Mayor Ken Miyagishima

Mayor Pro Tem
Kasandra Gandara

Councilors
Tessa Abeyta
Becki Graham
Johana Bencomo
Becky Corran
Yvonne Flores

WORK SESSION AGENDA

Monday, May 23, 2022 at 1:00 PM

City of Las Cruces®

CITY HALL
P.O. BOX 20000
LAS CRUCES, NM 88004

700 N. Main St.
PHONE (575) 541-2067

City Council Chambers

If you need an accommodation for a disability to enable you to fully participate in this event please contact us 72 hours before this event at 541-2115/V or 541-2182/TTY.

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City of Las Cruces
MOUNTAINS OF OPPORTUNITY

Council Work Session Summary

Meeting: Work Session - May 23 2022

TITLE: PUBLIC SAFETY IMPACT FEE PROGRESS UPDATE.

PURPOSE(S) OF DISCUSSION: ☒ Inform/Update ☒ Direction/Guidance ☐ Legislative Development/Policy

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

On April 19, 2021, City Council extended the current Public Safety Impact Fee through June 30th, 2022. The extension would allow the City of Las Cruces time to hire a consultant, update the land use assumptions, review capital needs for public safety, and review and recommend a fee schedule. On April 25, 2022, Willdan Financial provided the first update on the draft analysis. That update provided information on the progress of the firm and provided the council with an opportunity to review proposed updates to the land use assumptions, capital needs, and potential impact fee schedules.

Several public meetings and a public hearing have been held following the previous work session. The public meetings have included information on the draft analysis of the land use assumptions, capital needs, and fee schedule. A public hearing was held on May 21st, 2022, to specifically address the topic of Land Use Assumptions, as required in the City of Las Cruces Development Code.

This work session agenda item aims to give Council an opportunity to first provide feedback on the Land Use Assumptions that will be used for the remainder of the fee analysis. Second, to allow an opportunity for Council to ask specific questions in regards to the capital improvement items for public safety that will be included in the impact fee update. Only the capital items listed in the analysis can be funded by the impact fees. The third objective of this update is for the Council to guide the specifics of the fee structure to meet the community's public safety needs relative to new development.

SUPPORT INFORMATION:

DraftPSIFanalysis

PLAN(S):

Department Strategic Business Plan, Elevate Las Cruces

COMMITTEE/BOARD REVIEW:

None

Community Outreach

Draft Development Impact Fee Analysis

May 3, 2022

What is a Development Impact Fee?

- One-time charge
- Imposed at building permit stage
- Imposed on all development projects within a defined geographic area
- Funds facilities to serve new development

Why consider impact fees?

- Impact fees allow growth to pay for itself, rather than passing those costs to the existing community
- As development occurs service levels will decrease for existing residents, unless new development mitigates its impact
- Impact fees hold developers accountable for external costs (lower service levels for existing residents, etc.) and provide a funding source to mitigate impacts to facilities
- Impact fees allow other ongoing revenue (property tax, sales tax, etc.) to be spent on operations and maintenance

Impact Fee Project Process

- Review and adopt land use assumptions via City Council Resolution
- Draft impact fee analysis
- Review CIP and impact fee analysis (receive and incorporate feedback from CIAC)
- Stakeholder outreach
- CIAC provides written comments on the proposed CIP and impact fees at least five business days before CIP and impact fee adoption hearing.
- CIP and Impact Fee schedule resolution for adoption at City Council Hearing.

Impact Fees – Basic Methodology

ESTIMATE EXISTING DEVELOPMENT AND FUTURE GROWTH

IDENTIFY FACILITY STANDARDS

DETERMINE NEW FACILITY NEEDS AND COSTS

ALLOCATE SHARE TO ACCOMMODATE GROWTH

IDENTIFY ALTERNATIVE FUNDING NEEDS

CALCULATE FEE BY ALLOCATING COSTS PER UNIT OF NEW DEVELOPMENT

Land Use Assumptions

Table 1: Public Safety Facilities Service Population

	A **Residents**[1]	B **Workers**[2]	C **Worker Demand Factor**[3]	D = A + (B x C) **Service Population**
Existing (2020)	111,385	44,712	1.27	168,169
New Development (2020-2030)	14,112	3,230	1.27	18,214
Total Development (2030)	125,497	47,942	1.27	186,383

[1] Estimate of residents in 2020 from US Census. Assumes annual population increase of 1.2% based on Figure 3.2 from Elevate Las Cruces Comprehensive Plan Volume III: Scenario Planning Initiative.

[2] Estimates of employment in Las Cruces from U.S. Census Bureau, OnTheMap Application, 2019, adjusted to 2020 using assumed 0.7% annual grow th rate. Annual employment increase of 0.7% based on Figure 3.2 from Elevate Las Cruces Comprehensive Plan Volume III: Scenario Planning Initiative.

[3] Worker demand factor is calculated using call data provided by the City of Las Cruces Fire Department and Las Cruces POlice Department to arrive at calls per capita for both residential and w orker population. The final w orker demand factor is derived by dividing calls per capita of w orkers by calls per capita of residents. Call data is from November 1, 2017 through October 31, 2021.

US Census Bureau, 2020; U.S. Census Bureau, 2019 American Community Survey 1-Year Estimates; OnTheMap Application, 2019; Elevate Las Cruces Comprehensive Plan Volume III: Scenario Planning Initiative; Willdan Financial Services.

Occupancy Density Assumptions

Table 2: Occupancy Density Assumptions

Residential		
900 or less	0.63	Persons per dwelling unit
901 to 1,300	1.34	Persons per dwelling unit
1,301 to 1,700	1.85	Persons per dwelling unit
1,701 to 2,100	2.26	Persons per dwelling unit
2,101 or more	2.43	Persons per dwelling unit
Nonresidential		
Mini-Warehouse	0.29	Employees per 1,000 sq. ft.
Warehouse	0.34	Employees per 1,000 sq. ft.
Hotel/Motel (per room)	0.13	Employees per room
Industrial	1.57	Employees per 1,000 sq. ft.
Institutional	2.83	Employees per 1,000 sq. ft.
Office & Other Services	3.26	Employees per 1,000 sq. ft.
Commercial/Retail	2.12	Employees per 1,000 sq. ft.

Sources: U.S. Census Bureau, 2019 American Community Survey 1-Year Estimates (Table B25024 and B25033); ITE Trip Generation Manual, 11th Edition; Willdan Financial Services.

Existing Facilities Inventory

Table 3: Existing Public Safety Facilities Inventory

Facility	Acres	Land Value per Acre	Total Land Value	Building Sq. Ft.	Building Cost per Sq. Ft.	Total Building Value	Total Facility Value
Fire Station 1 + Police Department	5.768	$ 479,160	$ 2,763,795	47,980	$ 475	$ 22,790,500	$ 25,554,295
Fire Station 2	0.274	130,680	35,806	5,543	505	2,799,215	2,835,021
Fire Station 3 (Old)[1]	0.743	261,360	194,190	-	-	-	194,190
Fire Station 3 (New)	1.410	261,360	368,518	12,290	505	6,206,450	6,574,968
Fire Station 4	4.075	261,360	1,065,042	10,536	505	5,320,680	6,385,722
Fire Station 5	4.388	261,360	1,146,848	7,851	505	3,964,755	5,111,603
Fire Station 6	1.525	653,400	996,435	8,400	505	4,242,000	5,238,435
Fire Station 7[2]	10.000	34,848	348,480	9,884	505	4,991,420	5,339,900
Fire Station 8 / PD Safety Complex[3]	-	261,360	-	14,400	505	7,272,000	7,272,000
PD Academy / Training & Gym	1.120	174,240	195,149	4,825	505	2,436,625	2,631,774
Subtotal	29.303		$ 7,114,263	121,709		$ 60,023,645	$ 67,137,908
Fire Department							
Vehicles - See Appendix Table A.1							$ 12,743,946
Equipment - See Appendix Table A.2							2,266,287
Subtotal							$ 15,010,232
Police Department							
Vehicles - See Appendix Table A.3							$ 16,644,000
Equipment - See Appendix Table A.3							460,000
Subtotal							$ 17,104,000
Total							$ 99,252,140

[1] Old Fire station 3 will be demolished and will be replaced with a building to house mobile integrated healthcare and crisis intervention team.
[2] Fire Station 7 is located at Airport +-2,100 acres. Allocated Site size 10 acres
[3] Fire Station 8 is located on 347 acres of Federal land - Land not City owned. Allocated Bldg Site 9 acres.

Source: City of Las Cruces Fire Department; Appendix Tables A.1, A.2 and A.3; Willdan Financial Services.

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Existing Cost per Capita Standard

Table 4: Public Safety Facilities - Existing Facility Standard

	2020	Weighting	
Residents	111,385	1.00	111,385
Workers	44,712	1.27	56,784
Total Service Population			168,169
Existing Public Safety Facilities			$ 99,252,140
Existing Service Population			168,169
Facility Standard per Service Population			$ 590
Cost per Resident (Standard x 1.0 Weighting)			$ 590
Cost per Worker (Standard x 1.27 Weighting)			749

Sources: Tables 1 and 3.

Projected Fee Revenue

Table 5: Projected Public Safety Facilities Impact Fee Revenue

Existing Facility Standard per Capita	$	590
Service Population Growth Within City (2020-2030)		18,214
Total Projected Public Safety Facilities Impact Fee Revenue	$	10,746,260

Sources: Tables 1 and 4.

Capital Improvement Plan

Table 6: Planned Public Safety Facilities

Description	Total
Fire Department CIT and MIH Building	$ 3,785,315
Fire Department Station 9	5,165,000
Fire Department Training Tower	219,000
Fire Station Equipment	86,169
Fire-Energy Efficiency and Sustainability	934,000
Public Safety Regional Radio Communication System	590,813
Police-Energy Efficiency and Sustainability	1,000,000
Police/Fire Training Facility - Design/Construct	6,900,000
Police/Fire Training Facility - Furniture, Fixtures & Equipment	2,100,000
Police Department Mobile Operations Command Vehicle	500,000
Police Department Emergency Response Vehicle - Rook	400,000
Fire Department Apparatus	1,500,000
Total	$ 23,180,297

Draft Fee Schedule

Table 7: Public Safety Facilities Impact Fee - Existing Standard

Land Use	Cost Per Capita (A)	Density (B)	Base Fee[1] (C = A x B)	Admin Charge[1, 2] (D = C x 0.02)	Total Fee[1] (E = C + D)	Fee per Sq. Ft. (E / 1,000)
Residential - Fee per Dwelling Unit						
900 or less	$ 590	0.63	$ 375	$ 8	$ 383	
901 to 1,300	590	1.34	790	16	806	
1,301 to 1,700	590	1.85	1,092	22	1,114	
1,701 to 2,100	590	2.26	1,331	27	1,358	
2,101 or more	590	2.43	1,433	29	1,462	
Nonresidential - Fee per 1,000 Sq. Ft.						
Mini-Warehouse	$ 749	0.29	$ 217	$ 4	$ 222	$ 0.22
Warehouse	749	0.34	255	5	260	0.26
Hotel/Motel (per room)	749	0.13	97	2	99	0.10
Industrial	749	1.57	1,176	24	1,199	1.20
Institutional	749	2.83	2,120	42	2,162	2.16
Office & Other Services	749	3.26	2,442	49	2,491	2.49
Commercial/Retail	749	2.12	1,588	32	1,620	1.62

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2 and 4, Willdan Financial Services.

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Draft Fee Schedule - Alternative

Table 7: Public Safety Facilities Impact Fee - Existing Standard

Land Use	Cost Per Capita (A)	Density (B)	Base Fee[1] (C = A x B)	Admin Charge[1, 2] (D = C x 0.02)	Total Fee[1] (E = C + D)	Fee per Sq. Ft. (E / 1,000)
Residential - Fee per Dwelling Unit						
1,300 or less	$ 590	1.02	$ 601	$ 12	$ 613	
1,301 to 2,100	590	1.85	1,092	22	1,114	
2,101 or more	590	2.43	1,433	29	1,462	
Nonresidential - Fee per 1,000 Sq. Ft.						
Warehouse	$ 749	0.32	$ 240	$ 5	$ 244	$ 0.24
Hotel/Motel (per room)	749	0.13	97	2	99	0.10
Industrial	749	1.57	1,176	24	1,199	1.20
Institutional	749	2.83	2,120	42	2,162	2.16
Office & Other Services	749	3.26	2,442	49	2,491	2.49
Commercial/Retail	749	2.12	1,588	32	1,620	1.62

[1] Fee per dw elling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2 and 4, Willdan Financial Services.

Comparison to Current Fee Schedule

Comparison to Current Fee Schedule

Land Use	Current Fee Schedule	Maximum Justified (DRAFT)	Difference	Maximum Justified - Alternative (DRAFT)	Difference
Residential - Fee per Dwelling Unit					
900 or less	$ 337	$ 383	$ 46	$ 613	$ 276
901 to 1,300	552	806	254	613	61
1,301 to 1,700	712	1,114	402	1,114	402
1,701 to 2,100	835	1,358	523	1,114	279
2,101 or more	887	1,462	575	1,462	575
Nonresidential - Fee per 1,000 Sq. Ft.					
Mini-Warehouse	$ 90	$ 222	$ 132	$ 244	$ 154
Warehouse	128	260	132	244	116
Hotel/Motel (per room)	202	99	(103)	99	(103)
Industrial	250	1,199	949	1,199	949
Institutional	366	2,162	1,796	2,162	1,796
Office & Other Services	397	2,491	2,094	2,491	2,094
Commercial/Retail	1,014	1,620	606	1,620	606

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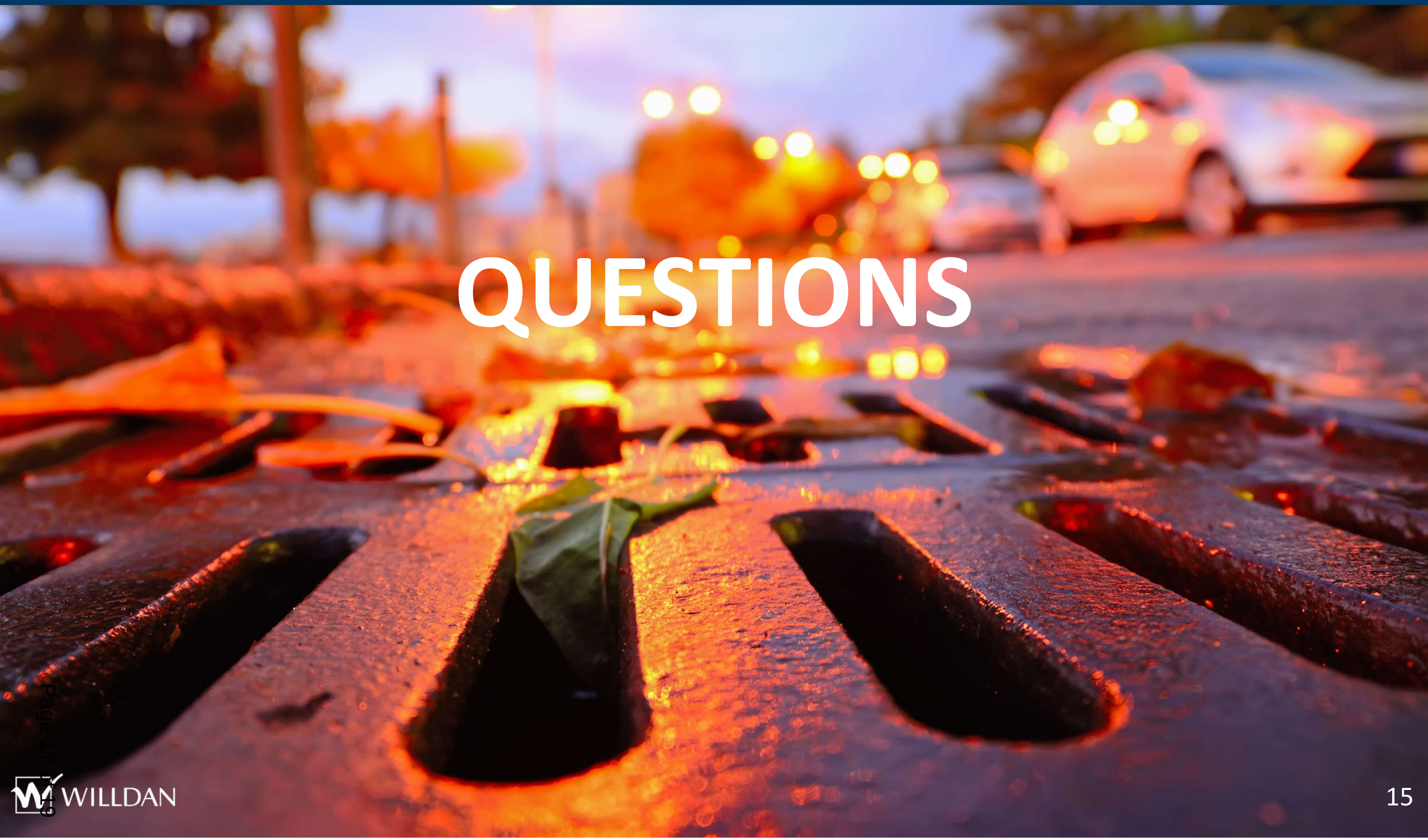

QUESTIONS

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Council Work Session Summary

Meeting: Work Session - May 23 2022

TITLE: DONA ANA COUNTY TRIAGE CENTER UPDATE.

PURPOSE(S) OF DISCUSSION: ☒ Inform/Update ☐ Direction/Guidance ☐ Legislative Development/Policy

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

Program Director Karina Diaz, and Clinical Director Jess Spohn will present on the mission, purpose, and culture of RI International at the Doña Ana Crisis Triage Center. The presentation will include data from the first 10 months of operations, community partnerships and outreach. Triage Staff will present on challenges and ongoing efforts to establish the CTC as a reputable and safe option for individuals in crisis and assist in diversion from emergency departments and incarceration. They will also speak to upcoming plans to integrate with 988 legislation, which involves establishing a nationwide three-digit number (988) to assist people experiencing a mental health or suicidal crisis. Finally, they would like to openly discuss with the Council, ways in which they can increase their census and be able to become an integral part of the mental health and substance misuse needs of the community.

PLAN(S):

None

COMMITTEE/BOARD REVIEW:

None

City of Las Cruces
MOUNTAINS OF OPPORTUNITY

Council Work Session Summary

Meeting: Work Session - May 23 2022

TITLE: OFFICE OF EMERGENCY MANAGEMENT PRESENTATION.

PURPOSE(S) OF DISCUSSION: ☒ **Inform/Update** ☐ **Direction/Guidance** ☐ **Legislative Development/Policy**

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The Office of Emergency Management will provide an update on activities, major incidents, and emergency management changes over the past 12 months. The OEM staff will also discuss strategic plans and activities, to include radio system interoperability, disaster sheltering, and integration of volunteer organizations into disaster response. There will also be a refresher on the state statutes regarding emergency management and the role of elected leadership during disasters.

PLAN(S):

None

COMMITTEE/BOARD REVIEW:

None