34-43). Although philosophically preferable, it is just not feasible to construct and operate a secure girls’ facility in each of the four regions. It was also noted that there is value in providing a gender-specific facility for girl clients.

<sup>10</sup> While future secure facilities will have capability to address the general risk/needs of youth, a small Special Management/Need youth, limited to 12-16 beds, will be provided.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Facility Prototype

The Facility Prototype provides the operational and architectural Space Program requirements that delineate and quantify every space in the 48-bed prototype required to meet *Cambiar* facility and programmatic objectives. The prototype also serves as the baseline for establishing unit square foot costs used for generating project budget estimates for each unique Phase. The prototype space program results in about 1,086 square feet per resident, which is in line with best practice industry standards for secure youth facilities.

#### Site Overview

The proposed facility will be organized in a campus-like setting to allow residents to experience a calm, open campus-like environment conducive to change and development of positive behaviors. The prototype facility will require approximately 14 acres (site size will vary based on capacity requirements for specific regions, ranging from 12 to 15 acres). Site requirements are a function of bedspace capacity, the ground level area of the buildings, parking, facility access, outdoor activities, landscaping buffers, and support elements such as outdoor equipment.

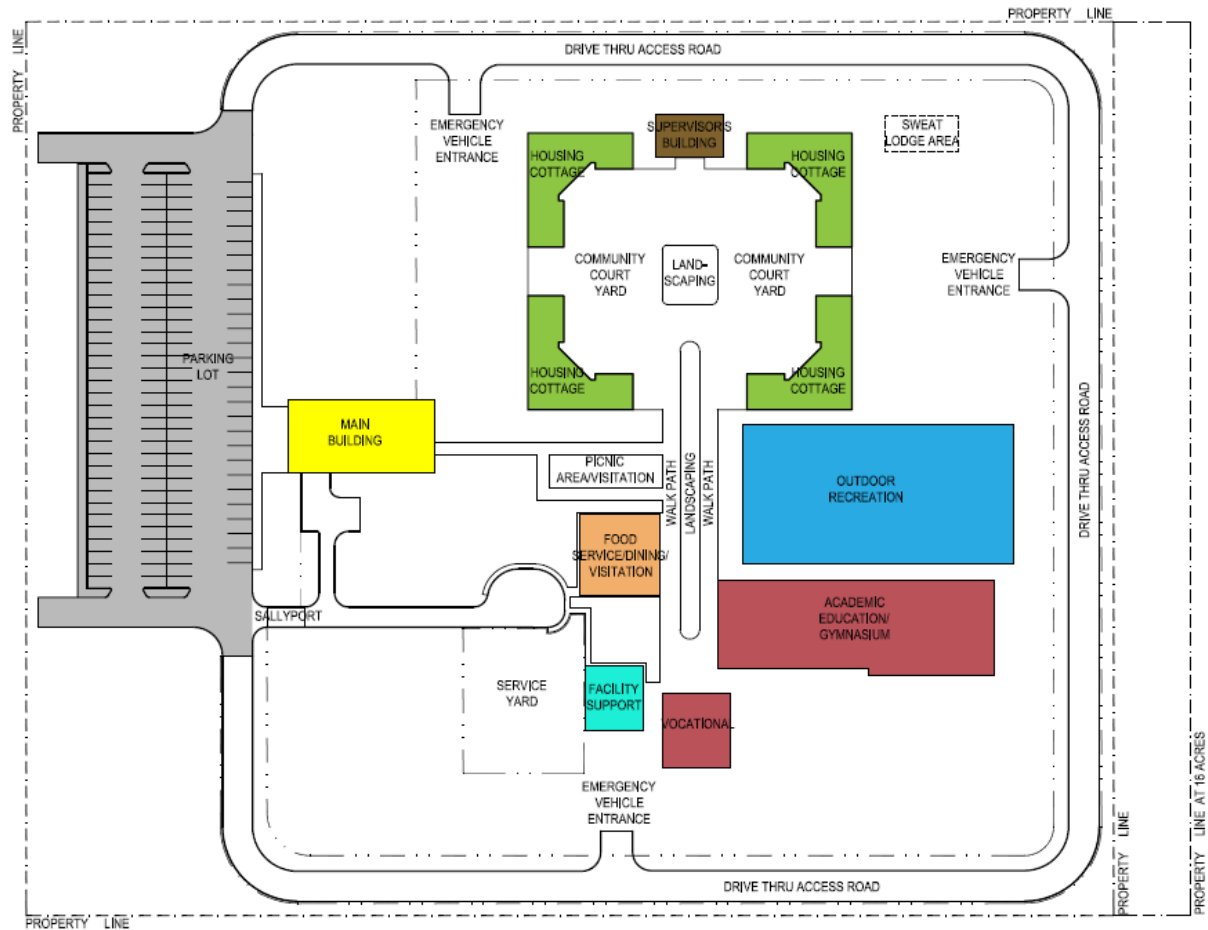
The site should convey the following characteristics:

- Campus theme should be obvious from the outside as well as the inside of the facility;
- Sufficient open space both inside the secure perimeter and between the secure perimeter and the edge of the property to reinforce the campus feel;
- Attractive native drought tolerant landscaping that compliments the neighborhood;
- Non-climbable security parabolic fence, rather than barbed wire or razor ribbon, avoids conveying an institutional message
- Building entry should be obvious, but not be over-whelming to passers-by.

## PROJECT SUMMARY 3. MASTER PLAN STRATEGY

The site diagram below was developed for the campus overall depicting required adjacencies, access roads, secure perimeter points, and the like.

- LEGEND**
- OUTDOOR RECREATION AREA
  - MAIN BUILDING
  - VOCATIONAL / ACADEMIC EDUCATION / GYMNASIUM
  - FOOD SERVICE / DINING / VISITATION
  - PARKING LOT
  - HOUSING COTTAGES
  - FACILITY SUPPORT
  - SUPERVISORS' BUILDING



**SITE PLAN**  
 NTS

NOTE: SITE IS APPROX. 15 ACRES

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Facility Overview

Designed to support the development of healthy social attitudes and positive life options, the prototype consists of four 12-bed stand alone residential cottages and includes separate facilities for academic and vocational education, counseling services, kitchen, dining, visiting, medical, administration, and support areas in a secure, yet normative environment. The number and type of program and support spaces available throughout the facility promote the active engagement of residents in positive activities throughout the day and into the evening; and the small cottage size ensures that supervision and treatment staff interact closely with youth.

The Facility Prototype assumes that most juveniles spend the majority of the day outside of the cottages in the centrally located academic or vocational classrooms, library, gymnasium, or outdoor recreation yard. In the late afternoon/evening, the classrooms are available for additional program offerings.

The Prototype provides:

- Custody of committed youth in a safe and humane manner until released;
- A physical environment that is consistent with the level of security for the juvenile population;
- A sufficient capacity to permit appropriate classification;
- An environment in which staff, residents and visitors are protected from physical, emotional, or psychological abuse or danger;
- An environment that facilitates staff efficiencies and that can be operated with an appropriate mix of professionals who are experienced in both security and programming;
- Sleeping areas, that are under continuous direct staff supervision and control;
- A range of programs and services to reduce idleness and encourage juveniles to improve themselves while confined.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### **Management Philosophy**

The Facility will operate under a direct supervision philosophy. Facility youth care specialists have direct personal interaction with the residents at all times in order to minimize tensions and resolve problems and conflicts in a pro-active manner.

#### **Design Priorities**

Security, safety and the youth's welfare are of paramount importance in the system. Efforts are directed toward preventing any breach of security that might endanger staff, residents, visitors and members of the surrounding community. Safety is maintained in accordance with modern industry standards as well as with applicable state and local health, safety, and building codes. The design contributes to compliance with safety procedures and standards.

#### **Building Materials, Equipment and Systems**

The Facility must withstand the challenges of continuous use, 24 hours per day, seven days per week. Interior spaces must be designed for easy maintenance and cleaning. All systems (mechanical, electronic, HVAC, etc.) must be selected and installed for efficient operation and maintainability.

Architectural elements, grilles, registers, fittings and all fixtures in areas accessible to residents, particularly bedrooms and bathrooms, should be suicide resistant. Finishes and furnishings must be highly durable and readily cleaned, repaired or replaced. Impervious and non-porous materials are preferred. Careful planning must go into meeting lighting and acoustical requirements. Special attention must be given to providing as much natural light as possible in the residential units and in the day and program spaces. Glass, particularly exterior glazing, must be highly vandal-resistant, easily maintained, and relatively inexpensive to replace if damaged. At the same time, care must be taken not to overcompensate and specify costly, high security materials (e.g. hardware, glazing, fixtures, etc.) in areas that do not require it.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### **Operational and Architectural Space Requirements**

The prototypical facility is defined by an Operational and Architectural Space Program that is:

- *Comprehensive* in that it identifies all of the major functional areas of the proposed facility and the related operational requirements;
- *Compliant* with relevant industry standards and applicable state and local health, safety, and building codes;
- *Applicable* as a template for construction of new facilities, or renovation of existing structures, and
- *Adaptable* for the specific facility capacity requirements unique to each Region.

#### Operational Components

A narrative description of proposed facility operations was developed to reflect best practices in general for secure youth facilities, and the operational concepts of the *Cambiar* objectives in particular.

Operational narrative was developed for each functional component of the prototype facility, summarized below. Each building should be designed to promote a stable yet normative environment where security, youth rehabilitation, and staff satisfaction are promoted by the building's operations and physical layout, normative environment, and sustainable initiatives. It should be noted that the number of spaces indicated in the prototype narrative would be adapted to reflect the capacity requirements for each regional facility.

#### **Main Building**

The Main Building is comprised of areas accessible to staff and the public, including facility administration and the main lobby, as well as resident components such as Intake and Health Services. Facility entry and Administrative functions are located outside the secure perimeter.

Administration is located adjacent to the main entrance and lobby of the facility. The general functional areas in this space include:



## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

- Offices for Superintendent and administrative/supervisory staff
- Payroll and Personnel Offices
- Support staff stations
- Conference/Training room
- Central resident and business records/files room
- Staff Locker Rooms

Intake, is the only means of secure access for residents into the campus facility. All youth entering and all youth leaving the Center while in custody (e.g.: to Court, to hospital etc.) will be processed into and out of the Center through this area. Vehicles enter through an open-air secure vehicular sallyport.

The centralized Health Services Unit will accommodate a spectrum of health care services. These services include medical screenings, complete physicals, daily sick call, daily administering of medications and off-campus medical appointments. The Health Services Unit should be proximate or adjacent to the Admissions/Intake Area to perform Intake Medical Screenings.

#### **Residential Cottages**

The residential component of the prototype facility consists of a total of 48 beds divided into four freestanding cottages of twelve beds each comparable to college dormitories. The cottage is an integral component of the *Cambiar* approach: the 12 youth residing together form a “family” where guided group interaction, positive peer culture, sharing and accountability are integrated into all aspects of the day. Cottage groups remain together for all activities outside of the cottage as well, including school, dining, recreation, visitation, and other programmatic activities.

Each cottage contains single bedrooms and related programming and office space. Bedrooms are configured around a common dayroom designed for passive recreational activities and informal group interaction. Counseling staff offices (behavioral health and social workers), a group treatment room, passive indoor recreation areas (dayrooms), and smaller outdoor patios are

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

provided at each cottage. This gives youth convenient access to a variety of services, while providing staff with the opportunity to observe and shape client behavior in the daily living setting. Plants, artwork, moveable wooden tables and upholstered furniture will provide a home-like ambience. The cottage design should maximize daylight and views to the outside.

#### **Academic Education/Gymnasium**

The Education Center provides a State-accredited academic curriculum for youth. It contains a total of four 12-student classrooms, one student assistance/counseling classroom, two testing rooms, a library/media center, and other educational support spaces and offices.

All residents will receive a balanced, year-round program of both indoor and outdoor recreational activities<sup>11</sup>. A centralized gymnasium **is used for both** physical education requirements and general recreational programming in after school hours and evenings, weekends and holidays.

#### **Multi-Program/Vocational Education**

The vocational program will help youth to develop interests and natural aptitudes and will provide them with training and employability skills in a safe and instructive atmosphere. Vocational education programs will be tailored to reflect the characteristics, resources and opportunities available in each region and will most likely be focused on building trades, landscaping, computer technology and culinary arts. The culinary arts program will be conducted in the kitchen and dining room, which are part of the Food Services component.

The Multi-Program/Vocational Education Building also provides opportunities for supporting a variety of programs and activities for youth on weekends and after school hours. This added function maximizes building usage by providing spaces for community organizations and/or volunteers to engage youth in cultural, artistic, social, and other positive activities.

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<sup>11</sup> Youth move around the campus grounds for outdoor sports and programming. Open yards are provided, which contain ample spaces for large muscle activities and sports.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### **Food Services/Dining/Visitation**

The Food Services building provides a space where the primary function is providing meals for residents and staff three times a day (breakfast, lunch and dinner). Outside these mealtimes, space will be used as a multi-purpose area for a variety of other activities, including visitation, by small and large groups of youth. This component will include a cafeteria-style dining area.

#### Architectural Space Requirements

The Facility Prototype identifies the space requirements for each functional component of the facility as the operational philosophy and functional requirements of the *Cambiar* New Mexico program for term committed youth. Existing facilities and/or State owned properties, can be analyzed and compared to the Prototype Space Program in order to determine ability of considered properties in meeting the goals and requirements of future CYFD *Cambiar* facilities.

The following table summarizes the square footage requirements for the Prototype Facility, resulting in about *1,087 square feet per resident*, which is in line with best practice industry standards for secure youth facilities. For each component, the space program lists and quantifies the following:

#### Component Net Square Feet (NSF)

Net square footage (NSF) refers to the usable square footage of a space as measured from the inside wall surfaces of each room. NSF is assigned to each space identified in the room by room list and a sum total NSF is calculated for each functional component. NSF does not include space for circulation between programmed spaces. For example, the net space of a classroom includes circulation within the classroom itself, but does not include space required for travel *between* classrooms (e.g. corridors).

#### Component Net Occupiable Square Footage (NOSF)

The sum NSF for each Functional Component of the campus is multiplied by a circulation factor, ranging from 1.10 to 1.40 depending on the spatial and programmatic characteristics of the

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

component. This factor accounts for connecting corridors, wall thicknesses, and the like. The resultant value is the Net Occupiable Square Footage (NOSF), representing the overall size (square footage requirement) of each particular component of the facility. NOSF values are then added to get the Total NOSF for each building.

#### Building Gross Area (GSF)

A “Building Grossing Factor” of 10% was added to the cumulative NOSF value. This factor is an adjustment to the facility size that accounts for elements such as wall thickness, ductwork and shafts. Gross Square Footage (GSF) is defined as the total square footage of a building including public corridors, internal and external wall thicknesses, vertical penetrations (where applicable), equipment areas, ductwork shafts and stairwells.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Space program Summary

<b>Component</b>	<b>Prototype Facility</b>		
	<b>NSF</b>	<b>Circ. Factor</b>	<b>NOSF</b>
<b>Main Building</b>	<b>5,290</b>		<b>6,530</b>
Facility Entry	870	1.20	1,044
Administration/Staff Support	1,960	1.25	2,450
Intake	790	1.20	948
Health Services	1,670	1.25	2,088
<b>Residential Cottages</b>	<b>11,080</b>	1.40	<b>15,512</b>
<b>Supervisors' Building</b>	<b>1,280</b>	1.25	<b>1,600</b>
<b>Educational Building/Gymnasium</b>	<b>12,578</b>		<b>14,551</b>
Academic Education	4,768	1.25	5,960
Gymnasium	7,810	1.10	8,591
<b>Multi-Program/Vocational Education</b>	<b>2,410</b>	1.25	<b>3,013</b>
<b>Food Services/Dining</b>	<b>3,290</b>	1.20	<b>3,948</b>
<b>Facility Support</b>	<b>1,900</b>	1.20	<b>2,280</b>
<b>Net Occupiable Square Feet (NOSF)</b>			<b>47,433</b>
x Building Grossing factor			1.10
<b>Total Gross Square Feet (GSF)</b>			<b>52,176</b>
<b>SF/Resident</b>			<b>1,087</b>

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Implementation Plan

The Implementation Plan addresses the new-construction facility requirements and programmatic upgrades required for each region to support *Cambiar* objectives, in four strategic phases over a 15 to 20-year timeframe. Each Phase “sets the stage” for the next one, resulting in a holistic system of regionally-based secure facilities. Each Phase takes into account the bedspace projections, the viability of existing facilities, and the development of new ones for each region.

Taking into account that each regional plan represents a phase, the *order* for phases was determined as follows: there was consensus that the Southeast Region be addressed first, as this is an underserved area of the state with a significant number of confined youth and no facility. With 52-56 beds required, it has the second largest capacity requirement. The Northwest region, with the only in-region capacity being ten contracted beds at the San Juan Juvenile Detention Center, would be addressed in Phase 2. The Northeast/Central and Southwest Regions will be addressed in Phases 3 and 4, respectively.

The Project Budget Estimates for the new facility requirements are based on detailed capital cost estimates that were generated for each facility. With the exception of Phase 1: New 54-bed Southeast Regional Facility, costs are expressed in “today’s dollars” to provide an “order of magnitude” frame of reference; actual costs would be escalated based on the year implemented.

Phase 1 costs, for which funding will be requested across several budget cycles beginning with the current FY2012 CIP request, have been escalated to the midpoint of construction. Facility Construction and Site Development Cost totals for the next phases are expressed in “today’s dollars” to provide an “order of magnitude” frame of reference; actual costs would be escalated based on the year implemented.

The Facility Prototype was used as the baseline for establishing unit square foot facility requirements, adapted to the specific bedspace requirements for each unique Phase. The Facility Prototype established the number, types, and sizes of spaces required to meet *Cambiar* facility and

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

programmatic objectives. Site requirements were established based on the Facility Prototype and modified to reflect capacity requirements for each region.

Unit cost estimates were established for each major functional component of the Facility Prototype and applied to the new facility requirements for each Phase. Site development costs were established for each proposed project based on the respective acreage requirements. Where applicable, land acquisition costs are also included. A range of \$5000 - \$10,000/acre was used for planning purposes. Preliminary research conducted by PCD indicates that this range is representative of the Southeast Region of the state, where the first phase facility is to be located. Actual land acquisition costs would need to be further verified for each subsequent region. Cost assumptions and a detailed cost estimate spreadsheet appear in Appendix B.

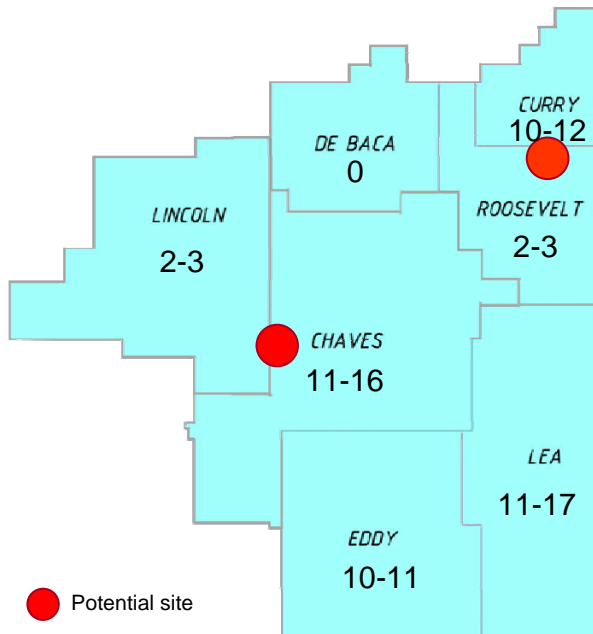
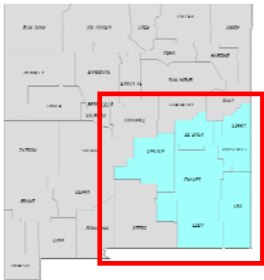
It should be noted that the Master Plan provides the capital cost considerations for constructing/upgrading facilities to support *Cambiar* physical plant objectives. Operational costs such as staffing, on-going operations and maintenance, contracted services (laundry, dentistry, etc) are not included.

Key features and corresponding capital costs for each phase are described below. Each Phase is described in terms of Total Project Cost, New Construction, Programmatic Upgrades, and Impacts.

The graphic on the left reflects the geographical area comprising each region and identifies broad potential locations for new facility construction based on the analysis of population, accessibility, and available social services network conducted as part of the strategic analysis.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY



#### Phase 1: SOUTHEAST REGION

**\$28,342,743 - \$28,422,743**

Fund: 2011      Occupy: 2015

#### New Construction

**\$27,542,743 - \$27,622,743**

#### 54-bed Boys Regional Facility

Based on the projected needs for this region, a new 54-bed Boys Facility is proposed. The campus will have five residential cottages, three providing 10 beds, and two having a capacity of 12 beds.

#### Programmatic Upgrades

**\$800,000**

YDDC:

- Renovation of Loma cottage to accommodate the acute mental health needs population (up to 16 beds): \$150,000
- Replacement the Old White House building to accommodate a visitor center. This re-directs public visitors from the Lobby/Intake/Central Control areas and eliminates cross-circulation between new admissions, residents visiting and activity in the lobby/central control area. This project will also facilitate visitation between residents and family, a key *Cambiar* component. \$650,000<sup>12</sup>
- Begin to develop a hands-on vocational training plan, to supplement existing on-line vocational initiatives.

John Paul Taylor:

- Cosmetic renovations (e.g. paint, furnishings, etc.) to the Intake area to provide a more normative environment (funded through operating budget).
- Begin to develop a hands-on vocational training plan<sup>13</sup>.

<sup>12</sup> Does not include \$20,000 estimated demolition cost, which is assumed to be included in PCD budget.

<sup>13</sup> CYFD staff have noted that once the gym/weight room/vocational education building is constructed (budget requested as part of fiscal year 2009), there will be adequate space to introduce a hands-on vocational section so that the facility can offer clients the possibility of learning a trade.



## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Impact

The new Southeast Boys Regional Facility will “take some of the pressure off” of the J. Paul Taylor Center, and will eliminate the displacement of southeast youth to Albuquerque facilities that are geographically remote from their home communities.

Renovation of Loma and Sage cottages at YDDC in Phase 1 to accommodate the acute mental health population sets the stage for eventual decommissioning of Camino Nuevo, which is institutional in nature and not aligned with the *Cambiar* goals of a normative environment (acute mental health youth are currently located in Camino Nuevo).

#### Phase 1 Implementation

Phase 1 is expected to be implemented across several budget cycles, with the first cycle commencing with FY2012. In this cycle, CYFD’s CIP request will include funding for architectural and engineering design services and land acquisition costs associated with the new 54-bed Southeast Facility, and the programmatic upgrades identified in the Master Plan at existing sites:

Architectural and Engineering Design Fees <sup>14</sup> :	\$ 1,655,154
Land Acquisition Costs <sup>15</sup> :	\$80,000 - \$160,000
Programmatic Upgrades:	\$800,000

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<sup>14</sup> Fees calculated @ 8% of total MACC (\$ 20,689,427).

<sup>15</sup> Funds for acquiring a 16 acre site in the Roswell area for the construction of a 54-bed facility for the Southeast Region. Cost is anticipated to range from \$5,000 – \$20,000 acre. PCD is continuing to investigate land costs in the area.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY



#### Phase 2: NORTHWEST REGION \$22,906,485 - \$22,976,485

Fund: 2015      Occupy: 2019

#### New Construction \$20,124,631 - \$20,194,631

##### **New 30-bed Boys Regional Facility**

Based on the projected needs for this region, a new 30-bed Boys Facility is proposed. The campus will have three residential cottages, configured to provide 10-beds each– the smallest facility size and configuration necessary to be operationally feasible. While this does not meet the 48-bed threshold, the culturally unique aspects of this area support a smaller facility in this portion of the State.

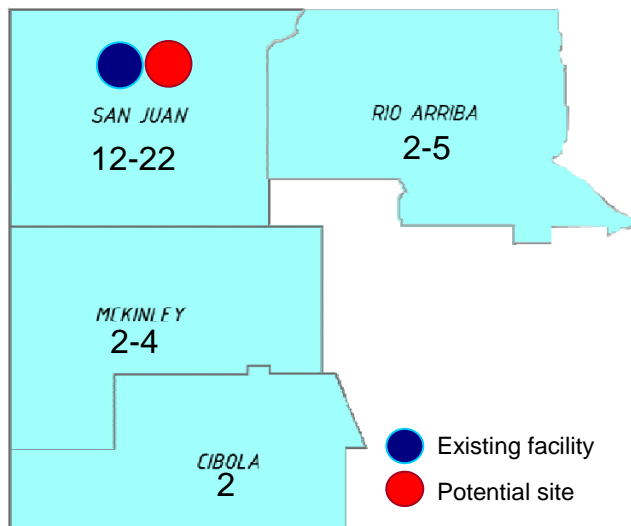
#### Programmatic Upgrades \$2,781,854

YDDC: demolition of Zia and Mesa modular trailers (\$40,000) and replacement with two cottages at 12 beds each to accommodate general population (\$2,741,854 new construction).

#### Impact

The new Northwest Boys Regional Facility will “take some of the pressure off” of the Albuquerque facilities, eliminating the displacement of northwest youth to facilities that are geographically remote from their home communities. Upon completion of the Northwest Regional Facility, the contract with the San Juan Juvenile Detention Center is terminated.

Completion of the Loma and Sage projects at YDDC will allow relocation of acute mental health needs youth from Camino Nuevo to Loma and Sage cottages. The vacated wing at Camino Nuevo can now be used to temporarily accommodate up to 48 Central/Northeast general population residents in the interim.



## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Phase 3: CENTRAL/NORTHEAST REGION

Fund: 2019      Occupy: 2023

The Central/Northeast Region will require a total of 212 beds, with the following needs: 156 beds for boys, 40 beds for girls (centralized), and 16 acute mental health beds (centralized).

Two Options are presented for this Phase. Option 3A maintains YDDC. The campus capacity is reduced to 84 beds for boys (seven 12-bed cottages), and the 16-bed acute mental health unit is located here. The Albuquerque Boys Facility (12 beds), remains operational. The remaining capacity is provided through construction of a new 60-bed boys' facility and a new 40-bed girls' facility on new sites.

Option 3B proposes relocating YDDC/Albuquerque Boys populations (96 beds), the acute mental health population (16 beds) and the girls' facility (40 beds) to available land on the State-owned Los Lunas campus. The new 60-bed boys' facility would be constructed in the Northeast part of the state.

#### OPTION 3A

**\$48,430,964 - \$48,500,964**

##### New Construction

**\$48,430,964 - \$48,500,964**

##### **New 60-bed Boys Regional Facility**

Option 3A recommends transitioning the existing YDDC facility to a smaller, regionally-based resource for the Central part of the State. At this point of the Master Plan implementation process, YDDC could be downsized to comply with the Missouri Model of 10 to 12 beds per cottage. These upgrades will bring the facility capacity to a maximum of 84 general population beds distributed across 7 cottages. From a *Cambiar* perspective, downsizing YDDC to accommodate the needs of this region only (including centralized acute mental health services), is a viable Master Plan option.

## PROJECT SUMMARY

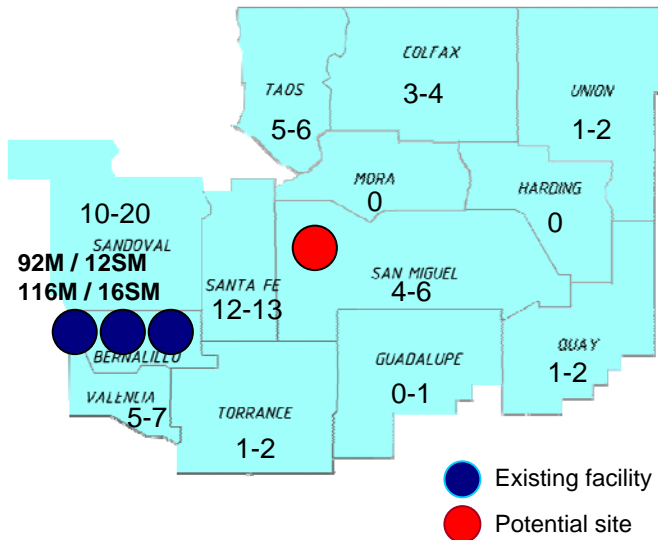
### 3. MASTER PLAN STRATEGY



The Albuquerque Boys Center would continue to be used, providing 12 minimum-security beds, or could revert to a Reintegration Center.

The Albuquerque location provides convenient access to services, families and other support networks. Moreover, it is expected that the Albuquerque metro area will continue to grow in population, employment opportunities, and commerce in the foreseeable future, supporting a state presence in this area.

The remaining bedspace requirements for the Central/Northeast region will be accommodated through the construction of a new 60-bed regional facility. The campus will have five residential cottages providing 12 beds each.



#### New 40-bed Girls Regional Facility

Given the small number of girls overall, the Master Plan maintains a centralized approach for female youth, with the facility located in the central part of the state. Girls are currently placed in Camino Nuevo. With long range plans for Camino Nuevo to come off-line, coupled with the harsh, institutional environment of the building, a new 40-bed centralized girls' facility is recommended, providing four units of 10 beds each.

This is a unique opportunity to develop a gender-specific program for the female population in an environment much more conducive to *Cambiar* goals than Camino Nuevo can provide. Potential locations include the Albuquerque metro area to ease accessibility to core services and transportation to and from the facility site.

## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY



#### OPTION 3B

**\$89,503,864 - \$89,583,864**

The State's long-range Capitol Buildings Master Plan proposes the re-location of YDDC to Los Lunas, Valencia County to allow for future use of YDDC campus as office space required to match service growth of the Albuquerque Metro area. Accordingly, Option 3B provides an alternate solution to maintaining YDDC in its present location.

#### New Construction **\$89,503,864 - \$89,583,864**

##### **New 112-bed Boys Regional Facility at Los Lunas**

Option 3B proposes relocating YDDC beds to the Los Lunas campus. Per discussions with PCD, this scenario assumes new construction on available acreage at the Los Lunas site.

Based on bedspace analysis for the C/NE region, Option 3B includes a 96-bed Boys Facility and a 16-bed Acute Mental Health Boys Unit.

##### **New 40-bed Girls Regional Facility at Los Lunas**

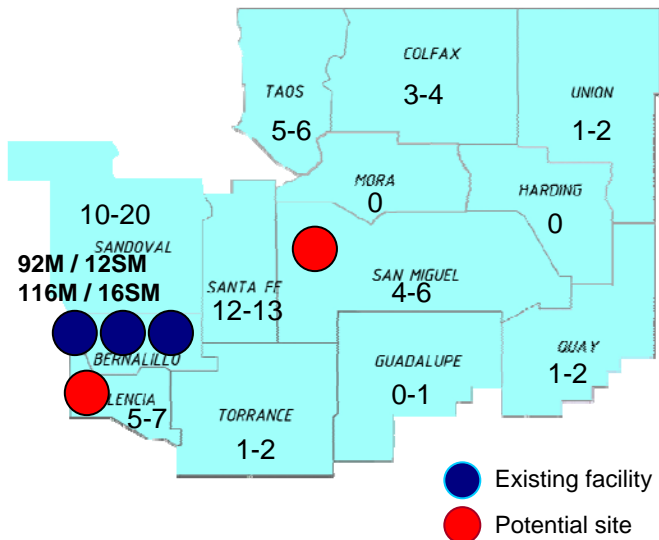
The Los Lunas campus will also accommodate the 40-bed Girls Regional Facility.

##### **New 60-bed Boys Regional Facility on a New Site**

As described in Option 3A, the remaining bedspace requirements for the Central/Northeast region (42 to 78 beds), will need to be accommodated through the construction of a new 60-bed regional facility. The campus will have five residential cottages providing 12 beds each.

#### Programmatic Upgrades

Programmatic Upgrades to Existing Facilities supporting Phase 3 include renovating existing cottages at YDDC to provide 12 bed living units, if Option 3A is selected.



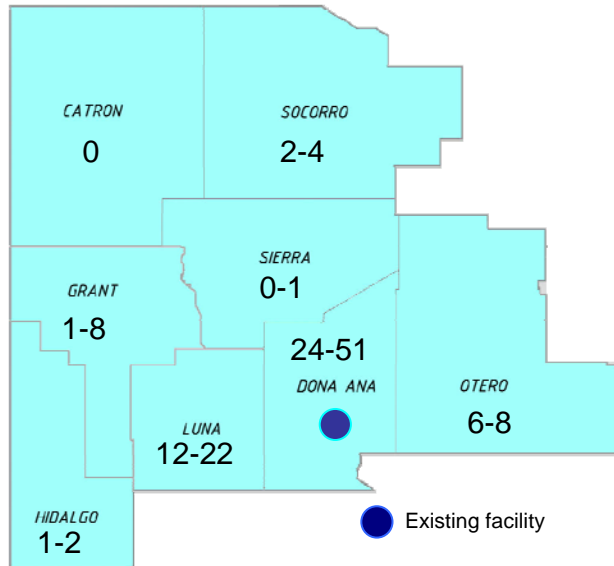
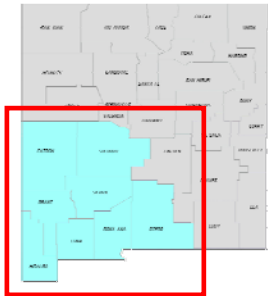
## PROJECT SUMMARY

### 3. MASTER PLAN STRATEGY

#### Impact

Construction of new facilities in the Southeast and Northwest regions in Phases 1 and 2 will alleviate the demand for beds in the Central/Northeast region, allowing CYFD to respond to the C/NE capacity needs by housing clients in smaller facilities through downsizing and new construction.

At the conclusion of Phase 3, Camino Nuevo comes off-line as a CYFD secure facility. Demolition or future potential use for other agencies/purposes should be assessed based on the decision to decommission of the YDDC campus (or not) as per the State Capitol Buildings Master Plan.



#### Phase 4: SOUTHWEST REGION

**\$1,532,513 - \$3,580,277**

Fund: 2023      Occupy: 2027

#### New Construction

**\$1,532,513 - \$3,580,277**

#### Three New Cottages at John Paul Taylor campus

The 20-year bedspace projection for this region ranges from 39 to 78 beds. The existing John Paul Taylor facility has capacity for 48 beds, suggesting that anywhere from zero to 30 additional beds may be required in the long run. Because of this wide disparity, Southwest bedspace population trends should be monitored and assessed before committing to new construction.

If additional capacity is required, the John Paul Taylor site in Las Cruces can accommodate expansion. The state-owned land southward appears adequate to add 1 to 3 cottages adjacent to the new gymnasium building, if needed. This option was deemed preferable to a constructing a new facility on a different site, based on the uncertain expansion requirements and the origination of the majority of the population (Dona Ana County).

As such, the cost estimates for Phase 4 could range from \$1,532,513 (one additional cottage) to 3,580,277 (three additional cottages) based on the bedspace required.

Fund: 2011    Occupy: 2015	Fund: 2015    Occupy: 2019	Fund: 2019    Occupy: 2023	Fund: 2023    Occupy: 2027
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Phase I	Phase II	Phase III	Phase IV
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<p style="text-align: center;"><b>NEW SOUTHEAST BOYS' REGIONAL FACILITY (54 BEDS)</b></p> <p style="text-align: center;"><b>PROGRAMMATIC RENOVATIONS</b></p> <p><b>YDDC</b> Upgrade Loma &amp; Sage Cottages and repurpose for special needs</p> <p>Replace White House building with a Visitors Center</p> <p>Begin to develop a hands-on Vocational Training plan to supplement existing on-line initiatives</p> <p><b>JPTC</b> Conduct cosmetic renovations to the Intake area</p> <p>Begin to develop a hands-on Vocational Training plan</p> <p style="text-align: center;"><b>ACTIONS &amp; IMPACT</b></p> <p>Southeast youth relocated from JPTC and YDDC</p>	<p style="text-align: center;"><b>NEW NORTHWEST BOYS' REGIONAL FACILITY (30 BEDS)</b></p> <p style="text-align: center;"><b>PROGRAMMATIC RENOVATIONS @ YDDC</b></p> <p>Zia and Mesa cottages demolished and replaced with two cottages at 12 beds each</p> <p style="text-align: center;"><b>ACTIONS &amp; IMPACT</b></p> <p>NW youth relocated from YDDC</p> <p>10 NW youth relocated from SJDC to new NW facility</p> <p>San Juan Juvenile Detention Center contract terminated</p> <p>Acute Mental Health population relocated from Camino Nuevo to Loma/Sage cottages</p> <p>48 beds at Camino Nuevo available for general population boys (C/NE)</p>	<p style="text-align: center;"><b>OPTION III.A</b></p> <p style="text-align: center;"><b>NEW NORTHEAST BOYS' REGIONAL FACILITY (60 BEDS)</b></p> <p style="text-align: center;"><b>NEW CENTRAL GIRLS' REGIONAL FACILITY (40 BEDS)</b></p> <p style="text-align: center;"><b>OPTION III.B</b></p> <p style="text-align: center;"><b>NEW LOS LUNAS BOYS' REGIONAL FACILITY (112 BEDS)</b></p> <p style="text-align: center;"><b>NEW LOS LUNAS GIRLS' REGIONAL FACILITY (40 BEDS)</b></p> <p style="text-align: center;"><b>NEW NORTHEAST BOYS' REGIONAL FACILITY (60 BEDS)</b></p> <p style="text-align: center;"><b>PROGRAMMATIC RENOVATIONS @ YDDC</b></p> <p>Downsize cottages to 12 bed capacity</p> <p style="text-align: center;"><b>ACTIONS &amp; IMPACT</b></p> <p>Boys and Girls C/NE population relocated from Camino Nuevo</p> <p>Camino Nuevo comes off line as a CYFD facility</p>	<p style="text-align: center;"><b>EXPAND BOYS SW REGIONAL FACILITY (30 BEDS)</b></p> <p>Build 1-3 cottages on JPTC site if needed based on updated bedspace projections</p>
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<b>\$28,342,743 - \$28,422,743</b>	<b>\$22,906,485 - \$22,976,485</b>	<b>A. \$48,430,964 - \$48,500,964 B. \$89,503,864 - \$89,583,864</b>	<b>\$1,532,513 - \$3,580,277</b>
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## PHASE 5: PROJECT SUMMARY APPENDIX A. ACRONYM LIST AND DEFINITIONS

### Acronym List

<b>ABC</b>	Albuquerque Boy's Center
<b>ACA</b>	American Correctional Association
<b>ADA</b>	American with Disabilities Act
<b>ADP</b>	Average Daily Population
<b>CCTV</b>	Close Circuit Television System
<b>CYFD</b>	Children, Youth and Families Department
<b>GED</b>	General Education Diploma
<b>GSF</b>	Gross Square Footage
<b>IDF</b>	Intermediate Distribution Frame
<b>IEP</b>	Individual Education program
<b>JDAI</b>	Juvenile Detention Alternative Initiative
<b>JJS</b>	Juvenile Justice Services
<b>JPPO</b>	Juvenile Probation and Parole Office
<b>MDT</b>	Multi-Disciplinary Team
<b>MDF</b>	Main Distribution Frame
<b>NSF</b>	Net Square Feet
<b>NOSF</b>	Net Occupiable Square Footage
<b>YDDC</b>	Youth Diagnostic and Development Center



## PHASE 5: PROJECT SUMMARY

### APPENDIX A. ACRONYM LIST AND DEFINITIONS

#### Common Definitions

**Direct Supervision**

A management philosophy backed by a supervisory style for inmates and supported by a physical plant design, which places staff face to face with inmates with full responsibility for the supervision and management of inmate behavior. Direct-supervision facilities look to create a normative environment, in which the surroundings uphold healthy social norms. The model springs from a belief that the design impacts the inmate's frame of mind and that, by offering as “normal” an interior as possible, you can mitigate violence and aid rehabilitation.

**Normative Environment**

Normative design recognizes that environment cues behavior. A normative environment promotes positive behavior of residents through the use of sunlight, texture, furnishings, color, and non-institutional scale.

**Multi-Disciplinary Team (MDT)**

The MDT, with the assistance of cooperation of medical services staff, psychological services staff and education staff, evaluate and assesses a client and the client's file in order to recommend the classification decision and the facility placement of a client.

## PHASE 5: PROJECT SUMMARY APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS



### **Project Cost Model New Mexico CYFD Master Plan July 1, 2010**

#### **This cost estimate includes four phases of program development:**

Phase 1: Boys' 54-bed Southeast, site TBD

Phase 2: Boys' 30-bed Northwest Regional Facility, site TBD

Phase 3A: Girls' 40-bed and Boys' 60-bed Central/Northeast Regional Facility, site TBD

Phase 3B: Girls' 40-bed facility and YDDC Replacement on the Los Lunas, NM campus and Boys' 60-bed Central/Northeast Facility, site TBD

Phase 4: 3 new 10-bed Cottages, Capacity Expansion at the J. Paul Taylor Site in Las Cruces, NM

#### **The Total Project Cost consists of the following sections:**

##### **Maximum Allowable Construction Cost (MACC)**

- Facility Construction Cost
- Site Development Cost
- Escalation

##### **New Mexico Gross Receipts Tax**

##### **Furniture, Fixtures and Equipment (FF&E)**

##### **Administrative Costs**

##### **Land Acquisition**

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

#### **Facility Construction Cost**

Facility Construction includes:

- Main Building
- Residential Cottages
- Supervisors Building
- Educational Building / Gymnasium
- Vocational Education / Training
- Food Service / Dining
- Facility Support Building

Each facility has been evaluated on a cost per gross square foot basis. Costs are organized by Uniformat section, including markups, and summarized to produce a total amount. Assumptions are listed in the "Remarks" column.

Facility construction costs have been estimated using a cost modeling approach that is system based, using the Construction Specifications Institute (CSI) Uniformat Estimate Breakdown Structure (EBS) with the following facility cost categories at Level 2 of the EBS.

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

<u>Construction Systems and Assemblies</u>	
<b>Element A</b>	<b>Substructure</b>
A10	Foundations
A20	Below Grade & Basement Construction
<b>Element B</b>	<b>Shells</b>
B10	Superstructure
B20	Exterior Enclosures
B30	Roofing
<b>Element C</b>	<b>Interiors</b>
C10	Interior Construction
C20	Stairs
C30	Interior Finishes
<b>Element D</b>	<b>Services</b>
D10	Conveying
D20	Plumbing
D30	Heating Ventilation and Air Conditionng (HVAC)
D40	Fire Protection
D50	Electrical
<b>Element E</b>	<b>Equipment and Furnishings</b>
E10	Equipment
E20	Furnishings
<b>Element F</b>	<b>Special Construction and Demolition</b>
F10	Special Construction
F20	Selective Demolition
<b>Element G</b>	<b>Building Sitework</b>
G10	Site Preparation
G20	Site Improvement
G30	Site Civil / Mechanical Utilities
G40	Site Electrical Utilities
G90	Other Site Construction
<b>Element Z</b>	<b>General Conditions &amp; Fees</b>
Z10	General Requirements, Insurance, Bonds & Fees
Z20	Contingency
<b>TOTAL ESTIMATED COST BEFORE NMGR</b>	
Z30	<b>New Mexico Gross Receipts Tax</b>
<b>TOTAL ESTIMATED COST INCLUDING NMGR</b>	

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

#### **General Assumptions**

The construction type is assumed to be similar in systems, materials and configuration to typical school construction in a campus setting, except that certain materials are “hardened”, such as:

- CMU walls in selected locations
- Abuse resistant materials
- Limited use of security hardened ceilings and walls
- Heavy duty doors/frames/hardware

Facilities costs include allowances for access control, intrusion detection, and video surveillance infrastructure (conduit, wire and outlets). Equipment is included in FF&E.

#### **Substructure**

Standard Foundations: Shallow spread footings, column footings and stem walls

Slab on Grade: 5" concrete slab on gravel base

#### **Shell**

Roof Construction: Structural steel post and beam primary framing, pitched roof secondary framing, 22 ga. Type 'B' metal deck, miscellaneous steel ridge, eave and soffit framing and sheathing

Exterior Walls: Masonry veneer on structural steel stud framing, R-19 batt insulation, painted drywall interior finish at exterior walls

Exterior Windows: 1" tinted, insulated glazing in hollow metal or aluminum frames, fixed/operable and security glazing as required, assume 20% of exterior wall area

Exterior Doors: HM doors, frames and hardware, security rated as required

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Roof Coverings: Metal roofing (prefinished), R-30 roof deck insulation, prefinished metal eave/ridge & soffit finishes

#### **Interior Construction**

Partitions: Painted gypsum drywall on steel stud partitions, CMU partitions as required

Interior Doors: HM doors, frames & hardware, security rated as required

Fittings, Casework & Specialties: Allowance for cabinets, casework and builders specialties

#### **Interior Finishes**

Wall Finishes: Special finishes allowance including tile and special wall coverings

Floor Finishes: Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typical for similar facilities

Ceiling Finishes: Suspended acoustical, painted suspended drywall and security hardened ceilings as required

#### **Services**

Plumbing Fixtures: Standard commercial / institutional grade plumbing fixtures

Heat Generating Systems: High efficiency, ground mounted DX package systems

Sprinklers: Wet pipe fire protection system

Electrical Service and Distribution: Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems.

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

#### **Building Sitework**

Allowance for excavation, preparation of building foundation / slab area, overexcavation, engineered fills, related site improvements including sidewalks, landscaping and accessories and utility connections to a 5' perimeter of the facility

#### **General Conditions and Fees**

General Requirements @ 6%

General Contractor's Overhead and Profit @ 5%

Bonds & Insurance @ 2.5%

Design/Estimating Contingency @ 10%

#### **Site Development Costs**

Site Development costs include the following:

- Site Preparation
- Site Improvements
- Civil/mechanical utilities
- Site lighting
- Site communications
- Site electronic safety and security systems

Site Development costs are based on evaluation of the typical diagrammatic site layout contained in the NM CYFD Master Plan Study. From these diagrams, proportional quantities were established for roadways, hardscape such as parking areas, site security fences and gates, and site perimeter fences and gates.

Security fence costs are based on the specification for fencing construction in the R.I. Training School for YDF & YAF dated December 23, 2005:

## PHASE 5: PROJECT SUMMARY

### APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

#### **Escalation**

Escalation to the midpoint of project execution is included for Phase 1. All subsequent phases are shown using 2010 construction costs.

Cost growth is assumed to be 3.5% per year, compounded annually from the date of this cost model to the midpoint of project execution (midpoint between project funding and project occupancy.)

An escalation rate of 3.5% per year represents an historical average annual rate in the construction industry as evidenced by the Engineering News Record (ENR) Building Cost Index, 1915 through 2010.

#### **New Mexico Gross Receipts Tax**

New Mexico Gross Receipts Tax has been applied to all sites at the rate effective July 1, 2010 for Chavez County (Roswell), which is a reasonable reflection of the typical rate statewide.

#### **Furniture, Fixtures and Equipment (FF&E)**

FF&E figures represent typical costs for similar facilities.

#### **Administrative Costs**

Category includes Architectural/Engineering Fees, reimbursable expenses, permitting, commissioning, construction contingency and administration

#### **Land Acquisition**

Land acquisition costs vary with each phase.

Land acquisition cost is shown as an allowance within a range of values typical for the type of sites and locations proposed.



PHASE 5: PROJECT SUMMARY  
 APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Summary of Total Project Costs  
 Phase 1: Build New Boys' SE Regional Facility (54 Beds)

Maximum Allowable Construction Cost (MACC)	GSF	Unit	Construction Cost	
Facility Construction Cost:			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	20,266	GSF	\$191.75	\$3,886,079
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	16,793	GSF	\$183.91	\$3,088,272
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	4,343	GSF	\$261.56	\$1,135,910
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>56,167</b>	<b>GSF</b>	<b>\$190.42</b>	<b>\$10,695,350</b>
<b>Site Development Cost</b>				
Site Preparation	16	ACRES	\$69,305	\$1,108,874
Site Improvements	16	ACRES	\$205,216	\$3,283,463
Civil / Mechanical Utilities	16	ACRES	\$58,035	\$928,563
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	16	ACRES	\$165,296	\$2,644,729
<b>Site Development Cost - Subtotal</b>	<b>16</b>	<b>ACRES</b>	<b>\$497,852</b>	<b>\$7,965,629</b>
<b>Facility Construction + Site Development Cost</b>	<b>56,167</b>	<b>GSF</b>	<b>\$332.24</b>	<b>\$18,660,979</b>
<b>Escalation</b>	<b>Funding Year</b>	<b>Occupancy Year</b>	<b>Escalation % to Midpt.</b>	
Escalation @ 3.5% compounded annually from current year (2010) to midpoint (2013)	2011	2015	10.87%	\$2,028,448
<b>Total (MACC)</b>	<b>56,167</b>	<b>GSF</b>	<b>\$368.35</b>	<b>\$20,689,427</b>
<b>New Mexico Gross Receipts Tax</b>				
Current rate (effective 7/1/10) for Roswell, Chaves County, New Mexico	7.125%			\$1,474,122
<b>Furniture, Fixtures &amp; Equipment (FF&amp;E)</b>	<b>56,167</b>	<b>GSF</b>	<b>\$20.68</b>	<b>\$1,161,309</b>
<b>Administrative Costs</b>	<b>20%</b>	<b>(of MACC)</b>		<b>\$4,137,885</b>
Includes A/E fees, reimbursable, permitting, commissioning, construction contingency & administration				
<b>Land Acquisition Cost Range</b>				
Low Range Land Acquisition Cost	16	Acres	\$5,000	\$80,000
High Range Land Acquisition Cost	16	Acres	\$10,000	\$160,000
<b>Total Project Cost</b>				
Total Project Cost with Low Range Land Acquisition Cost				\$27,542,743
Total Project Cost with High Range Land Acquisition Cost				\$27,622,743

PHASE 5: PROJECT SUMMARY  
 APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Summary of Total Project Costs

Phase 2: Build New Boys' NW Regional Facility (30 Beds)

Maximum Allowable Construction Cost (MACC)	GSF	Unit	Construction Cost	
Facility Construction Cost:			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	11,735	GSF	\$191.75	\$2,250,146
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	10,678	GSF	\$183.91	\$1,963,701
Vocational Education / Training	2,682	GSF	\$183.91	\$493,201
Food Services / Dining	4,342	GSF	\$261.56	\$1,135,622
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>40,887</b>	<b>GSF</b>	<b>\$191.22</b>	<b>\$7,818,237</b>
<b>Site Development Cost</b>				
Site Preparation	14	ACRES	\$69,305	\$970,265
Site Improvements	14	ACRES	\$224,540	\$3,143,561
Civil / Mechanical Utilities	14	ACRES	\$58,303	\$816,241
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	14	ACRES	\$165,296	\$2,314,138
<b>Site Development Cost - Subtotal</b>	<b>14</b>	<b>ACRES</b>	<b>\$517,443</b>	<b>\$7,244,205</b>
<b>Facility Construction + Site Development Cost</b>	<b>40,887</b>	<b>GSF</b>	<b>\$368.39</b>	<b>\$15,062,442</b>
<b>Escalation</b>				
All costs shown are current year dollars (\$)	Funding Year	Occupancy Year	Escalation % to Midpt.	\$0
			0.00%	
<b>Total (MACC)</b>	<b>40,887</b>	<b>GSF</b>	<b>\$368.39</b>	<b>\$15,062,442</b>
<b>New Mexico Gross Receipts Tax</b>				
Current rate (effective 7/1/10) for average NW county	7.125%			\$1,073,199
<b>Furniture, Fixtures &amp; Equipment (FF&amp;E)</b>	<b>40,887</b>	<b>GSF</b>	<b>\$22.17</b>	<b>\$906,501</b>
<b>Administrative Costs</b>	<b>20%</b>	<b>(of MACC)</b>		<b>\$3,012,488</b>
Includes A/E fees, reimbursable, permitting, commissioning, construction contingency & administration				
<b>Land Acquisition Cost Range</b>				
Low Range Land Acquisition Cost	14 Acres		\$5,000	\$70,000
High Range Land Acquisition Cost	14 Acres		\$10,000	\$140,000
<b>Total Project Cost</b>				
Total Project Cost with Low Range Land Acquisition Cost				\$20,124,631
Total Project Cost with High Range Land Acquisition Cost				\$20,194,631

PHASE 5: PROJECT SUMMARY  
 APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Summary of Total Project Costs  
 Phase 3A: New C/NE Girls Facility and New C/NE Boys Facility on a new site

Maximum Allowable Construction Cost (MACC)	GSF	Unit	Construction Cost	
<b>Girls (40 Bed)</b>				
<b>Facility Construction Cost:</b>				
			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	15,646	GSF	\$191.75	\$3,000,195
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	15,938	GSF	\$183.91	\$2,931,087
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	4,343	GSF	\$261.56	\$1,135,910
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>50,692</b>	<b>GSF</b>	<b>\$190.41</b>	<b>\$9,652,280</b>
<b>Site Development Cost</b>				
Site Preparation	15	ACRES	\$69,305	\$1,039,570
Site Improvements	15	ACRES	\$224,818	\$3,372,268
Civil / Mechanical Utilities	15	ACRES	\$57,834	\$867,503
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	15	ACRES	\$165,296	\$2,479,433
<b>Site Development Cost - Subtotal</b>	<b>15</b>	<b>ACRES</b>	<b>\$517,252</b>	<b>\$7,758,774</b>
<b>Girls (40 Bed) Facility Construction + Site Development Cost</b>	<b>50,692</b>	<b>GSF</b>	<b>\$343.46</b>	<b>\$17,411,054</b>
<b>Boys (60 Bed)</b>				
<b>Facility Construction Cost:</b>				
			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	21,329	GSF	\$191.75	\$4,089,833
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	16,793	GSF	\$183.91	\$3,088,272
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	4,342	GSF	\$261.56	\$1,135,622
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>57,229</b>	<b>GSF</b>	<b>\$190.44</b>	<b>\$10,898,816</b>
<b>Site Development Cost</b>				
Site Preparation	16	ACRES	\$69,305	\$1,108,874
Site Improvements	16	ACRES	\$205,216	\$3,283,463
Civil / Mechanical Utilities	16	ACRES	\$58,035	\$928,563
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	16	ACRES	\$165,296	\$2,644,729
<b>Site Development Cost - Subtotal</b>	<b>16</b>	<b>ACRES</b>	<b>\$497,852</b>	<b>\$7,965,629</b>
<b>Boys (60 Bed) Facility Construction + Site Development Cost</b>	<b>57,229</b>	<b>GSF</b>	<b>\$329.63</b>	<b>\$18,864,445</b>
<b>Escalation</b>	<b>Funding Year</b>	<b>Occupancy Year</b>	<b>Escalation % to Midpt.</b>	
All costs shown are current year dollars (\$)			0.00%	\$0
<b>Total (MACC)</b>	<b>107,921</b>	<b>GSF</b>	<b>\$336.13</b>	<b>\$36,275,499</b>

<b>New Mexico Gross Receipts Tax</b>			
Current rate (effective 7/1/10) for average C/NE county	7.125%		\$2,584,629
<b>Furniture, Fixtures &amp; Equipment (FF&amp;E)</b>			
Girls (40 Bed)	50,692 GSF	\$21.02	\$1,065,328
Boys (60 Bed)	57,229 GSF	\$20.63	\$1,180,408
<b>Administrative Costs</b>	<b>20% (of MACC)</b>		<b>\$7,255,100</b>
Includes A/E fees, reimbursable, permitting, commissioning, construction contingency & administration			
<b>Land Acquisition Cost Range</b>			
Low Range Land Acquisition Cost	14 Acres	\$5,000	\$70,000
High Range Land Acquisition Cost	14 Acres	\$10,000	\$140,000
<b>Total Project Cost</b>			
Total Project Cost with Low Range Land Acquisition Cost			\$48,430,964
Total Project Cost with High Range Land Acquisition Cost			\$48,500,964

PHASE 5: PROJECT SUMMARY

APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Summary of Total Project Costs

Phase 3B: New C/NE Girls Facility and YDDC Replacement Facility @ Los Lunas Campus Plus C/NE Boys Facility on a New Site

Maximum Allowable Construction Cost (MACC)	GSF	Unit	Construction Cost	
<b>Los Lunas Site</b>				
<b>Girls (40 Bed)</b>				
Facility Construction Cost:			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	15,646	GSF	\$191.75	\$3,000,195
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	15,938	GSF	\$183.91	\$2,931,087
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	4,343	GSF	\$261.56	\$1,135,910
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>50,692</b>	<b>GSF</b>	<b>\$190.41</b>	<b>\$9,652,280</b>
<b>Site Development Cost</b>				
Site Preparation	15	ACRES	\$69,305	\$1,039,570
Site Improvements	15	ACRES	\$224,818	\$3,372,268
Civil / Mechanical Utilities	15	ACRES	\$57,834	\$867,503
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	15	ACRES	\$165,296	\$2,479,433
<b>Site Development Cost - Subtotal</b>	<b>15</b>	<b>ACRES</b>	<b>\$517,252</b>	<b>\$7,758,774</b>
<b>Girls (40 Bed) Facility Construction + Site Development Cost</b>	<b>50,692</b>	<b>GSF</b>	<b>\$343.46</b>	<b>\$17,411,054</b>
<b>Boys (112 Bed)</b>				
Facility Construction Cost:			\$/Unit	Amount
Main Building	8,430	GSF	\$183.40	\$1,546,175
Residential Cottages, (12-Bed, 8 ea)	34,126	GSF	\$191.75	\$6,543,733
Residential Cottages, (16 Bed Acute Mental Health Cottage, High Security)	5,121	GSF	\$266.79	\$1,366,115
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	19,757	GSF	\$183.91	\$3,633,463
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	5,907	GSF	\$261.56	\$1,545,044
Facility Support	3,729	GSF	\$148.52	\$553,825
<b>Facility Construction - Subtotal</b>	<b>82,144</b>	<b>GSF</b>	<b>\$195.80</b>	<b>\$16,083,564</b>
<b>Site Development Cost</b>				
Site Preparation	30	ACRES	\$69,305	\$2,079,139
Site Improvements	30	ACRES	\$198,893	\$5,966,795
Civil / Mechanical Utilities	30	ACRES	\$55,714	\$1,671,413
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	30	ACRES	\$165,296	\$4,958,867
<b>Site Development Cost - Subtotal</b>	<b>30</b>	<b>ACRES</b>	<b>\$489,207</b>	<b>\$14,676,214</b>
<b>Boys (112 Bed) Facility Construction + Site Development Cost</b>	<b>82,144</b>	<b>GSF</b>	<b>\$374.46</b>	<b>\$30,759,778</b>
<b>New Site</b>				
<b>Boys (60 Bed)</b>				
Facility Construction Cost:			\$/Unit	Amount
Main Building	7,183	GSF	\$183.40	\$1,317,396
Residential Cottages	21,329	GSF	\$191.75	\$4,089,833
Supervisors Building	1,760	GSF	\$162.32	\$285,687
Educational Building / Gymnasium	16,793	GSF	\$183.91	\$3,088,272
Vocational Education / Training	3,314	GSF	\$183.91	\$609,522
Food Services / Dining	4,342	GSF	\$261.56	\$1,135,622
Facility Support	2,508	GSF	\$148.52	\$372,484
<b>Facility Construction - Subtotal</b>	<b>57,229</b>	<b>GSF</b>	<b>\$190.44</b>	<b>\$10,898,816</b>
<b>Site Development Cost</b>				
Site Preparation	16	ACRES	\$69,305	\$1,108,874
Site Improvements	16	ACRES	\$205,216	\$3,283,463
Civil / Mechanical Utilities	16	ACRES	\$58,035	\$928,563
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	16	ACRES	\$165,296	\$2,644,729
<b>Site Development Cost - Subtotal</b>	<b>16</b>	<b>ACRES</b>	<b>\$497,852</b>	<b>\$7,965,629</b>
<b>Boys (60 Bed) Facility Construction + Site Development Cost</b>	<b>57,229</b>	<b>GSF</b>	<b>\$329.63</b>	<b>\$18,864,445</b>

Escalation	Funding Year	Occupancy Year	Escalation % to Midpt.	
All costs shown are current year dollars (\$)				0.00%
<b>Total (MACC)</b>	<b>190,065</b>	<b>GSF</b>	<b>\$352.70</b>	<b>\$67,035,277</b>
<b>New Mexico Gross Receipts Tax</b>				
Current rate (effective 7/1/10) for average county	7.125%			\$4,776,264
<b>Furniture, Fixtures &amp; Equipment (FF&amp;E)</b>	<b>190,065</b>	<b>GSF</b>	<b>\$22.13</b>	<b>\$4,205,268</b>
<b>Los Lunas Site</b>				
Girls (40 Bed)	50,692	GSF	\$21.02	\$1,065,328
<b>New Site</b>				
Boys (112 Bed)	82,144	GSF	\$23.85	\$1,959,532
Boys (60 Bed)	57,229	GSF	\$20.63	\$1,180,408
<b>Administrative Costs</b>	<b>20% (of MACC)</b>			<b>\$13,407,055</b>
Includes A/E fees, reimbursable, permitting, commissioning, construction contingency & administration				
<b>Land Acquisition Cost Range</b>				
Low Range Land Acquisition Cost (New Site Site Only)	16 Acres		\$5,000	\$80,000
High Range Land Acquisition Cost (New Site Site Only)	16 Acres		\$10,000	\$160,000
<b>Total Project Cost</b>				
Total Project Cost with Low Range Land Acquisition Cost				\$89,503,864
Total Project Cost with High Range Land Acquisition Cost				\$89,583,864

PHASE 5: PROJECT SUMMARY  
 APPENDIX B. DETAILED COST ESTIMATE WORKSHEETS

Summary of Total Project Costs  
 Phase 4: Capacity Expansion at J. Paul Taylor Site - 3 New Residential (10-bed) Cottages

Maximum Allowable Construction Cost (MACC)	GSF	Unit	Construction Cost	
<b>Facility Construction Cost:</b>			\$/Unit	Amount
Residential Cottages, (10-bed, 3 each)	11,735	GSF	\$191.75	\$2,250,185
<b>Facility Construction - Subtotal</b>	<b>11,735</b>	<b>GSF</b>	<b>\$191.75</b>	<b>\$2,250,185</b>
<b>Site Development Cost</b>				
Site Preparation	1	ACRES	\$100,000	\$100,000
Site Improvements	1	ACRES	\$150,000	\$150,000
Civil / Mechanical Utilities	1	ACRES	\$50,000	\$50,000
Site Lighting, Electrical Utilities, Emergency Power, Communications & Security Systems	1	ACRES	\$100,000	\$100,000
<b>Site Development Cost - Subtotal</b>	<b>1</b>	<b>ACRES</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Facility Construction + Site Development Cost</b>	<b>11,735</b>	<b>GSF</b>	<b>\$225.84</b>	<b>\$2,650,185</b>
<b>Escalation</b>	<b>Funding Year</b>	<b>Occupancy Year</b>	<b>Escalation % to Midpt.</b>	
All costs shown are current year dollars (\$)			0.00%	\$0
<b>Total (MACC)</b>	<b>11,735</b>	<b>GSF</b>	<b>\$225.84</b>	<b>\$2,650,185</b>
<b>New Mexico Gross Receipts Tax</b>				
Current rate (effective 7/1/10) for average county	7.125%			\$188,826
<b>Furniture, Fixtures &amp; Equipment (FF&amp;E)</b>	<b>11,735</b>	<b>GSF</b>	<b>\$18.00</b>	<b>\$211,230</b>
Residential Cottages	11,735	GSF	\$18.00	\$211,230
<b>Administrative Costs</b>			<b>20% (of MACC)</b>	<b>\$530,037</b>
Includes A/E fees, reimbursable, permitting, commissioning, construction contingency & administration				
<b>Land Acquisition Cost Range</b>				
Low Range Land Acquisition Cost	0	Acres	\$5,000	\$0
High Range Land Acquisition Cost	0	Acres	\$10,000	\$0
<b>Total Project Cost</b>				
Total Project Cost with Low Range Land Acquisition Cost				\$3,580,277
Total Project Cost with High Range Land Acquisition Cost				\$3,580,277

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		7,183 sq ft		Main Building	
		Unit Cost	Amount	Remarks	
<i>Construction Systems and Assemblies</i>					
<b>Element Substructure</b>					
A10	Foundations	\$12.00	\$86,196		
A1010	Standard Foundations	\$12.00	\$86,196		
		\$6.40	\$45,971		Shallow spread footings, column footings and stem walls
A1020	Special Other Foundations	\$0.00	\$0		
A1030	Slab on Grade	\$5.60	\$40,225		5" conc slab on gravel base
<b>A20</b>					
<b>Below Grade &amp; Basement Construction</b>					
A2010	Basement Excavation	\$0.00	\$0		
A2020	Basement Walls	\$0.00	\$0		
<b>Element Shells</b>					
B10	Superstructure	\$52.00	\$373,516		
B1010	Floor Construction	\$17.60	\$126,421		
B1020	Roof Construction	\$0.00	\$0		
		\$17.60	\$126,421		Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type B mt deck, misc. steel ridge, eave & soffit framing & sheathing
<b>B20</b>					
<b>Exterior Enclosures</b>					
B2010	Exterior Walls	\$20.00	\$143,660		
		\$12.80	\$91,942		Masonry veneer on struct. steel stud framing, R-19 batt insulation, ptd drywall interior finish @ exterior walls
B2020	Exterior Windows	\$5.60	\$40,225		1" tinted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume 20% of ext. wall area
B2030	Exterior Doors	\$1.60	\$11,493		HM doors, frames & hardware, security rated as required
<b>B30</b>					
<b>Roofing</b>					
B3010	Roof Coverings	\$14.40	\$103,435		
		\$14.40	\$103,435		Metal roofing (prefinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes
<b>Element Interiors</b>					
C10	Interior Construction	\$29.20	\$209,744		
C1010	Partitions	\$20.00	\$143,660		
		\$11.20	\$80,450		Painted gypsum drywall on steel stud partitions, CMU partitions as required
C1020	Interior Doors	\$4.80	\$34,478		HM doors, frames & hardware, security rated as required
C1030	Fittings, Casework & Specialties	\$4.00	\$28,732		Allowance for cabinets, casework and builders specialties
<b>C20</b>					
<b>Stairs</b>					
C2010	Stair Construction	\$0.00	\$0		
C2020	Stair Finishes	\$0.00	\$0		
<b>C30</b>					
<b>Interior Finishes</b>					
C3010	Wall Finishes	\$9.20	\$66,084		
		\$2.40	\$17,239		Special finishes allowance (painted gwb/cmu included in C1010 above, including tile wall finishes and special wall coverings)
C3020	Floor Finishes	\$4.00	\$28,732		Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typical for similar facilities
C3030	Ceiling Finishes	\$2.80	\$20,112		Suspended acoustical, painted suspended drywall and security hardened ceilings as required

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Main Building	
		7,183 sq ft	
		Unit Cost	Amount
Construction Systems and Assemblies			Remarks
<b>Element Services</b>			
D10	Conveying	\$50.10	\$359,868
D1010	Elevators, Lifts & Hoists	\$0.00	\$0
D1020	Special Conveying Systems	\$0.00	\$0
D1090	Other Conveying Systems	\$0.00	\$0
D20	Plumbing	\$6.95	\$49,922
D2010	Plumbing Fixtures	\$3.60	\$25,859
			Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$10,775
D2030	Sanitary Waste	\$1.85	\$13,289
D2040	Rain Water Drainage	\$0.00	\$0
D2090	Other Plumbing Systems	\$0.00	\$0
D30	Heating Ventilation and Air Conditioning (HVAC)	\$19.35	\$138,991
D3010	Energy Supply	\$0.40	\$2,873
D3020	Heat Generating Systems	\$3.00	\$21,549
			High efficiency, ground mounted DX package Systems
D3030	Cooling/Generating Systems	\$3.60	\$25,859
D3040	HVAC Distribution	\$4.80	\$34,478
D3050	Terminal and Packaged Units	\$4.00	\$28,732
D3060	HVAC Instrumentation and Controls	\$3.20	\$22,986
D3070	Testing Adjusting and Balancing	\$0.35	\$2,514
D3090	Other Special HVAC Systems and Equip	\$0.00	\$0
D40	Fire Protection	\$2.80	\$20,112
D4010	Sprinklers	\$2.80	\$20,112
			Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0
D4030	Fire Protection Specialties	\$0.00	\$0
D4090	Other Fire Protection Systems	\$0.00	\$0
D50	Electrical	\$21.00	\$150,843
D5010	Electrical Service and Distribution	\$4.50	\$32,324
			Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$9.50	\$68,239
D5030	Communications and Security	\$7.00	\$50,281
D5090	Other Electrical Systems	\$0.00	\$0
<b>Element Equipment and Furnishings</b>			
E10	Equipment	\$0.00	\$0
E20	Furnishings	\$0.00	\$0
<b>Element Special Construction and Demolition</b>			
F10	Special Construction	\$0.00	\$0
F20	Selective Demolition	\$0.00	\$0
<b>Element Building Sitework</b>			
G10	Site Preparation	\$2.85	\$20,472
G20	Site Improvement	\$0.75	\$5,387
G30	Site Civil / Mechanical Utilities	\$0.85	\$6,106
G40	Site Electrical Utilities	\$0.50	\$3,592
G90	Other Site Construction	\$0.75	\$5,387
		\$0.00	\$0
			Allowance for excavation, preparation of bldg fan / slab area, overexcavation, engineered fills, related site improvements incl. sidewalks, landscaping & accessories and utility connection to a 5' perimeter of the facility
TOTAL DIRECT COST		\$146.15	\$1,049,795
<b>Element General Conditions &amp; Fees</b>			
Z10	General Requirements, Insurance, Bonds & Fees		
	General Requirements	6%	\$62,988
	GC Overhead & Profit	5%	\$55,639
	Bonds & Insurance	2.5%	\$29,211
	<b>Subtotal</b>		<b>\$147,837</b>
Z20	Contingency		
	Design / Estimating	10%	\$119,763

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Main Building	
		7,183 sq ft	
		Unit Cost	Amount
			Remarks
<i>Construction Systems and Assemblies</i>			
	Escalation	0%	\$0
	Subtotal		\$119,763
<b>TOTAL ESTIMATED COST BEFORE NMGR T</b>			
Z30	Taxes	\$183.40	\$1,317,396
	New Mexico Gross Receipts Tax	7.125%	\$93,864
<b>TOTAL ESTIMATED COST INCLUDING NMGR T</b>			
		\$196.47	\$1,411,261



Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)	Residential Cottages 4,265 sq ft		Residential Cottages 5,121 sq ft		Remarks
	Unit Cost	Amount	Unit Cost	Amount	
<i>Construction Systems and Assemblies</i>					
<b>Element Substructure</b>					
A10 Foundations	\$12.00	\$51,180	\$12.00	\$61,446	
A1010 Standard Foundations	\$6.40	\$27,296	\$6.40	\$32,771	
A1020 Special Other Foundations	\$0.00	\$0	\$0.00	\$0	
A1030 Slab on Grade	\$5.60	\$23,884	\$5.60	\$28,675	
A20 Below Grade & Basement Construction	\$0.00	\$0	\$0.00	\$0	
A2010 Basement Excavation	\$0.00	\$0	\$0.00	\$0	
A2020 Basement Walls	\$0.00	\$0	\$0.00	\$0	
<b>Element Shells</b>	\$56.65	\$241,612	\$65.35	\$334,625	
B10 Superstructure	\$17.60	\$75,064	\$17.60	\$90,121	
B1010 Floor Construction	\$0.00	\$0	\$0.00	\$0	
B1020 Roof Construction	\$17.60	\$75,064	\$17.60	\$90,121	
B20 Exterior Enclosures	\$24.65	\$105,132	\$33.35	\$170,769	
B2010 Exterior Walls	\$15.86	\$67,600	\$15.86	\$81,160	
B2020 Exterior Windows	\$7.20	\$30,708	\$14.00	\$71,687	Exterior doors @ Day Rm, Egre
B2030 Exterior Doors	\$1.60	\$6,824	\$3.50	\$17,922	Exterior doors @ Day Rm, Egre
B30 Roofing	\$14.40	\$61,416	\$14.40	\$73,735	
B3010 Roof Coverings	\$14.40	\$61,416	\$14.40	\$73,735	
<b>Element Interiors</b>	\$29.60	\$126,244	\$67.50	\$345,634	
C10 Interior Construction	\$18.40	\$78,476	\$41.00	\$209,941	
C1010 Partitions	\$9.60	\$40,944	\$18.00	\$92,169	475 lf of partition
C1020 Interior Doors	\$6.40	\$27,296	\$14.00	\$71,687	24 int. dr. opng, heavy duty frm
C1030 Fittings, Casework & Specialties	\$2.40	\$10,236	\$9.00	\$46,085	
C20 Stairs	\$0.00	\$0	\$0.00	\$0	
C2010 Stair Construction	\$0.00	\$0	\$0.00	\$0	
C2020 Stair Finishes	\$0.00	\$0	\$0.00	\$0	
C30 Interior Finishes	\$11.20	\$47,768	\$26.50	\$135,693	
C3010 Wall Finishes	\$2.40	\$10,236	\$6.00	\$30,723	
C3020 Floor Finishes	\$4.00	\$17,060	\$5.50	\$28,163	
C3030 Ceiling Finishes	\$4.80	\$20,472	\$15.00	\$76,808	

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)	Residential Cottages		Residential Cottages		Residential Cottages	
	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
<b>Construction Systems and Assemblies</b>						
<b>Element Services</b>						
D10 Conveying	\$51.70	\$220,901	\$64.90	\$332,320		
D1010 Elevators, Lifts & Hoists	\$0.00	\$0	\$0.00	\$0		
D1020 Special Conveying Systems	\$0.00	\$0	\$0.00	\$0		
D1090 Other Conveying Systems	\$0.00	\$0	\$0.00	\$0		
D20 Plumbing	\$8.55	\$36,466	\$12.35	\$63,238		
D2010 Plumbing fixtures	\$5.20	\$22,178	\$9.00	\$46,085	15 plbg fixtures	
D2020 Domestic Water Distribution	\$1.50	\$6,398	\$1.50	\$7,681		
D2030 Sanitary Waste	\$1.85	\$7,680	\$1.85	\$9,473		
D2040 Rain Water Drainage	\$0.00	\$0	\$0.00	\$0		
D2090 Other Plumbing Systems	\$0.00	\$0	\$0.00	\$0		
D30 Heating Ventilation and Air Conditioning (HVAC)	\$19.35	\$82,528	\$20.55	\$105,226		
D3010 Energy Supply	\$0.40	\$1,706	\$0.40	\$2,048		
D3020 Heat Generating Systems	\$3.00	\$12,795	\$3.00	\$15,362	High efficiency, ground mounted DX package Systems	
D3030 Cooling Generating Systems	\$3.60	\$15,354	\$3.60	\$18,434		
D3040 HVAC Distribution	\$4.80	\$20,472	\$6.00	\$30,723		
D3050 Terminal and Packaged Units	\$4.00	\$17,060	\$4.00	\$20,482		
D3060 HVAC Instrumentation and Controls	\$3.20	\$13,648	\$3.20	\$16,386		
D3070 Testing, Adjusting and Balancing	\$0.35	\$1,493	\$0.35	\$1,792		
D3090 Other Special HVAC Systems and Equip	\$0.00	\$0	\$0.00	\$0		
D40 Fire Protection	\$2.80	\$11,942	\$3.50	\$17,922		
D4010 Sprinklers	\$2.80	\$11,942	\$3.50	\$17,922		
D4020 Standpipes	\$0.00	\$0	\$0.00	\$0		
D4030 Fire Protection Specialties	\$0.00	\$0	\$0.00	\$0		
D4090 Other Fire Protection Systems	\$0.00	\$0	\$0.00	\$0		
D50 Electrical	\$21.00	\$89,565	\$28.50	\$145,934		
D5010 Electrical Service and Distribution	\$4.50	\$19,193	\$4.50	\$23,042		
D5020 Lighting and Branch Wiring	\$9.50	\$40,518	\$14.00	\$71,687		
D5030 Communications and Security	\$7.00	\$29,855	\$10.00	\$51,205		
D5090 Other Electrical Systems	\$0.00	\$0	\$0.00	\$0		
<b>Element Equipment and Furnishings</b>						
E10 Equipment	\$0.00	\$0	\$0.00	\$0		
E20 Furnishings	\$0.00	\$0	\$0.00	\$0		
<b>Element Special Construction and Demolition</b>						
F10 Special Construction	\$0.00	\$0	\$0.00	\$0		
F20 Selective Demolition	\$0.00	\$0	\$0.00	\$0		
<b>Element Building Sitework</b>						
G10 Site Preparation	\$2.85	\$12,155	\$2.85	\$14,583		
G20 Site Improvement	\$0.75	\$3,199	\$0.75	\$3,840		
G30 Site Civil / Mechanical Utilities	\$0.85	\$3,625	\$0.85	\$4,352		
G40 Site Electrical Utilities	\$0.50	\$2,133	\$0.50	\$2,560		
G90 Other Site Construction	\$0.75	\$3,199	\$0.75	\$3,840		
	\$0.00	\$0	\$0.00	\$0		
TOTAL DIRECT COST	\$152.80	\$651,692	\$212.60	\$1,088,618		
<b>Element General Conditions &amp; Fees</b>						
Z10 General Requirements, Insurance, Bonds & F						
General Requirements	6%	\$39,102	6%	\$65,317		
GC Overhead & Profit	5%	\$34,540	5%	\$57,697		
Bonds & Insurance	2.5%	\$18,133	2.5%	\$30,291		
Subtotal		\$91,775		\$153,305		
Z20 Contingency						
Design / Estimating	10%	\$74,347	10%	\$124,192		

Project Cost Model NIM CYFD Master Plan Basis Gross Building Area (sq ft)	Residential Cottages		Residential Cottages		Residential Cottages	
	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
4,265 sq ft						
Acute Mental Health (High Security Cottage)						
5,121 sq ft						
0%	\$0		0%	\$0		
Escalation		\$74,347				\$124,192
Subtotal						
TOTAL ESTIMATED COST BEFORE NMGR	\$191.75	\$817,813			\$266.79	\$1,366,115
Taxes						
New Mexico Gross Receipts Tax	7.125%	\$58,268			7.125%	\$97,336
TOTAL ESTIMATED COST INCLUDING NMGR	\$205.41	\$876,082			\$285.80	\$1,463,451

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Supervisors Building	
		1,760	sqft
		Unit Cost	Amount
		Remarks	
<i>Construction Systems and Assemblies</i>			
<b>Element Substructure</b>			
<b>A10 Foundations</b>			
A1010	Standard Foundations	\$12.00	\$21,120
		\$12.00	\$21,120
		\$6.40	\$11,264
			shallow spread footings, column footings and stem walls
A1020	Special Other Foundations	\$0.00	\$0
A1030	Slab on Grade	\$5.60	\$9,856
			5" conc slab on gravel base
<b>A20 Below Grade &amp; Basement Construction</b>			
A2010	Basement Excavation	\$0.00	\$0
A2020	Basement Walls	\$0.00	\$0
<b>Element Shells</b>			
<b>B10 Superstructure</b>			
B1010	Floor Construction	\$17.60	\$30,976
		\$0.00	\$0
B1020	Roof Construction	\$17.60	\$30,976
			Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type 'b' mtl deck, misc. steel ridge, eave & soffit framing &
<b>B20 Exterior Enclosures</b>			
B2010	Exterior Walls	\$20.00	\$35,200
		\$12.80	\$22,528
			Masonry veneer on struct. Steel stud framing, R-19 batt insulation, pld drywall interior finish of exterior walls
B2020	Exterior Windows	\$5.60	\$9,856
			1" tinted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume HM doors, frames & hardware, security rated as required
B2030	Exterior Doors	\$1.60	\$2,816
<b>B30 Roofing</b>			
B3010	Roof Coverings	\$14.40	\$25,344
		\$14.40	\$25,344
			Metal roofing (prefinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes
<b>Element Interiors</b>			
<b>C10 Interior Construction</b>			
C1010	Partitions	\$21.60	\$38,016
		\$16.00	\$28,160
		\$7.20	\$12,672
			Painted gypsum drywall on steel stud partitions, painted CMU partitions as required
C1020	Interior Doors	dr/hwr	\$11,264
			HM doors, frames & hardware, security rated as required
C1030	Fittings, Casework & Specialties	\$2.40	\$4,224
			Allowance for cabinets, casework and builders specialties
<b>C20 Stairs</b>			
C2010	Stair Construction	\$0.00	\$0
C2020	Stair Finishes	\$0.00	\$0
<b>C30 Interior Finishes</b>			
C3010	Wall Finishes	\$5.60	\$9,856
		\$0.60	\$1,056
			Special finishes allowance including tile and special wall coverings
C3020	Floor Finishes	\$2.80	\$4,928
			Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes, typically
C3030	Ceiling Finishes	\$2.20	\$3,872
			Suspended acoustical, painted suspended drywall and security hardened ceilings as required

Project Cost Model		Supervisors Building	
NM CYFD Master Plan		1,760 sqft	
Basis Gross Building Area (sq ft)		Unit Cost	Amount
<i>Construction Systems and Assemblies</i>			
<i>Element</i>	<i>Services</i>		
D10	Conveying	\$40.90	\$71,984
D1010	Elevators, Lifts & Hoists	\$0.00	\$0
D1020	Special Conveying Systems	\$0.00	\$0
D1090	Other Conveying Systems	\$0.00	\$0
D20	Plumbing	\$4.95	\$8,712
D2010	Plumbing Fixtures	\$1.60	\$2,816
			Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$2,640
D2030	Sanitary Waste	\$1.85	\$3,256
D2040	Rain Water Drainage	\$0.00	\$0
D2090	Other Plumbing Systems	\$0.00	\$0
D30	Heating Ventilation and Air Conditioning (HVAC)	\$19.35	\$34,056
D3010	Energy Supply	\$0.40	\$704
D3020	Heat Generating Systems	\$3.00	\$5,280
			High efficiency, ground mounted DX package Systems
D3030	Cooling Generating Systems	\$3.60	\$6,336
D3040	HVAC Distribution	\$4.80	\$8,448
D3050	Terminal and Packaged Units	\$4.00	\$7,040
D3060	HVAC Instrumentation and Controls	\$3.20	\$5,632
D3070	Testing Adjusting and Balancing	\$0.35	\$616
D3090	Other Special HVAC Systems and Equip	\$0.00	\$0
D40	Fire Protection	\$2.80	\$4,928
D4010	Sprinklers	\$2.80	\$4,928
			Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0
D4030	Fire Protection Specialties	\$0.00	\$0
D4090	Other Fire Protection Systems	\$0.00	\$0
D50	Electrical	\$13.80	\$24,288
D5010	Electrical Service and Distribution	\$2.60	\$4,576
			Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$6.40	\$11,264
D5030	Communications and Security	\$4.80	\$8,448
D5090	Other Electrical Systems	\$0.00	\$0
E10	Equipment	\$0.00	\$0
E20	Furnishings	\$0.00	\$0
F10	Special Construction and Demolition	\$0.00	\$0
F20	Selective Demolition	\$0.00	\$0
G10	Site Preparation	\$2.85	\$5,016
G20	Site Improvement	\$0.75	\$1,320
G30	Site Civil / Mechanical Utilities	\$0.50	\$880
G40	Site Electrical Utilities	\$0.75	\$1,320
G90	Other Site Construction	\$0.00	\$0
			Allowance for excavation, preparation of bldg fdn / slab area, overexcavation, engineered fills, related site improvements incl. sidewalks, landscaping & accessories and utility connection to a 5' perimeter of the facility.
TOTAL DIRECT COST		\$129.35	\$227,656
Z10	General Conditions & Fees		
	General Requirements	6%	\$13,659
	GC Overhead & Profit	5%	\$12,066
	Bonds & Insurance	2.5%	\$6,335
	Subtotal		\$32,060
Z20	Contingency	10%	\$25,972
	Design / Estimating		

Project Cost Model		Supervisors Building	
NM CYFD Master Plan		1,760 sqft	
Basis Gross Building Area (sq ft)		Unit Cost	Amount
			Remarks
<i>Construction Systems and Assemblies</i>			
	Escalation	0%	\$0
			\$25,972
	<b>Subtotal</b>		
<b>TOTAL ESTIMATED COST BEFORE NMGR</b>		<b>\$162.32</b>	<b>\$285,687</b>
Z30	Taxes		
	New Mexico Gross Receipts Tax	7.125%	\$20,355
<b>TOTAL ESTIMATED COST INCLUDING NMGR</b>		<b>\$173.89</b>	<b>\$306,042</b>

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Educational Building/Gymnasium 14,456 sq ft		Remarks
Construction Systems and Assemblies	Element	Unit Cost	Amount	Remarks
<b>Element Substructure</b>				
<b>A10 Foundations</b>				
	A1010 Standard Foundations	\$6.40	\$92,518	shallow spread footings, column footings and stem walls
	A1020 Special Other Foundations	\$0.00	\$0	
	A1030 Slab on Grade	\$5.60	\$80,954	5" conc slab on gravel base
<b>A20 Below Grade &amp; Basement Construction</b>				
	A2010 Basement Excavation	\$0.00	\$0	
	A2020 Basement Walls	\$0.00	\$0	
<b>Element Shells</b>				
<b>B10 Superstructure</b>				
	B1010 Floor Construction	\$0.00	\$0	
	B1020 Roof Construction	\$17.60	\$254,426	Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type 'b' mtl deck, misc. steel ridge, eave & soffit framing &
<b>B20 Exterior Enclosures</b>				
	B2010 Exterior Walls	\$19.20 \$14.40	\$277,555 \$208,166	Masonry veneer on struct. Steel stud framing, R-19 batt insulation, ptd drywall interior finish, of exterior walls.
	B2020 Exterior Windows	\$3.20	\$46,259	1" tinted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume HM doors, frames & hardware, security rated as required
	B2030 Exterior Doors	\$1.60	\$23,130	
<b>B30 Roofing</b>				
	B3010 Roof Coverings	\$14.40 \$14.40	\$208,166 \$208,166	Metal roofing (unfinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes
<b>Element Interiors</b>				
<b>C10 Interior Construction</b>				
	C1010 Partitions	\$9.60	\$138,778	Painted gypsum drywall on steel stud partitions, CMU partitions as required
	C1020 Interior Doors	\$4.80	\$69,389	HM doors, frames & hardware, security rated as required
	C1030 Fittings, Casework & Specialties	\$4.00	\$57,824	Allowance for cabinets, casework and builders specialties
<b>C20 Stairs</b>				
	C2010 Stair Construction	\$0.00	\$0	
	C2020 Stair Finishes	\$0.00	\$0	
<b>C30 Interior Finishes</b>				
	C3010 Wall Finishes	\$9.20 \$2.40	\$132,995 \$34,694	Special finishes allowance including tile and special wall coverings
	C3020 Floor Finishes	\$4.00	\$57,824	Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typically
	C3030 Ceiling Finishes	\$2.80	\$40,477	Suspended acoustical, painted drywall and security hardened ceilings as required

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Educational Building/Gymnasium 14,456 sq ft		Remarks
Element	Description	Unit Cost	Amount	
<b>Construction Systems and Assemblies</b>				
<b>Element Services</b>				
D10	Conveying	\$52.90	\$764,722	
D1010	Elevators, Lifts & Hoists	\$0.00	\$0	\$0 Not Required
D1020	Special Conveying Systems	\$0.00	\$0	
D1090	Other Conveying Systems	\$0.00	\$0	
D20	Plumbing	\$9.75	\$140,946	
D2010	Plumbing Fixtures	\$6.40	\$92,518	Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$21,684	Includes plumbing equipment
D2030	Sanitary Waste	\$1.85	\$26,744	
D2040	Rain Water Drainage	\$0.00	\$0	
D2090	Other Plumbing Systems	\$0.00	\$0	
D30	Heating Ventilation and Air Conditioning (HVAC)	\$19.35	\$279,724	
D3010	Energy Supply	\$0.40	\$5,782	
D3020	Heat Generating Systems	\$3.00	\$43,368	High efficiency, ground mounted DX package Systems
D3030	Cooling Generating Systems	\$3.60	\$52,042	
D3040	HVAC Distribution	\$4.80	\$69,389	
D3050	Terminal and Packaged Units	\$4.00	\$57,824	
D3060	HVAC Instrumentation and Controls	\$3.20	\$46,259	
D3070	Testing, Adjusting and Balancing	\$0.35	\$5,060	
D3090	Other Special HVAC Systems and Equipment	\$0.00	\$0	
D40	Fire Protection	\$2.80	\$40,477	
D4010	Sprinklers	\$2.80	\$40,477	Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0	
D4030	Fire Protection Specialties	\$0.00	\$0	
D4090	Other Fire Protection Systems	\$0.00	\$0	
D50	Electrical	\$21.00	\$303,576	
D5010	Electrical Service and Distribution	\$4.50	\$65,052	Electrical service, distribution, lighting and branch wiring, Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$9.50	\$137,332	
D5030	Communications and Security	\$7.00	\$101,192	
D5090	Other Electrical Systems	\$0.00	\$0	
<b>Element Equipment and Furnishings</b>				
E10	Equipment	\$0.00	\$0	
E20	Furnishings	\$0.00	\$0	
<b>Element Special Construction and Demolition</b>				
F10	Special Construction	\$0.00	\$0	
F20	Selective Demolition	\$0.00	\$0	
<b>Element Building Sitework</b>				
G10	Site Preparation	\$2.85	\$41,200	Allowance for excavation, preparation of bldg fdn / slab area, overexcavation,
G20	Site Improvement	\$0.75	\$10,842	
G30	Site Civil / Mechanical Utilities	\$0.85	\$12,288	engineered files, related site improvements incl. sidewalks,
G40	Site Electrical Utilities	\$0.50	\$7,228	
G90	Other Site Construction	\$0.75	\$10,842	landscaping & accessories and utility connection to a 5' perimeter of the facility.
<b>TOTAL DIRECT COST</b>				
		\$146.55	\$2,118,527	
<b>Element General Conditions &amp; Fees</b>				
Z10	General Requirements, Insurance, Bonds & Fees			
	General Requirements	6%	\$127,112	
	GC Overhead & Profit	5%	\$112,282	
	Bonds & Insurance	2.5%	\$58,948	
	<b>Subtotal</b>		<b>\$298,342</b>	
Z20	Contingency			
	Design / Estimating	10%	\$241,687	



Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Educational Building/Gymnasium	
		14,456 sq ft	
		Unit Cost	Amount
			Remarks
<i>Construction Systems and Assemblies</i>			
	Escalation	0%	\$0
			\$241,687
	<b>Subtotal</b>		
<b>TOTAL ESTIMATED COST BEFORE NMGR</b>		<b>\$183.91</b>	<b>\$2,658,555</b>
Z30	Taxes		
	New Mexico Gross Receipts Tax	7.125%	\$189,422
<b>TOTAL ESTIMATED COST INCLUDING NMGR</b>		<b>\$197.01</b>	<b>\$2,847,977</b>

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Vocational Education/Training	
		3,254	sq ft
		Unit Cost	Amount
		Remarks	
<i>Construction Systems and Assemblies</i>			
<b>Element Substructure</b>			
<b>A10</b>	<b>Foundations</b>	<b>\$12.00</b>	<b>\$39,048</b>
A1010	Standard Foundations	\$12.00	\$39,048
		\$6.40	\$20,826
			shallow spread footings, column footings and stem walls
A1020	Special Other Foundations	\$0.00	\$0
A1030	Slab on Grade	\$5.60	\$18,222
			5" conc slab on gravel base
<b>A20</b>	<b>Below Grade &amp; Basement Construction</b>	<b>\$0.00</b>	<b>\$0</b>
A2010	Basement Excavation	\$0.00	\$0
A2020	Basement Walls	\$0.00	\$0
<b>Element Shells</b>			
<b>B10</b>	<b>Superstructure</b>	<b>\$17.60</b>	<b>\$57,270</b>
B1010	Floor Construction	\$0.00	\$0
B1020	Roof Construction	\$17.60	\$57,270
			Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type 'b' mtl deck, misc. steel ridge, eave & soffit framing &
<b>B20</b>	<b>Exterior Enclosures</b>	<b>\$19.20</b>	<b>\$62,477</b>
B2010	Exterior Walls	\$14.40	\$46,858
			Masonry veneer on struct. Steel stud framing, R-19 batt insulation, ptd drywall interior finish of exterior walls
B2020	Exterior Windows	\$3.20	\$10,413
			1" tinted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume HM doors, frames & hardware, security rated as required
B2030	Exterior Doors	\$1.60	\$5,206
<b>B30</b>	<b>Roofing</b>	<b>\$14.40</b>	<b>\$46,858</b>
B3010	Roof Coverings	\$14.40	\$46,858
			Metal roofing (prefinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes
<b>Element Interiors</b>			
<b>C10</b>	<b>Interior Construction</b>	<b>\$27.60</b>	<b>\$89,810</b>
C1010	Partitions	\$18.40	\$59,874
		\$9.60	\$31,238
			Painted gypsum drywall on steel stud partitions, painted CMU partitions as required
C1020	Interior Doors	\$4.80	\$15,619
			HM doors, frames & hardware, security rated as required
C1030	Fittings, Casework & Specialties	\$4.00	\$13,016
			Allowance for cabinets, casework and builders specialties
<b>C20</b>	<b>Stairs</b>	<b>\$0.00</b>	<b>\$0</b>
C2010	Stair Construction	\$0.00	\$0
C2020	Stair Finishes	\$0.00	\$0
<b>C30</b>	<b>Interior Finishes</b>	<b>\$9.20</b>	<b>\$29,937</b>
C3010	Wall Finishes	\$2.40	\$7,810
			Special finishes allowance including tile and special wall coverings
C3020	Floor Finishes	\$4.00	\$13,016
			Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typically
C3030	Ceiling Finishes	\$2.80	\$9,111
			Suspended acoustical, painted suspended drywall and security hardened ceilings as required

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Vocational Education/Training	
Construction Systems and Assemblies		3,254 sq ft	
Element	Description	Unit Cost	Amount
<b>Element Services</b>			
D10	Conveying	\$52.90	\$172,137
D1010	Elevators, Lifts & Hoists	\$0.00	\$0
D1020	Special Conveying Systems	\$0.00	\$0
D1090	Other Conveying Systems	\$0.00	\$0
<b>D20</b>			
D2010	Plumbing Fixtures	\$9.75	\$31,727
		\$6.40	\$20,826
			Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$4,881
D2030	Sanitary Waste	\$1.85	\$6,020
D2040	Rain Water Drainage	\$0.00	\$0
D2090	Other Plumbing Systems	\$0.00	\$0
<b>D30</b>			
Heating Ventilation and Air Conditioning (HVAC)		\$19.35	\$62,965
D3010	Energy Supply	\$0.40	\$1,302
D3020	Heat Generating Systems	\$3.00	\$9,762
			High efficiency, ground mounted DX package Systems
D3030	Cooling Generating Systems	\$3.60	\$11,714
D3040	HVAC Distribution	\$4.80	\$15,619
D3050	Terminal and Packaged Units	\$4.00	\$13,016
D3060	HVAC Instrumentation and Controls	\$3.20	\$10,413
D3070	Testing Adjusting and Balancing	\$0.35	\$1,139
D3090	Other Special HVAC Systems and Equip	\$0.00	\$0
<b>D40</b>			
Fire Protection		\$2.80	\$9,111
D4010	Sprinklers	\$2.80	\$9,111
			Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0
D4030	Fire Protection Specialties	\$0.00	\$0
D4090	Other Fire Protection Systems	\$0.00	\$0
<b>D50</b>			
Electrical		\$21.00	\$68,334
D5010	Electrical Service and Distribution	\$4.50	\$14,643
			Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$9.50	\$30,913
D5030	Communications and Security	\$7.00	\$22,778
D5090	Other Electrical Systems	\$0.00	\$0
<b>Element Equipment and Furnishings</b>			
E10	Equipment	\$0.00	\$0
E20	Furnishings	\$0.00	\$0
<b>Element Special Construction and Demolition</b>			
F10	Special Construction	\$0.00	\$0
F20	Selective Demolition	\$0.00	\$0
<b>Element Building Sitework</b>			
G10	Site Preparation	\$2.85	\$9,274
G20	Site Improvement	\$0.75	\$2,441
G30	Site Civil / Mechanical Utilities	\$0.85	\$2,766
G40	Site Electrical Utilities	\$0.50	\$1,627
G90	Other Site Construction	\$0.75	\$2,441
		\$0.00	\$0
			Allowance for excavation, preparation of bldg fdn / slab area, overexcavation, engineered fls, related site improvements incl. sidewalks, landscaping & accessories and utility connection to a 5' perimeter of the facility.
<b>TOTAL DIRECT COST</b>		\$146.55	\$476,874
<b>Element General Conditions &amp; Fees</b>			
Z10	General Requirements, Insurance, Bonds & F		
	General Requirements	6%	\$28,612
	GC Overhead & Profit	5%	\$25,274
	Bonds & Insurance	2.5%	\$13,269
	<b>Subtotal</b>		\$67,156
<b>Z20</b>			
Contingency			
	Design / Estimating	10%	\$54,403



Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Food Services/Dining	
		4,442	sqft
		Unit Cost	Amount
		Remarks	
<i>Construction Systems and Assemblies</i>			
<b>Element Substructure</b>			
A10	Foundations	\$12.00	\$53,304
A1010	Standard Foundations	\$12.00	\$53,304
		\$6.40	\$28,429
			shallow spread footings, column footings and stem walls
A1020	Special Other Foundations	\$0.00	\$0
A1030	Slab on Grade	\$5.60	\$24,875
			5" conc slab on gravel base
A20	<b>Below Grade &amp; Basement Construction</b>	\$0.00	\$0
A2010	Basement Excavation	\$0.00	\$0
A2020	Basement Walls	\$0.00	\$0
<b>Element Shells</b>			
B10	<b>Superstructure</b>	\$52.00	\$230,984
B1010	Floor Construction	\$17.60	\$78,179
		\$0.00	\$0
B1020	Roof Construction	\$17.60	\$78,179
			Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type 'b' mtl deck, misc. steel ridge, eave & soffit framing &
B20	<b>Exterior Enclosures</b>	\$20.00	\$88,840
B2010	Exterior Walls	\$12.80	\$56,858
			Masonry veneer on struct. Steel stud framing, R-19 batt insulation, ptd drywall interior finish of exterior walls.
B2020	Exterior Windows	\$5.60	\$24,875
			1" linted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume HM doors, frames & hardware, security rated as required
B2030	Exterior Doors	\$1.60	\$7,107
B30	<b>Roofing</b>	\$14.40	\$63,965
B3010	Roof Coverings	\$14.40	\$63,965
			Metal roofing (prefinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes.
<b>Element Interiors</b>			
C10	<b>Interior Construction</b>	\$32.40	\$143,921
C1010	Partitions	\$23.20	\$103,054
		\$12.80	\$56,858
			Painted gypsum drywall on steel stud partitions, painted CMU partitions as required
C1020	Interior Doors	\$6.40	\$28,429
			HM doors, frames & hardware, security rated as required
C1030	Fittings, Casework & Specialties	\$4.00	\$17,768
			Allowance for cabinets, casework and builders specialties
C20	<b>Stairs</b>	\$0.00	\$0
C2010	Stair Construction	\$0.00	\$0
C2020	Stair Finishes	\$0.00	\$0
C30	<b>Interior Finishes</b>	\$9.20	\$40,866
C3010	Wall Finishes	\$2.40	\$10,661
			Special finishes allowance including tile and special wall coverings
C3020	Floor Finishes	\$4.00	\$17,768
			Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typically
C3030	Ceiling Finishes	\$2.80	\$12,438
			Suspended acoustical, painted suspended drywall and security hardened ceilings as required

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Food Services/Dining 4,442 sqft	
Element	Description	Unit Cost	Amount
<i>Construction Systems and Assemblies</i>			
<b>Element Services</b>			
D10	Conveying	\$52.90	\$234,982
D1010	Elevators, Lifts & Hoists	\$0.00	\$0
D1020	Special Conveying Systems	\$0.00	\$0
D1090	Other Conveying Systems	\$0.00	\$0
D20	Plumbing	\$9.75	\$43,310
D2010	Plumbing Fixtures	\$6.40	\$28,429
			Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$6,663
D2030	Sanitary Waste	\$1.85	\$8,218
D2040	Rain Water Drainage	\$0.00	\$0
D2090	Other Plumbing Systems	\$0.00	\$0
D30	Heating Ventilation and Air Conditioning (HVAC)	\$19.35	\$85,953
D3010	Energy Supply	\$0.40	\$1,777
D3020	Heat Generating Systems	\$3.00	\$13,326
			High efficiency, ground mounted DX package Systems
D3030	Cooling Generating Systems	\$3.60	\$15,991
D3040	HVAC Distribution	\$4.80	\$21,322
D3050	Terminal and Packaged Units	\$4.00	\$17,768
D3060	HVAC Instrumentation and Controls	\$3.20	\$14,214
D3070	Testing Adjusting and Balancing	\$0.35	\$1,555
D3090	Other Special HVAC Systems and Equip	\$0.00	\$0
D40	Fire Protection	\$2.80	\$12,438
D4010	Sprinklers	\$2.80	\$12,438
			Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0
D4030	Fire Protection Specialties	\$0.00	\$0
D4090	Other Fire Protection Systems	\$0.00	\$0
D50	Electrical	\$21.00	\$93,282
D5010	Electrical Service and Distribution	\$4.50	\$19,989
			Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$9.50	\$42,199
D5030	Communications and Security	\$7.00	\$31,094
D5090	Other Electrical Systems	\$0.00	\$0
E10	Equipment	\$56.28	\$250,000
E20	Furnishings	\$0.00	\$0
F10	Special Construction and Demolition	\$0.00	\$0
F20	Selective Demolition	\$0.00	\$0
G10	Site Preparation	\$0.75	\$3,332
G20	Site Improvement	\$0.85	\$3,776
G30	Site Civil / Mechanical Utilities	\$0.50	\$2,221
G40	Site Electrical Utilities	\$0.75	\$3,332
G90	Other Site Construction	\$0.00	\$0
			landscaping & accessories and utility connection to a 5' perimeter of the facility
TOTAL DIRECT COST		\$208.43	\$925,850
<b>Element General Conditions &amp; Fees</b>			
Z10	General Requirements, Insurance, Bonds & F		
	General Requirements	6%	\$55,551
	GC Overhead & Profit	5%	\$49,070
	Bonds & Insurance	2.5%	\$25,762
	Subtotal		\$130,383
Z20	Contingency	10%	\$105,623
	Design / Estimating		

Project Cost Model		Food Services/Dining	
NM CYFD Master Plan		4,442 sqft	
Basis Gross Building Area (sq ft)		Unit Cost	Amount
			Remarks
<i>Construction Systems and Assemblies</i>			
	Escalation	0%	\$0
	Subtotal		\$105,623
<b>TOTAL ESTIMATED COST BEFORE NMGR</b>		<b>\$261.56</b>	<b>\$1,161,856</b>
Z30	Taxes		
	New Mexico Gross Receipts Tax	6.625%	\$76,973
<b>TOTAL ESTIMATED COST INCLUDING NMGR</b>		<b>\$278.89</b>	<b>\$1,238,829</b>

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Facility Support	
		5,495	sqft
		Unit Cost	Amount
		Remarks	
<i>Construction Systems and Assemblies</i>			
<b>Element Substructure</b>			
A10	Foundations	\$12.00	\$65,940
A1010	Standard Foundations	\$6.40	\$35,168
			shallow spread footings, column footings and stem walls
A1020	Special Other Foundations	\$0.00	\$0
A1030	Slab on Grade	\$5.60	\$30,772
			5" conc slab on gravel base
A20	Below Grade & Basement Construction	\$0.00	\$0
A2010	Basement Excavation	\$0.00	\$0
A2020	Basement Walls	\$0.00	\$0
<b>Element Shells</b>			
B10	Superstructure	\$43.20	\$237,384
B1010	Floor Construction	\$17.60	\$96,712
		\$0.00	\$0
B1020	Roof Construction	\$17.60	\$96,712
			Structural steel post & beam primary framing, pitched roof secondary framing, 22 ga. Type 'b' mtl deck, misc. steel ridge, eave & soffit framing &
B20	Exterior Enclosures	\$11.20	\$61,544
B2010	Exterior Walls	\$7.20	\$39,564
			Masonry veneer on struct. Steel stud framing, R-19 batt insulation, pld drywall interior finish of exterior walls.
B2020	Exterior Windows	\$2.40	\$13,188
			1" tinted, insulated glazing in hm/alum frames, fixed/operable & security glazing as required, assume
B2030	Exterior Doors	\$1.60	\$8,792
			HM doors, frames & hardware, security rated as required
B30	Roofing	\$14.40	\$79,128
B3010	Roof Coverings	\$14.40	\$79,128
			Metal roofing (prefinished), R-30 roof deck insul., prefin metal eave/ridge & soffit finishes
<b>Element Interiors</b>			
C10	Interior Construction	\$19.00	\$104,405
C1010	Partitions	\$14.40	\$79,128
		\$7.20	\$39,564
			Painted gypsum drywall on steel stud partitions, painted CMU partitions as required
C1020	Interior Doors	\$4.80	\$26,376
			HM doors, frames & hardware, security rated as required
C1030	Fittings, Casework & Specialties	\$2.40	\$13,188
			Allowance for cabinets, casework and builders specialties
C20	Stairs	\$0.00	\$0
C2010	Stair Construction	\$0.00	\$0
C2020	Stair Finishes	\$0.00	\$0
C30	Interior Finishes	\$4.60	\$25,277
C3010	Wall Finishes	\$0.00	\$0
C3020	Floor Finishes	\$2.80	\$15,386
			Floor finishes allowance including vct, carpet, tile, colored concrete floor finishes and other finishes typically
C3030	Ceiling Finishes	\$1.80	\$9,891
			Suspended acoustical, painted suspended drywall and security hardened ceilings as required



Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Facility Support	
		5,495 sqft	Amount
		Unit Cost	Remarks
<i>Construction Systems and Assemblies</i>			
<b>Element Services</b>			
<b>D10</b>	<b>Conveying</b>	<b>\$41.30</b>	<b>\$226,944</b>
D1010	Elevators, Lifts & Hoists	\$0.00	\$0
D1020	Special Conveying Systems	\$0.00	\$0
D1090	Other Conveying Systems	\$0.00	\$0
			Not Required
<b>D20</b>	<b>Plumbing</b>	<b>\$5.55</b>	<b>\$30,497</b>
D2010	Plumbing Fixtures	\$2.20	\$12,089
			Standard, commercial / institutional grade plumbing fixtures
D2020	Domestic Water Distribution	\$1.50	\$8,243
D2030	Sanitary Waste	\$1.85	\$10,166
D2040	Rain Water Drainage	\$0.00	\$0
D2090	Other Plumbing Systems	\$0.00	\$0
			Includes plumbing equipment
<b>D30</b>	<b>Heating Ventilation and Air Conditioning (HVAC)</b>	<b>\$19.35</b>	<b>\$106,328</b>
D3010	Energy Supply	\$0.40	\$2,198
D3020	Heat Generating Systems	\$3.00	\$16,485
			High efficiency, ground mounted DX package Systems
D3030	Cooling Generating Systems	\$3.60	\$19,782
D3040	HVAC Distribution	\$4.80	\$26,376
D3050	Terminal and Packaged Units	\$4.00	\$21,980
D3060	HVAC Instrumentation and Controls	\$3.20	\$17,584
D3070	Testing Adjusting and Balancing	\$0.35	\$1,923
D3090	Other Special HVAC Systems and Equip	\$0.00	\$0
<b>D40</b>	<b>Fire Protection</b>	<b>\$2.80</b>	<b>\$15,386</b>
D4010	Sprinklers	\$2.80	\$15,386
			Wet pipe fire protection system
D4020	Standpipes	\$0.00	\$0
D4030	Fire Protection Specialties	\$0.00	\$0
D4090	Other Fire Protection Systems	\$0.00	\$0
<b>D50</b>	<b>Electrical</b>	<b>\$13.60</b>	<b>\$74,732</b>
D5010	Electrical Service and Distribution	\$3.60	\$19,782
			Electrical service, distribution, lighting and branch wiring. Rough-in (empty conduit) for communications and security systems
D5020	Lighting and Branch Wiring	\$7.60	\$41,762
D5030	Communications and Security	\$2.40	\$13,188
D5090	Other Electrical Systems	\$0.00	\$0
<b>Element Equipment and Furnishings</b>		<b>\$0.00</b>	<b>\$0</b>
E10	Equipment	\$0.00	\$0
E20	Furnishings	\$0.00	\$0
<b>Element Special Construction and Demolition</b>		<b>\$0.00</b>	<b>\$0</b>
F10	Special Construction	\$0.00	\$0
F20	Selective Demolition	\$0.00	\$0
<b>Element Building Sitework</b>		<b>\$2.85</b>	<b>\$15,661</b>
G10	Site Preparation	\$0.75	\$4,121
G20	Site Improvement	\$0.85	\$4,671
G30	Site Civil / Mechanical Utilities	\$0.50	\$2,748
G40	Site Electrical Utilities	\$0.75	\$4,121
G90	Other Site Construction	\$0.00	\$0
			Allowance for excavation, preparation of bldg / slab area, overexcavation, engineered fills, related site improvements incl. sidewalks, landscaping & accessories and utility connection to a 5' perimeter of the facility.
<b>TOTAL DIRECT COST</b>		<b>\$118.35</b>	<b>\$650,333</b>
<b>Element General Conditions &amp; Fees</b>			
Z10	General Requirements, Insurance, Bonds & F		
	General Requirements	6%	\$39,020
	GC Overhead & Profit	5%	\$34,468
	Bonds & Insurance	2.5%	\$18,096
	<b>Subtotal</b>		<b>\$91,583</b>
<b>Z20</b>	<b>Contingency</b>		
	Design / Estimating	10%	\$74,192

Project Cost Model NM CYFD Master Plan Basis Gross Building Area (sq ft)		Facility Support	
		5,495 sqft	
		Unit Cost	Amount
			Remarks
<i>Construction Systems and Assemblies</i>			
	Escalation	0%	\$0
			\$74,192
	Subtotal		
<b>TOTAL ESTIMATED COST BEFORE NMGR</b>		<b>\$148,52</b>	<b>\$816,108</b>
Z30	Taxes		
	New Mexico Gross Receipts Tax	6.625%	\$54,067
<b>TOTAL ESTIMATED COST INCLUDING NMGR</b>		<b>\$158.36</b>	<b>\$870,175</b>

	NOSF*	GSF	Unit	FF&E		% Constr.
				\$/Unit	Amount	
Main Building	6,530	7,183	GSF	\$20.00	\$143,660	10.9%
Residential Cottages	18,424	20,266	GSF	\$18.00	\$364,795	9.4%
Supervisors Building	1,600	1,760	GSF	\$10.00	\$17,600	6.2%
Educational Building / Gymnasium	15,266	16,793	GSF	\$15.00	\$251,889	8.2%
Vocational Education / Training	3,013	3,314	GSF	\$15.00	\$49,715	8.2%
Food Services / Dining	3,948	4,343	GSF	\$25.00	\$108,570	9.6%
Facility Support	2,280	2,508	GSF	\$10.00	\$25,080	6.7%
Site Security Equipment			LS		\$200,000	
<b>Total</b>					<b>\$1,161,309</b>	<b>10.9%</b>

	GSF	Unit	FF&E		% Constr.
			\$/Unit	Amount	
Main Building	7,183	GSF	\$20.00	\$143,660	10.9%
Residential Cottages	11,735	GSF	\$18.00	\$211,226	9.4%
Supervisors Building	1,760	GSF	\$10.00	\$17,600	6.2%
Educational Building / Gymnasium	10,678	GSF	\$15.00	\$160,166	8.2%
Vocational Education / Training	2,682	GSF	\$15.00	\$40,227	8.2%
Food Services / Dining	4,342	GSF	\$25.00	\$108,543	9.6%
Facility Support	2,508	GSF	\$10.00	\$25,080	6.7%
Site Security Equipment		LS		\$200,000	
<b>Total</b>	<b>40,887</b>			<b>\$906,501</b>	<b>11.6%</b>

	GSF	Unit	FF&E		% Constr.
			\$/Unit	Amount	
Girls (40 Bed)					
Main Building	7,183	GSF	\$20.00	\$143,660	10.9%
Residential Cottages	15,646	GSF	\$18.00	\$281,635	9.4%
Supervisors Building	1,760	GSF	\$10.00	\$17,600	6.2%
Educational Building / Gymnasium	15,938	GSF	\$15.00	\$239,069	8.2%
Vocational Education / Training	3,314	GSF	\$15.00	\$49,715	8.2%
Food Services / Dining	4,343	GSF	\$25.00	\$108,570	9.6%
Facility Support	2,508	GSF	\$10.00	\$25,080	6.7%
Site Security Equipment		LS		\$200,000	
Total	50,692		\$21.02	\$1,065,328	11.0%

	GSF	Unit	FF&E		% Constr.
			\$/Unit	Amount	
Boys (40 Bed)					
Main Building	7,183	GSF	\$20.00	\$143,660	10.9%
Residential Cottages	21,329	GSF	\$18.00	\$383,922	9.4%
Supervisors Building	1,760	GSF	\$10.00	\$17,600	6.2%
Educational Building / Gymnasium	16,793	GSF	\$15.00	\$251,889	8.2%
Vocational Education / Training	3,314	GSF	\$15.00	\$49,715	8.2%
Food Services / Dining	4,342	GSF	\$25.00	\$108,543	9.6%
Facility Support	2,508	GSF	\$10.00	\$25,080	6.7%
Site Security Equipment		LS		\$200,000	
Total	57,229		\$20.63	\$1,180,408	10.8%

	GSF	Unit	FF&E	
			\$/Unit	Amount
Girls (40 Bed)				
Main Building	7,183	GSF	\$20.00	\$143,660
Residential Cottages	15,646	GSF	\$18.00	\$281,635
Supervisors Building	1,760	GSF	\$10.00	\$17,600
Educational Building / Gymnasium	15,938	GSF	\$15.00	\$239,069
Vocational Education / Training	3,314	GSF	\$15.00	\$49,715
Food Services / Dining	4,343	GSF	\$25.00	\$108,570
Facility Support	2,508	GSF	\$10.00	\$25,080
Site Security Equipment		LS		\$200,000
Total	50,692		\$21.02	\$1,065,328
				11.0%

	GSF	Unit	FF&E	
			\$/Unit	Amount
Boys (112 Bed)				
Main Building	8,430	GSF	\$20.00	\$168,608
Residential Cottages	34,126	GSF	\$18.00	\$614,275
Residential Cottages, 16 Bed Acute Mental Health	5,121	GSF	\$25.00	\$128,013
Supervisors Building	1,760	GSF	\$10.00	\$17,600
Educational Building / Gymnasium	19,757	GSF	\$15.00	\$296,357
Vocational Education / Training	3,314	GSF	\$15.00	\$49,715
Food Services / Dining	5,907	GSF	\$25.00	\$147,675
Facility Support	3,729	GSF	\$10.00	\$37,290
Site Security Equipment		LS		\$500,000
Total	82,145		\$23.85	\$1,959,532
				12.2%

	GSF	Unit	FF&E	
			\$/Unit	Amount
New Site				
Boys (60 Bed)				
Main Building	7,183	GSF	\$20.00	\$143,660
Residential Cottages	21,329	GSF	\$18.00	\$383,922
Supervisors Building	1,760	GSF	\$10.00	\$17,600
Educational Building / Gymnasium	16,793	GSF	\$15.00	\$251,889
Vocational Education / Training	3,314	GSF	\$15.00	\$49,715
Food Services / Dining	4,342	GSF	\$25.00	\$108,543
Facility Support	2,508	GSF	\$10.00	\$25,080
Site Security Equipment		LS		\$200,000
Total	57,229		\$20.63	\$1,180,408
				10.8%

	GSF	Unit	FF&E	
			\$/Unit	Amount
Residential Cottages	11,735	GSF	\$18.00	\$211,226
Total	11,735			\$211,226
				% Constr.
				9.4%
				2.7%

<b>Project name</b>	10034 NM CYFD Master Plan
<b>Labor rate table</b>	010 - B&C Default
<b>Equipment rate table</b>	General Equipment
<b>Job size</b>	14 acre
<b>Report format</b>	Sorted by 'Level 1/Group phase/Phase' 'Detail' summary



Item	Description	Takeoff Qty	Unit Cost	Total Amount
<b>01 Site Preparation</b>				
<b>310000</b>	<b>EARTHWORK</b>			
311100	Clearing and Grubbing Clear & grub / site demolition	14.00 acre	2,856.563 /acre	39,992
	Clearing and Grubbing			39,992
312200	Grading Grading & drainage	14.00 acre	38,087.513 /acre	533,225
	Grading			533,225
	<b>EARTHWORK</b>			<b>573,217</b>
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
320500	Common Work Results for Exterior Improvements Site structures, retaining walls, drainage structures, culverts & misc.	14.00 acre	14,282.82 /acre	199,959
	Common Work Results for Exterior Improvements			199,959
	<b>EXTERIOR IMPROVEMENTS</b>			<b>199,959</b>
	<b>01 Site Preparation</b>			<b>773,177</b>
<b>02 Site Improvements</b>				
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
321200	Flexible Paving Roadways & access drives	11,264.00 sy	45.71 /sy	514,821
	Parking Lots	10,000.00 sy	28.57 /sy	285,656
	Flexible Paving			800,478
321300	Rigid Paving Hardscaping, walks, site walls & planters	40,000.00 sf	6.67 /sf	266,613
	Service Yard	12,000.00 sf	6.67 /sf	79,984
	Rigid Paving			346,596
323100	Fences and Gates 8' chain link fence, site perimeter	3,766.40 lf	24.76 /lf	93,244
	15' Security perimeter fence, curved inward	3,600.00 lf	138.07 /lf	497,042
	Service yard fencing, CMU walls, 12'	460.00 lf	209.481 /lf	96,361
	Fences and Gates			686,648
328400	Planting Irrigation Landscaping & Irrigation, developed	100,000.00 sf	4.761 /sf	476,094
	Landscaping & seeding, non-irrigated	4.00 acre	14,282.82 /acre	57,131
	Outdoor recreation area	25,000.00 sf	4.761 /sf	119,023

Item	Description	Takeoff Qty	Unit Cost	Total Amount
328400	Planting Irrigation			
---	Picnic Area / Visitation	4,000.00 sf	4.761 /sf	19,044
---	Planting Irrigation			671,292
<b>EXTERIOR IMPROVEMENTS</b>				
				<b>2,505,014</b>
<b>02 Site Improvements</b>				
				<b>2,505,014</b>
<b>03 Civil / Mechanical Utilities</b>				
<b>330000 UTILITIES</b>				
331100	Water Utility Distribution Piping			
---	Domestic Water & Fire Protection Water Distribution	3,800.00 lf	57.131 /lf	217,099
---	Water Utility Distribution Piping			217,099
333100	Sanitary Utility Sewerage Piping			
---	Sanitary Sewer Collection Piping	2,240.00 lf	85.70 /lf	191,961
---	Sanitary Utility Sewerage Piping			191,961
334100	Storm Utility Drainage Piping			
---	Storm Drainage Piping & Structures	1,680.00 lf	95.22 /lf	159,968
---	Storm Utility Drainage Piping			159,968
335100	Natural-Gas Distribution			
---	Natural Gas Distribution Piping	1,900.00 lf	42.85 /lf	81,412
---	Natural-Gas Distribution			81,412
				<b>650,440</b>
<b>03 Civil / Mechanical Utilities</b>				
				<b>650,440</b>
<b>04 Electrical Utilities</b>				
<b>260000 ELECTRICAL</b>				
265600	Exterior Lighting			
---	Exterior Lighting	14.00 acre	23,804.70 /acre	333,266
---	Exterior Lighting			333,266
				<b>333,266</b>
<b>330000 UTILITIES</b>				
337100	Electrical Utility Transmission & Distribution			
n	Site Electrical Service, secondary distribution & equipment and emergency power (750 kw)	14.00 acre	76,175.02 /acre	1,066,450

Item	Description	Takeoff Qty	Unit Cost	Total Amount
338200	<i>Electrical Utility Transmission &amp; Distribution</i>			1,066,450
----	<i>Communications Distribution</i>			444,354
	Communications, special systems & security Systems	14.00 acre	31,739.591 /acre	
	<i>Communications Distribution</i>			444,354
	<b>UTILITIES</b>			<b>1,510,805</b>
	<b>04 Electrical Utilities</b>			<b>1,844,070</b>

Estimate Totals			
Description	Amount	Totals	Rate
Labor			
Material			
Subcontract	5,772,701		412,335.753 /acre
Equipment			
Other	<u>5,772,701</u>	<b>5,772,701</b>	<u>412,335.786 /acre</u>
Contingency	577,270		10.000 %
	<u>577,270</u>	<b>6,349,971</b>	<u>453,569.357 /acre</u>
Gen Requirements	380,998		27,214.160 /acre
Contractor O'H'D & Profit	336,548		24,039.174 /acre
Bonds & Insurance	176,688		12,620.566 /acre
	<u>894,234</u>	<b>7,244,205</b>	<u>517,443.214 /acre</u>
<b>Total</b>		<b>7,244,205</b>	<b>517,443.214 /acre</b>

<b>Project name</b>	10034 NM CYFD Master Plan
<b>Labor rate table</b>	010 - B&C Default
<b>Equipment rate table</b>	General Equipment
<b>Job size</b>	15 acre
<b>Report format</b>	Sorted by 'Level 1/Group phase/Phase' 'Detail' summary

Item	Description	Takeoff Qty	Total	
			Unit Cost	Amount
<b>01 Site Preparation</b>				
<b>310000</b>	<b>EARTHWORK</b>			
311100 n	25 Clear & grub / site demolition Clearing and Grubbing	15.00 acre	2,856.563 /acre	42,848 42,848
312200 n	10 Grading & drainage Grading	15.00 acre	38,087.513 /acre	571,313 571,313
	<b>EARTHWORK</b>			<b>614,161</b>
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
320500 ----	Common Work Results for Exterior Improvements Site structures, retaining walls, drainage structures, culverts & misc. Common Work Results for Exterior Improvements	15.00 acre	14,282.82 /acre	214,242 214,242
	<b>EXTERIOR IMPROVEMENTS</b>			<b>214,242</b>
	<b>01 Site Preparation</b>			<b>828,403</b>
<b>02 Site Improvements</b>				
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
321200 n n	Flexible Paving Roadways & access drives Parking Lots Flexible Paving	12,000.00 sy 10,000.00 sy	45.71 /sy 28.57 /sy	548,460 285,656 834,117
321300 ---- ----	Rigid Paving Hardscaping, walks, site walls & planters Service Yard Rigid Paving	40,000.00 sf 12,000.00 sf	6.67 /sf 6.67 /sf	266,613 79,984 346,596
323100 n ----	Fences and Gates 10 8' chain link fence, site perimeter 15' Security perimeter fence, curved inward Service yard fencing, CMU walls, 12' Fences and Gates	4,000.00 lf 3,600.00 lf 460.00 lf	24.76 /lf 138.07 /lf 209.481 /lf	99,028 497,042 96,361 692,431
328400 ---- ----	Planting Irrigation Landscaping & Irrigation, developed Landscaping & seeding, non-irrigated Outdoor recreation area	100,000.00 sf 14.00 acre 25,000.00 sf	4.761 /sf 14,282.82 /acre 4.761 /sf	476,094 199,959 119,023

Item	Description	Takeoff Qty	Unit Cost	Amount
328400	Planting Irrigation			
----	Picnic Area / Visitation	4,000.00 sf	4.761 /sf	19,044
	Planting Irrigation			814,121
	<b>EXTERIOR IMPROVEMENTS</b>			<b>2,687,264</b>
	<b>02 Site Improvements</b>			<b>2,687,264</b>
	<b>03 Civil / Mechanical Utilities</b>			
<b>330000</b>	<b>UTILITIES</b>			
331100	Water Utility Distribution Piping			
----	Domestic Water & Fire Protection Water Distribution	4,000.00 lf	57.131 /lf	228,525
	Water Utility Distribution Piping			228,525
333100	Sanitary Utility Sewerage Piping			
----	Sanitary Sewer Collection Piping	2,400.00 lf	85.70 /lf	205,673
	Sanitary Utility Sewerage Piping			205,673
334100	Storm Utility Drainage Piping			
----	Storm Drainage Piping & Structures	1,800.00 lf	95.22 /lf	171,394
	Storm Utility Drainage Piping			171,394
335100	Natural-Gas Distribution			
----	Natural Gas Distribution Piping	2,000.00 lf	42.85 /lf	85,697
	Natural-Gas Distribution			85,697
	<b>UTILITIES</b>			<b>691,288</b>
	<b>03 Civil / Mechanical Utilities</b>			<b>691,288</b>
	<b>04 Electrical Utilities</b>			
<b>260000</b>	<b>ELECTRICAL</b>			
265600	Exterior Lighting			
----	Exterior Lighting	15.00 acre	23,804.70 /acre	357,070
	Exterior Lighting			357,070
	<b>ELECTRICAL</b>			<b>357,070</b>
<b>330000</b>	<b>UTILITIES</b>			
337100	Electrical Utility Transmission & Distribution			
n ----	Site Electrical Service, secondary distribution & equipment and emergency power (750 kw)	15.00 acre	76,175.02 /acre	1,142,625

Item	Description	Takeoff Qty	Unit Cost	Total Amount
338200	Electrical Utility Transmission & Distribution			1,142,625
---	Communications Distribution			476,094
	Communications, special systems & security Systems	15.00 acre	31,739.591 /acre	
	Communications Distribution			476,094
	<b>UTILITIES</b>			<b>1,618,719</b>
	<b>04 Electrical Utilities</b>			<b>1,975,790</b>



Estimate Totals			
Description	Amount	Totals	Cost per Unit
Labor			
Material			
Subcontract	6,182,746		412,183.059 /acre
Equipment			
Other			
	<u>6,182,746</u>	<b>6,182,746</b>	<u>412,183.067 /acre</u>
Contingency	618,275		10.000 %
	<u>618,275</u>	<b>6,801,021</b>	<u>453,401.400 /acre</u>
Gen Requirements	408,061		6.000 %
Contractor O/HD & Profit	360,454		5.000 %
Bonds & Insurance	189,238		2.500 %
	<u>957,753</u>	<b>7,758,774</b>	<u>517,251.600 /acre</u>
<b>Total</b>		<b>7,758,774</b>	<b>517,251.600 /acre</b>

<b>Project name</b>	10034 NM CYFD Master Plan
<b>Labor rate table</b>	010 - B&C Default
<b>Equipment rate table</b>	General Equipment
<b>Job size</b>	16 acre
<b>Report format</b>	Sorted by 'Level 1/Group phase/Phase' 'Detail' summary

Item	Description	Takeoff Qty	Unit Cost	Total Amount
<b>01 Site Preparation</b>				
<b>310000</b>	<b>EARTHWORK</b>			
311100	Clearing and Grubbing Clear & grub / site demolition	16.00 acre	2,856.563 /acre	45,705
	Clearing and Grubbing			45,705
312200	Grading Grading & drainage	16.00 acre	38,087.513 /acre	609,400
	Grading			609,400
	<b>EARTHWORK</b>			<b>655,105</b>
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
320500	Common Work Results for Exterior Improvements Site structures, retaining walls, drainage structures, culverts & misc.	16.00 acre	14,282.82 /acre	228,525
	Common Work Results for Exterior Improvements			228,525
	<b>EXTERIOR IMPROVEMENTS</b>			<b>228,525</b>
	<b>01 Site Preparation</b>			<b>883,630</b>
<b>02 Site Improvements</b>				
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
321200	Flexible Paving Roadways & access drives	12,800.00 sy	45.71 /sy	585,024
	Parking Lots	10,000.00 sy	28.57 /sy	285,656
	Flexible Paving			870,681
321300	Rigid Paving Hardscaping, walks, site walls & planters	40,000.00 sf	6.67 /sf	266,613
	Service Yard	12,000.00 sf	6.67 /sf	79,984
	Rigid Paving			346,596
323100	Fences and Gates 8' chain link fence, site perimeter	4,280.00 lf	24.76 /lf	105,959
	15' Security perimeter fence, curved inward	3,600.00 lf	138.07 /lf	497,042
	Service yard fencing, CMU walls, 12'	460.00 lf	209.481 /lf	96,361
	Fences and Gates			699,363
328400	Planting Irrigation Landscaping & Irrigation, developed	100,000.00 sf	4.761 /sf	476,094
	Landscaping & seeding, non-irrigated	6.00 acre	14,282.82 /acre	85,697
	Outdoor recreation area	25,000.00 sf	4.761 /sf	119,023

Item	Description	Takeoff Qty	Unit Cost	Amount
328400	Planting Irrigation			
----	Picnic Area / visitation	4,000.00 sf	4.761 /sf	19,044
	Planting Irrigation			699,858
	<b>EXTERIOR IMPROVEMENTS</b>			<b>2,616,498</b>
	<b>02 Site Improvements</b>			<b>2,616,498</b>
	<b>03 Civil / Mechanical Utilities</b>			
<b>330000</b>	<b>UTILITIES</b>			
331100	Water Utility Distribution Piping			
----	Domestic Water & Fire Protection Water Distribution	4,280.00 lf	57.131 /lf	244,522
	Water Utility Distribution Piping			244,522
333100	Sanitary Utility Sewerage Piping			
----	Sanitary Sewer Collection Piping	2,600.00 lf	85.70 /lf	222,812
	Sanitary Utility Sewerage Piping			222,812
334100	Storm Utility Drainage Piping			
----	Storm Drainage Piping & Structures	1,900.00 lf	95.22 /lf	180,916
	Storm Utility Drainage Piping			180,916
335100	Natural-Gas Distribution			
----	Natural Gas Distribution Piping	2,140.00 lf	42.85 /lf	91,696
	Natural-Gas Distribution			91,696
	<b>UTILITIES</b>			<b>739,945</b>
	<b>03 Civil / Mechanical Utilities</b>			<b>739,945</b>
	<b>04 Electrical Utilities</b>			
<b>260000</b>	<b>ELECTRICAL</b>			
265600	Exterior Lighting			
----	Exterior Lighting	16.00 acre	23,804.70 /acre	380,875
	Exterior Lighting			380,875
	<b>ELECTRICAL</b>			<b>380,875</b>
<b>330000</b>	<b>UTILITIES</b>			
337100	Electrical Utility Transmission & Distribution			
n	Site Electrical Service, secondary distribution & equipment and emergency power (750 kw)	16.00 acre	76,175.02 /acre	1,218,800

Item	Description	Takeoff Qty	Unit Cost	Total Amount
338200	<i>Electrical Utility Transmission &amp; Distribution</i>			1,218,800
----	<i>Communications Distribution Communications, special systems &amp; security Systems</i>	16.00 acre	31,739.591 /acre	507,833
	<i>Communications Distribution</i>			507,833
	<b>UTILITIES</b>			<b>1,726,634</b>
	<b>04 Electrical Utilities</b>			<b>2,107,509</b>

Estimate Totals			
Description	Amount	Totals	Rate
Labor			
Material			
Subcontract	6,347,582		396,723.891 /acre
Equipment			
Other			
	<b>6,347,582</b>	<b>6,347,582</b>	<b>396,723.875 /acre</b>
Contingency	634,758		10.000 %
	<b>634,758</b>	<b>6,982,340</b>	<b>436,396.250 /acre</b>
Gen Requirements	418,940		26,183.777 /acre
Contractor O'HD & Profit	370,064		23,129.003 /acre
Bonds & Insurance	194,284		12,142.726 /acre
	<b>983,288</b>	<b>7,965,628</b>	<b>497,851.750 /acre</b>
<b>Total</b>		<b>7,965,628</b>	<b>497,851.750 /acre</b>

<b>Project name</b>	10034 NM CYFD Master Plan
<b>Labor rate table</b>	010 - B&C Default
<b>Equipment rate table</b>	General Equipment
<b>Job size</b>	30 acre
<b>Report format</b>	Sorted by 'Level 1/Group phase/Phase' 'Detail' summary

Item	Description	Takeoff Qty	Unit Cost	Total Amount
<b>01 Site Preparation</b>				
<b>310000</b>	<b>EARTHWORK</b>			
311100	25 Clear & grub / site demolition	30.00 acre	2,856,563 /acre	85,697
n	Clearing and Grubbing			85,697
312200	10 Grading & drainage	30.00 acre	38,087.513 /acre	1,142,625
n	Grading			1,142,625
	Grading & drainage			1,142,625
	<b>EARTHWORK</b>			<b>1,228,322</b>
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
320500	Common Work Results for Exterior Improvements			
----	Site structures, retaining walls, drainage structures, culverts & misc.	30.00 acre	14,282.82 /acre	428,485
	Common Work Results for Exterior Improvements			428,485
	<b>EXTERIOR IMPROVEMENTS</b>			<b>428,485</b>
	<b>01 Site Preparation</b>			<b>1,656,807</b>
<b>02 Site Improvements</b>				
<b>320000</b>	<b>EXTERIOR IMPROVEMENTS</b>			
321200	Flexible Paving			
n	Roadways & access drives	23,040.00 sy	45.71 /sy	1,053,044
n	Parking Lots	18,000.00 sy	28.57 /sy	514,181
	Flexible Paving			1,567,225
321300	Rigid Paving			
----	Handscaping, walks, site walls & planters	80,000.00 sf	6.67 /sf	533,225
----	Service Yard	12,000.00 sf	6.67 /sf	79,984
	Rigid Paving			613,209
323100	Fences and Gates			
n	8' chain link fence, site perimeter	7,800.00 lf	24.76 /lf	193,104
----	15' Security perimeter fence, curved inward	6,480.00 lf	138.07 /lf	894,676
----	Service yard fencing, CMU walls, 12' Fences and Gates	460.00 lf	209.481 /lf	96,361
	Fences and Gates			1,184,141
328400	Planting Irrigation			
----	Landscaping & irrigation, developed	200,000.00 sf	4.761 /sf	952,188
----	Landscaping & seeding, non-irrigated	12.00 acre	14,282.82 /acre	171,394
----	Outdoor recreation area	50,000.00 sf	4.761 /sf	238,047



Item	Description	Takeoff Qty	Total	
			Unit Cost	Amount
328400	Planting Irrigation			
----	Picnic Area / visitation	6,000.00 sf	4.761 /sf	28,566
	Planting Irrigation			1,390,194
	<b>EXTERIOR IMPROVEMENTS</b>			<b>4,754,769</b>
	<b>02 Site Improvements</b>			<b>4,754,769</b>
	<b>03 Civil / Mechanical Utilities</b>			
<b>330000</b>	<b>UTILITIES</b>			
331100	Water Utility Distribution Piping			
----	Domestic Water & Fire Protection Water Distribution	7,704.00 lf	57.131 /lf	440,139
	Water Utility Distribution Piping			440,139
333100	Sanitary Utility Sewerage Piping			
----	Sanitary Sewer Collection Piping	4,680.00 lf	85.70 /lf	401,062
	Sanitary Utility Sewerage Piping			401,062
334100	Storm Utility Drainage Piping			
----	Storm Drainage Piping & Structures	3,420.00 lf	95.22 /lf	325,648
	Storm Utility Drainage Piping			325,648
335100	Natural-Gas Distribution			
----	Natural Gas Distribution Piping	3,852.00 lf	42.85 /lf	165,052
	Natural-Gas Distribution			165,052
	<b>UTILITIES</b>			<b>1,331,901</b>
	<b>03 Civil / Mechanical Utilities</b>			<b>1,331,901</b>
	<b>04 Electrical Utilities</b>			
<b>260000</b>	<b>ELECTRICAL</b>			
265600	Exterior Lighting			
----	Exterior Lighting	30.00 acre	23,804.70 /acre	714,141
	Exterior Lighting			714,141
	<b>ELECTRICAL</b>			<b>714,141</b>
<b>330000</b>	<b>UTILITIES</b>			
337100	Electrical Utility Transmission & Distribution			
n ----	Site Electrical Service, secondary distribution & equipment and emergency power (750 kw)	30.00 acre	76,175.02 /acre	2,285,251

Item	Description	Takeoff Qty	Unit Cost	Total Amount
338200	<i>Electrical Utility Transmission &amp; Distribution</i>			2,265,251
----	<i>Communications Distribution</i>			
	Communications, special systems & security Systems	30.00 acre	31,739,591 / acre	952,188
	<i>Communications Distribution</i>			952,188
	<b>UTILITIES</b>			<b>3,237,438</b>
	<b>04 Electrical Utilities</b>			<b>3,951,579</b>

Estimate Totals			
Description	Amount	Totals	Cost per Unit
Labor			
Material			
Subcontract	11,695,056		389,835.209 /acre
Equipment			
Other			
	<b>11,695,056</b>	<b>11,695,056</b>	<b>389,835.200 /acre</b>
Contingency	1,169,506		
	<b>1,169,506</b>	<b>12,864,562</b>	<b>428,818.733 /acre</b>
Gen Requirements	771,874		10.000 %
Contractor O/H/D & Profit	681,822		6.000 %
Bonds & Insurance	357,956		5.000 %
	<b>1,811,652</b>	<b>14,676,214</b>	<b>11,931.881 /acre</b>
<b>Total</b>		<b>14,676,214</b>	<b>489,207.133 /acre</b>