

STATE OF ARIZONA

Joint Committee on Capital Review

STATE
SENATE

ROBERT L. BURNS
CHAIRMAN 2005
LINDA AGUIRRE
TIMOTHY S. BEE
ROBERT CANNELL
VACANT
RON GOULD
KAREN S. JOHNSON

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HOUSE OF
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TOM BOONE
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AMANDA AGUIRRE
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RUSSELL K. PEARCE
STEPHEN TULLY

JOINT COMMITTEE ON CAPITAL REVIEW

Tuesday, December 20, 2005

1:30 p.m.

Senate Appropriations Room 109

MEETING NOTICE

- Call to Order
- [Approval of Minutes of November 29, 2005.](#)
- DIRECTOR'S REPORT (if necessary).
- 1. [ARIZONA STATE UNIVERSITY/CITY OF PHOENIX – Report on ASU Downtown Campus.](#)
- 2. [LEGISLATIVE COUNCIL – Review of Procurement Method and Scope, Purpose and Estimated Cost of State Archives and History Building.](#)

The Chairman reserves the right to set the order of the agenda.

12/13/05

People with disabilities may request accommodations such as interpreters, alternative formats, or assistance with physical accessibility. Requests for accommodations must be made with 72 hours prior notice. If you require accommodations, please contact the JLBC Office at (602) 542-5491.

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**MINUTES OF THE MEETING
JOINT COMMITTEE ON CAPITAL REVIEW**

Tuesday, November 29, 2005

The Chairman called the meeting to order at 1:40 p.m., Tuesday, November 29, 2005 in Senate Appropriations Room 109 and attendance was as follows:

Members:	Senator Burns, Chairman	Representative Pearce, Vice-Chairman
	Senator L. Aguirre	Representative Biggs
	Senator Cannell	Representative Brown
	Senator Gould	Representative Lopes
	Senator Johnson	Representative Tully
Absent:	Senator Giffords	Representative A. Aguirre
	Senator Bee	Representative Boone

Senator Burns moved the Committee approve the minutes of October 26, 2005 as presented. The motion carried.

DIRECTOR'S REPORT.

Mr. Lorenzo Martinez, JLBC Staff, reported an update on the new archives building project, which was an informational item at the last JCCR meeting. The Committee raised issues related to the site and the scope of the building. At the meeting, Legislative Council Staff informed the Committee they were going to try to set up a Legislative Council meeting to address those issues. Legislative Council did meet and similar discussions were held relative to the functions that the building would serve, as well as where it should be located. As a result of the meeting, a subcommittee was appointed to look at the issues relative to the scope and the site, as well as what procurement method for the project should be undertaken. A subcommittee has been established and will be chaired by President Ken Bennett. They are trying to set up a time to meet next week. Depending on the progress of the meeting, this item could be brought back to the Committee at the December 20 meeting.

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS – Review of Revised Scope and Estimated Cost of Tempe Armory Conversion.

Mr. Jeremy Olsen, JLBC Staff, presented the review of the revised scope and estimated cost of the Tempe Armory Conversion. The department has requested to expend \$1,366,000 from the State Armory Property Fund. This item was originally heard at the Committee's July 21 meeting. At that meeting, the approval of the concept for the exchange in the building expansion was given. Since that time, the department has submitted the scope and estimated cost for the project. The total cost of the project is \$1,448,300. The department plans to fund the

remaining \$82,000 from other sources yet to be identified. JLBC recommends approval of the use of \$1,366,000 from the Armory Property Fund.

Representative Pearce moved the Committee approve the use of up to \$1,366,000 from the State Armory property Fund for Renovations to the Tempe fire station. The motion carried.

ARIZONA DEPARTMENT OF ADMINISTRATION – Review of Revised FY 2006 Building Renewal Allocation Plan.

Mr. Tyler Palmer, JLBC Staff, presented the review of the Arizona Department of Administration (ADOA) FY 2006 Building Renewal Allocation Plan. The Capital Outlay Bill appropriated \$3.4 million for building renewal in FY 2006. During prior meetings, the Committee has favorably reviewed all but \$236,000 of this appropriation. The revised plan includes the use of up to \$229,200 for water leak repairs at the 15 S. 15th Avenue building. JLBC Staff recommends a favorable review of the revised allocation plan, leaving \$6,800 for further allocation to emergency projects.

Representative Pearce moved the Committee give a favorable review to the revised FY 2006 Building Renewal Allocation Plan that includes the use of up to \$229,200 to repair water leaks at the 15 S. 15th Avenue building. The remaining \$6,800 in the building renewal appropriation is to be allocated to the emergency contingency. The motion carried.

ARIZONA DEPARTMENT OF TRANSPORTATION – Review of Payson Equipment Services Shop.

Mr. Bob Hull, JLBC Staff, presented the review of the Payson Equipment Services Shop for the Department of Transportation (ADOT). ADOT was appropriated \$1.5 million for a new equipment services building to replace the old structure. ADOT has contracted with ADOA to act as project manager for design-build construction of the new building. JLBC Staff recommends a favorable review of the project.

Representative Pearce asked if this project was approved last year and this is now moving forward. He also asked if this project is to replace an old building.

Mr. Hull stated that yes, an old building is being removed and a new bigger building will be going up.

Representative Pearce moved the Committee give a favorable review to the Payson Equipment Services Shop. The motion carried

Without objection the Committee meeting adjourned at 1:47 p.m.

Respectfully submitted:

Yvette Medina, Secretary

Lorenzo Martinez, Assistant Director

Senator Bob Burns, Chairman

NOTE: A full tape recording of this meeting is available at the JLBC Staff Office, 1716 W. Adams.

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DATE: December 13, 2005

TO: Senator Bob Burns, Chairman
Members, Joint Committee on Capital Review

THRU: Richard Stavneak, Director

FROM: Shelli Carol, Fiscal Analyst

SUBJECT: Arizona State University/City of Phoenix – Report on ASU Downtown Campus

At the request of Chairman Burns, ASU and the City of Phoenix will brief the Committee on the development plans for the ASU Downtown Campus. Attachments A and B are letters inviting ASU and the City of Phoenix to present their summaries, including specified items to address.

This item is for information only and no Committee action is required.

Attachment C is an excerpt (4 maps have been omitted) from a presentation ASU submitted for the Committee's information. ASU will present the additional requested detail at the meeting.

In summary, ASU and the City of Phoenix are partnering to expand the ASU Downtown Campus. Pages 11-12 of Attachment C list existing programs that ASU plans to transfer from the Main Campus in Tempe to the Downtown Campus. Page 14 outlines a \$188 million bond allocation from the City of Phoenix that will be used for capital development. Meanwhile, page 15 highlights additional items that will require financing.

RS/SC:ym



Attachment A

STATE OF ARIZONA

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December 5, 2005

Mr. Michael Crow, Ph.D.
President
Arizona State University
Tempe, AZ 85287

Dear President Crow:

On behalf of the Chairman Burns, we would like to request a briefing by ASU to the Joint Committee on Capital Review (JCCR) on plans for the proposed ASU Downtown Campus. The next JCCR meeting is scheduled for the afternoon of December 20, 2005.

The Chairman has expressed interest in the following items, however, any additional information would also be helpful.

- Programs to be located at the downtown campus.
- Sources of funding and costs for the programs.
- Impact on other campuses as a result of developing the downtown campus, including enrollment projections.
- Sources of funding and costs for capital development by facility.
- Timeline for milestones or phases related to campus development.

Please provide us with material for the Committee by December 12 and let us know if you have any questions relative to the Chairman's request.

Sincerely,

Richard Stavneak
Director

RS:ym

xc: Joel Sideman, ABOR



Attachment B

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December 6, 2005

Mr. John Wayne Gonzales
Intergovernmental Programs
City of Phoenix
200 W. Washington St., 12th Floor
Phoenix, AZ 85003

Dear Mr. Gonzales:

As Chairman of the Joint Committee on Capital Review (JCCR), Senator Robert Burns has requested that ASU brief the JCCR on its plans for development of a downtown campus (please see attached letter).

As a partner with ASU on this proposal, Chairman Burns would like to extend an invitation for a representative from the City of Phoenix to brief the JCCR as well. The next meeting of the Committee is scheduled for Tuesday, December 20, 2005 at 1:30 p.m. in Senate Hearing Room 109.

In particular, Chairman Burns is interested in the City's expectations for ASU and the state. If you have any material you would like included in the information book we plan to send to Committee members, please submit to us by Monday, December 12, 2005.

Please let us know if you have any questions relative to this item.

Sincerely,

A handwritten signature in cursive script that reads "Richard Stavneak".

Richard Stavneak
Director

RS:ym
Attachment

One University – In Many Places

ASU's Commitment to the Demand for Higher Education in a Growing Valley of the Sun

Joint Committee on Capital Review Presentation

December 20, 2005

Vision for ASU

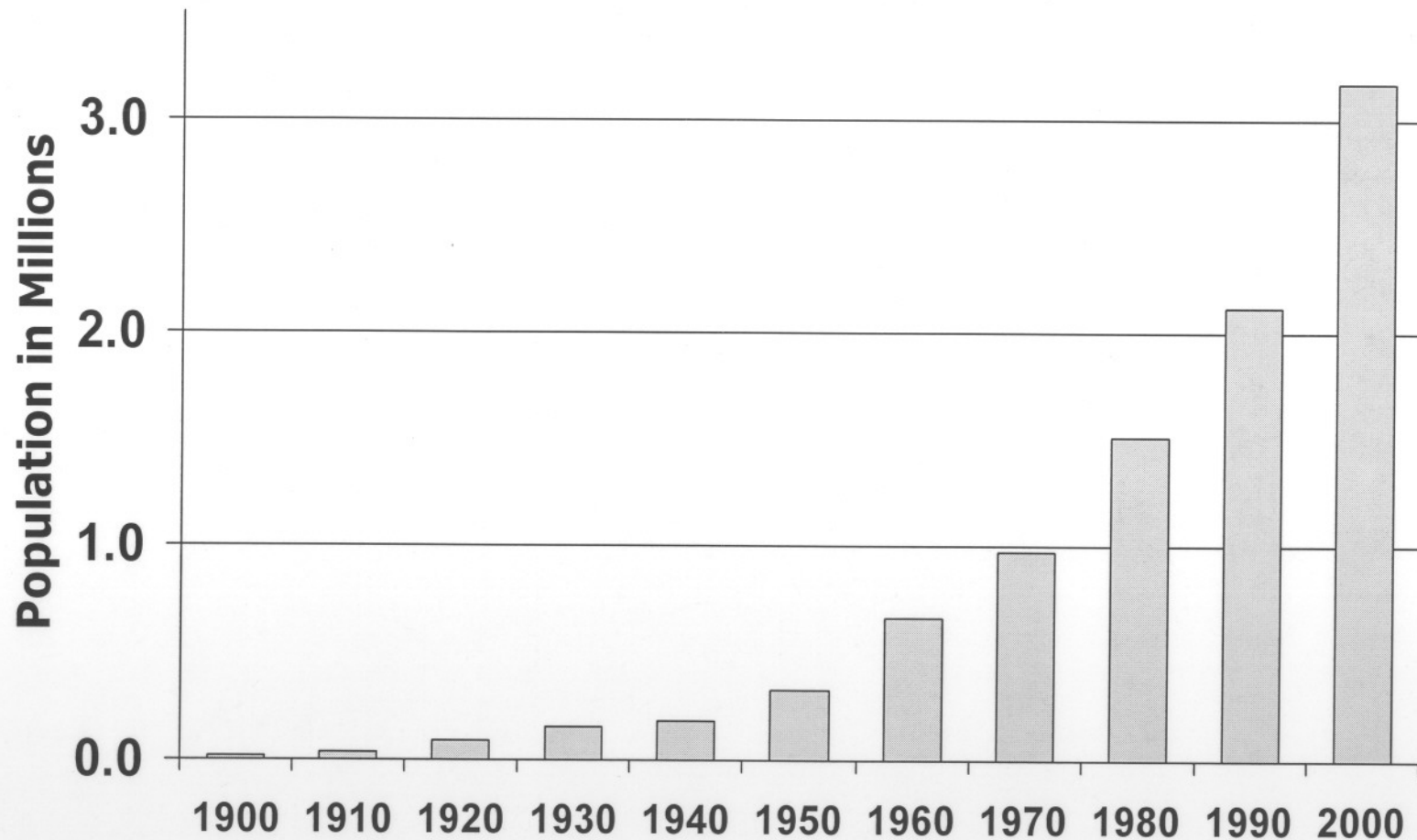
- Arizona is a frontier for fresh ideas and independent thought that leads to innovation.
- ASU – a diverse “high energy” center that has the potential to set a new standard for all universities.
- ASU – “A New American University,” measured by whom it includes and its impact on the community.
- ASU – embedded as a partner throughout the community it serves.
- ASU – an entrepreneurial institution.

Keeping Phoenix Competitive

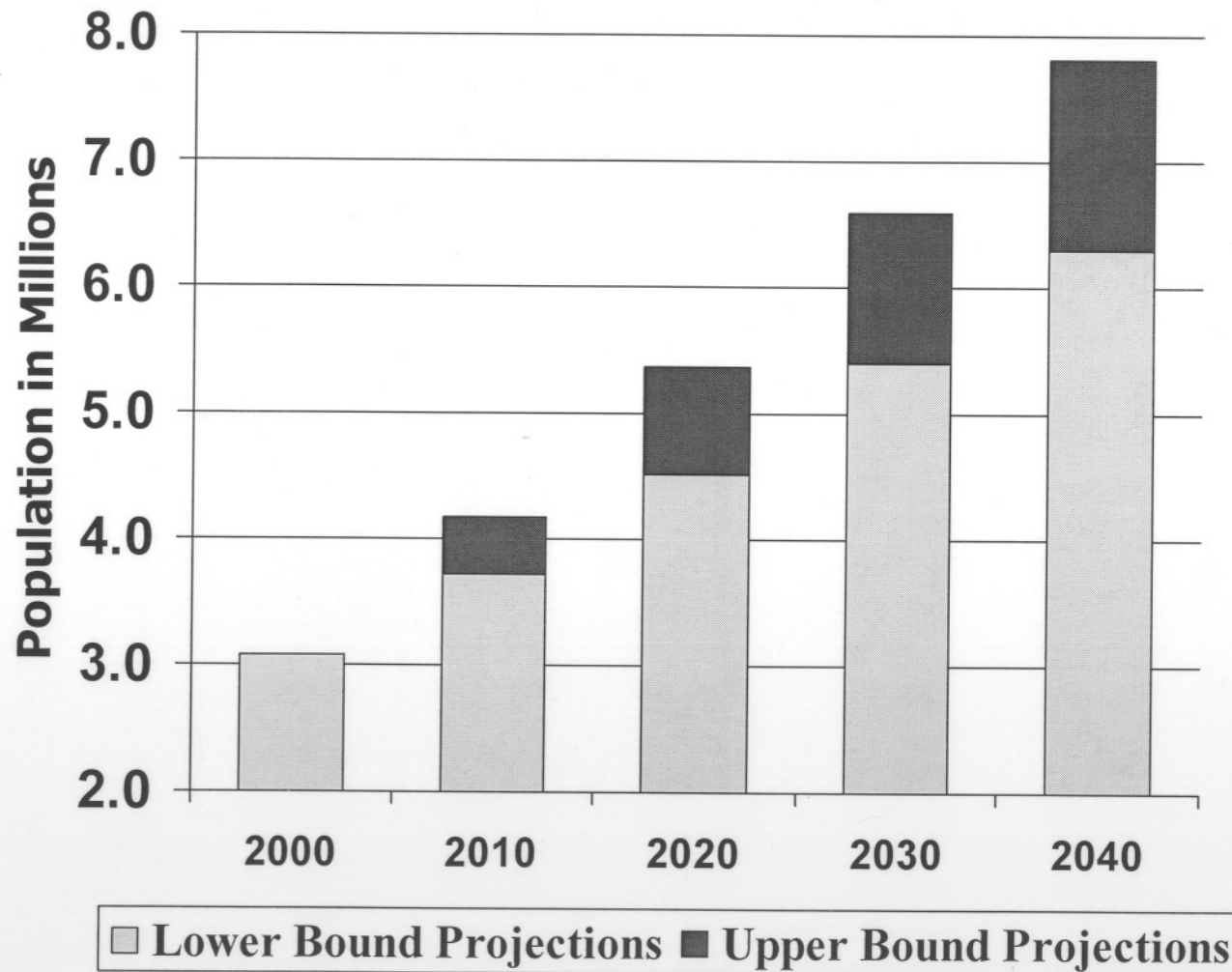
- Diversification creates stronger, more stable economy less dependent on growth.
- Evolving global economy creating new opportunities.
- Arizona businesses need knowledge-based workforce to meet future demands.

Metropolitan Phoenix is the fastest
growing area in the second-fastest
growing state in America.

Maricopa County's population grew by 45% in the 1990s.



And the region will continue to grow...



Phoenix Population Growth

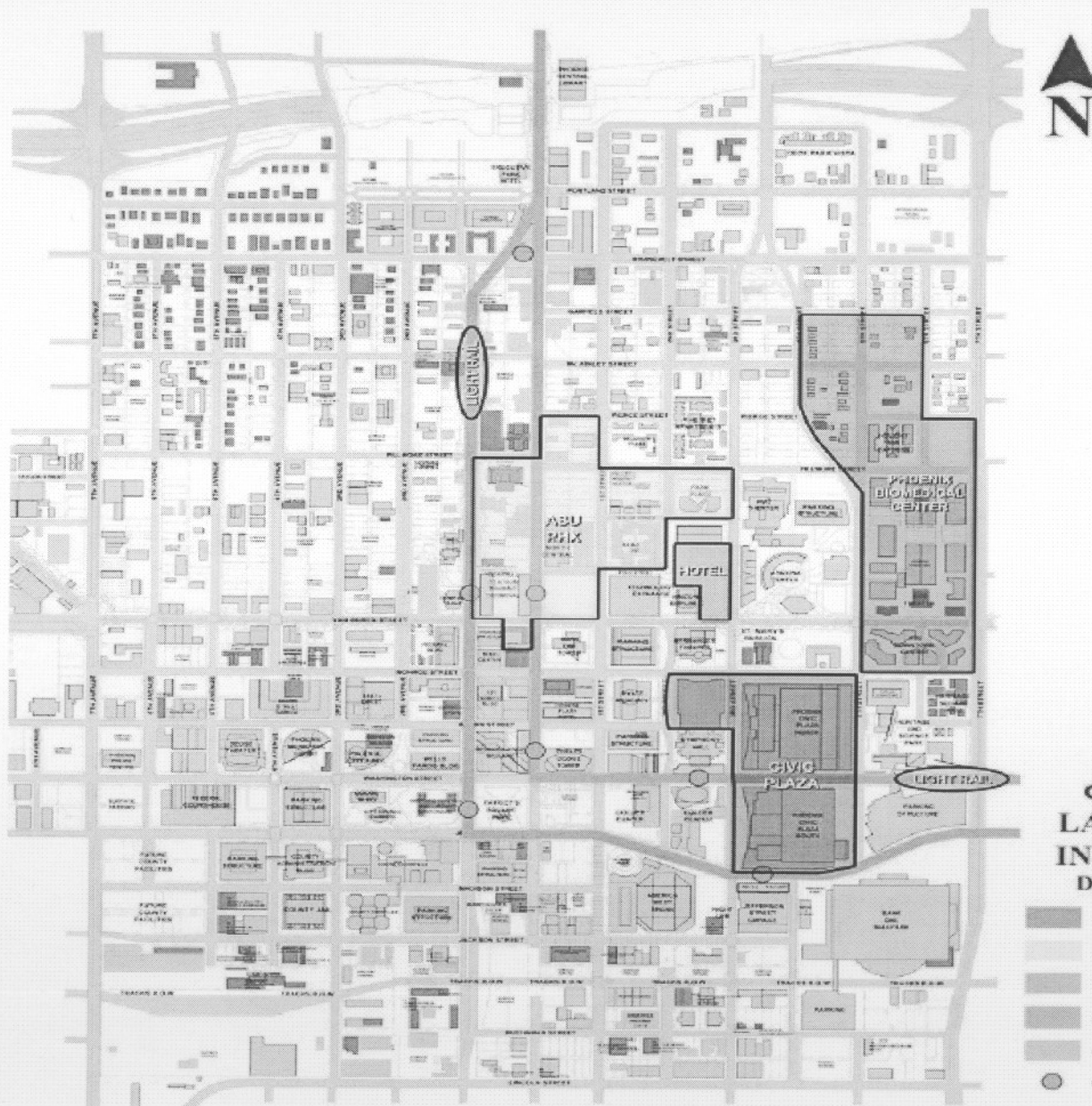
- **Phoenix Metro:**
 - 2001: 3.3 million
 - 2017: 5.9 million
- **City of Phoenix:**
 - 2001: 1.4 million
 - 2017: 2.1 million

College-Age Population







- Governor's Task Force on Higher Education estimates that by 2020 more than 200,000 students will be enrolled in community colleges and about 150,000 will be in state universities.
- ASU enrollment:
 - 2005: 61,000
 - 2020: 95,000

ASU Stretching to Meet Arizona's Growth

- Arizona State University – 4 campuses: Main, Polytechnic, West and Downtown Phoenix.
- 61,000 students (2005).
- 12,821 degrees granted (2005).
 - Baccalaureate: 9,729
 - Masters: 2,614
 - Doctoral: 314
 - Law: 164
- Partnership with Maricopa County Community Colleges to enhance higher education opportunities and save money for students and taxpayers.



City of Phoenix
**LARGE SCALE
 INVESTMENTS**
 DECEMBER 2004

-  - LIGHT RAIL
-  - ASU PHX
-  - PHOENIX BIOMEDICAL CENTER
-  - CIVIC PLAZA
-  - HOTEL
-  - LIGHT RAIL STATIONS

Downtown Phoenix ASU Campus

- College of Nursing
- College of Public Programs
- Cronkite School of Journalism & Mass Communications, including KAET-TV
- University College
- The School of Global Health

Phasing of ASU Downtown

- **Phase I 2006-2008** – College of Nursing, Public Programs, University College.
 - 2,500 students / 250 student housing beds
- **Phase II 2008-2011**– Expand program enrollments, add Journalism and KAET.
 - 7,500 students / 1,800 student housing beds
- **Full Build Out (2020)** – Expand program enrollments.
 - 15,000 students / 4,000 student housing

ASU Downtown Additional Funding

- Classroom & office supplies ASU
- Staff & faculty salaries & support ASU
- Utilities & maintenance ASU
- Additional campus development will occur through public private partnerships, including private developers.

PHOENIX BOND PROGRAM

ASU DOWNTOWN PHOENIX CAMPUS

PROGRAM ELEMENTS

Acquisition of property: Buildings for re-use and land for future campus growth (approx. 15 acres)	\$54 million
Relocation and site preparation.....	\$4 million
Renovation of existing buildings (300,000 SF).....	\$32 million
Construction of new academic facilities (350-400,000 SF).....	\$93 million
City costs associated with bond issuance and property acquisition.....	\$5 million
TOTAL	\$188 million

ASU Downtown Additional Elements

- Community Civic Park (adjacent to preserved & converted historic U.S. Post Office) \$30 million
- Streetscape & street improvements \$ 5 million
- Private development projects \$?? million

Economic Impact of ASU Downtown

Economic Output	\$1.7 billion (10-yr construction phase)
Annual Wages	\$281.1 million
Jobs	7,700 annually
Construction Jobs	1,300 jobs

Annual Tax Revenue

- State of Arizona -- \$18.7 million
- Maricopa County -- \$8.0 million
- City of Phoenix -- \$7.2 million

Source: Elliot Pollack Economic Impact Study, 2004

ASU Graduates Boost Economy

- Arizona is growing faster and has a larger population under 18 than the national average.
- Benefit of higher education outweighs cost.
- On average, college graduates contribute more to consumer spending and the tax base. They will earn almost \$1 million more than high school graduates during course of their work lives.
- ASU graduates are in demand – 87% of all undergraduates are employed, 10% remain in school.

Impact of College Degree on Average Family Income

High School Dropout	\$38,383
High School Graduate	\$53,246
Community College Degree	\$68,133
Bachelor's Degree	\$97,593

U.S Census Bureau data

Thank You!



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DATE: December 16, 2005

TO: Senator Bob Burns, Chairman
Members, Joint Committee on Capital Review

FROM: Richard Stavneak, Director *RS*

SUBJECT: JCCR Item for December 20, 2005 Meeting

The attached item will be discussed at the December 20, 2005 meeting as Agenda Item 2:
Legislative Council – Review of Procurement Method and Scope, Purpose and Estimated Cost of
State Archives and History Building

Distribution of this item was delayed until Legislative Council could provide direction to the
Director of Legislative Council on how to proceed with the project.

RS:ym

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DATE: December 16, 2005

TO: Senator Bob Burns, Chairman
Members, Joint Committee on Capital Review

THRU: Richard Stavneak, Director

FROM: Lorenzo Martinez, Assistant Director

SUBJECT: Legislative Council – Review of Procurement Method and Scope, Purpose and Estimated Cost of Archives and History Building

Request

As part of a \$30 million appropriation to Legislative Council for a State Archives and History Building, Legislative Council is requesting the Joint Committee on Capital Review (JCCR) review of the scope, purpose, and estimated cost, as well as review of the procurement method for services related to the project. Committee review is required pursuant Laws 2005, Chapter 298 (FY 2006 Capital Outlay Bill), which authorized the project.

Recommendation

Scope, Purpose and Estimated Cost

The scope for the project includes a 2-story, 124,300 square foot building with receiving and processing areas, storage space, public services areas including meeting space, and parking and landscaping. The project includes shelving for half of the storage space. Relative to initial design work, overflow parking associated with the meeting room would be eliminated.

The Committee has at least the following options:

1. A favorable review with the provision that the Director of Legislative Council (LC Director) submit a final report with any changes to the scope/design or value engineering measures necessary to complete the project within the \$30 million appropriation.
2. An unfavorable review.

Procurement Method

As authorized by Legislative Council, the LC Director plans to:

- Enter into a contract with an independent consultant to assist with oversight of both project management services and construction activities.
- Enter into an agreement for project management services on the project.

- Enter into a Construction Manager at Risk (CM@R) contract with a qualified entity, with the provision that the construction manager competitively bid subcontracts using a qualified list of contractors and consistent with the method used by the Arizona Department of Administration (ADOA).

In every instance, Legislative Council retains ultimate responsibility for project.

The JLBC Staff recommends a favorable review of the proposed plan for procurement of services related to the project with the provision that Legislative Council not enter into a CM@R contract until JCCR has favorably reviewed the scope, purpose and estimated cost of the project.

Analysis

Background

Laws 2004, Chapter 194 appropriated \$2 million to the ADOA in FY 2005 for design and site preparation of a State Archives and History Building to be “located on the Capitol Mall in Phoenix, Arizona as depicted on the Capitol Mall Master Plan.” The Master Plan identifies the location for a “Records Retention Expansion” at the southwest corner of Madison Street and 19th Avenue (see Attachment A).

Laws 2005, Chapter 298, appropriated \$15 million in each of FY 2006 and FY 2007 for a total of \$30 million from the General Fund to Legislative Council for construction and related costs associated with the new State Archives and History Building.

Chapter 298 required JCCR review of the scope, purpose and estimated cost of the project before undertaking any construction activities. The legislation also required JCCR review of the procurement method or methods to be used, before issuing any request for proposals (RFP) or procuring any services related to the appropriation.

Scope and Purpose

To date, design associated with the \$2 million appropriation is approximately 65% complete. At its February 8, 2005 meeting, the Library Board adopted the scope for the project that included a receiving area, processing space, storage space, public services areas including meeting space, and parking and landscaping.

The 2-story, 124,300 square foot facility with shelving for half of the storage space would accommodate the estimated needs for the next 10-12 years (25 year capacity if fully shelved). The preliminary cost estimate for the scope adopted by the Library Board was \$35.7 million (see Attachments B and C).

Design activity was halted in spring 2005 when it was unclear if construction funding for the project would be sufficient to fund the preliminary cost estimate.

At its meeting on December 14, 2005, Legislative Council authorized the LC Director to work with the architect to complete the design, with the provisions that a Legislative meeting room be renamed for other uses, and that overflow parking associated with the meeting room be eliminated from the design. Completion of the design is estimated to take 4-6 weeks.

Cost

As noted earlier, the preliminary cost estimate for the design/scope of the project was originally \$35.7 million. This amount included \$2.8 million to shelve half of the storage space. This equates to total project costs of \$287 per square foot, project costs of \$265 per square foot if the shelving cost is excluded, and \$220 per square foot for direct construction costs. Given the 8 month delay from when the project was originally anticipated to start construction and assuming annual construction inflation between 9%-12%, construction cost estimates could increase by \$2-\$3 million.

In order for the project to remain within the \$30 million appropriation, scope/design changes will need to be made, or value engineering, such as using different construction materials or mechanical systems, will need to be incorporated. The extent to which these cost saving measures are needed will not be known until Legislative Council begins the process of working with the CM@R to develop a guaranteed maximum price (GMP) for the project.

Procurement Method

At the December 14, 2005 meeting, Legislative Council authorized the LC Director to:

1. Enter into a contract with an independent consultant to assist with oversight of project management services and construction activities.
2. Enter into an agreement for project management services on the project.
3. Enter into a CM@R contract with a qualified entity, with the provision that the construction manager competitively bid subcontracts using a qualified list of contractors and consistent with the method used by ADOA.

In any instance, Legislative Council retains ultimate responsibility for the project.

The independent consultant will provide expert assistance to the LC Director on project management and construction activities. Legislative Council adopted this requirement to ensure added supervision of the project.

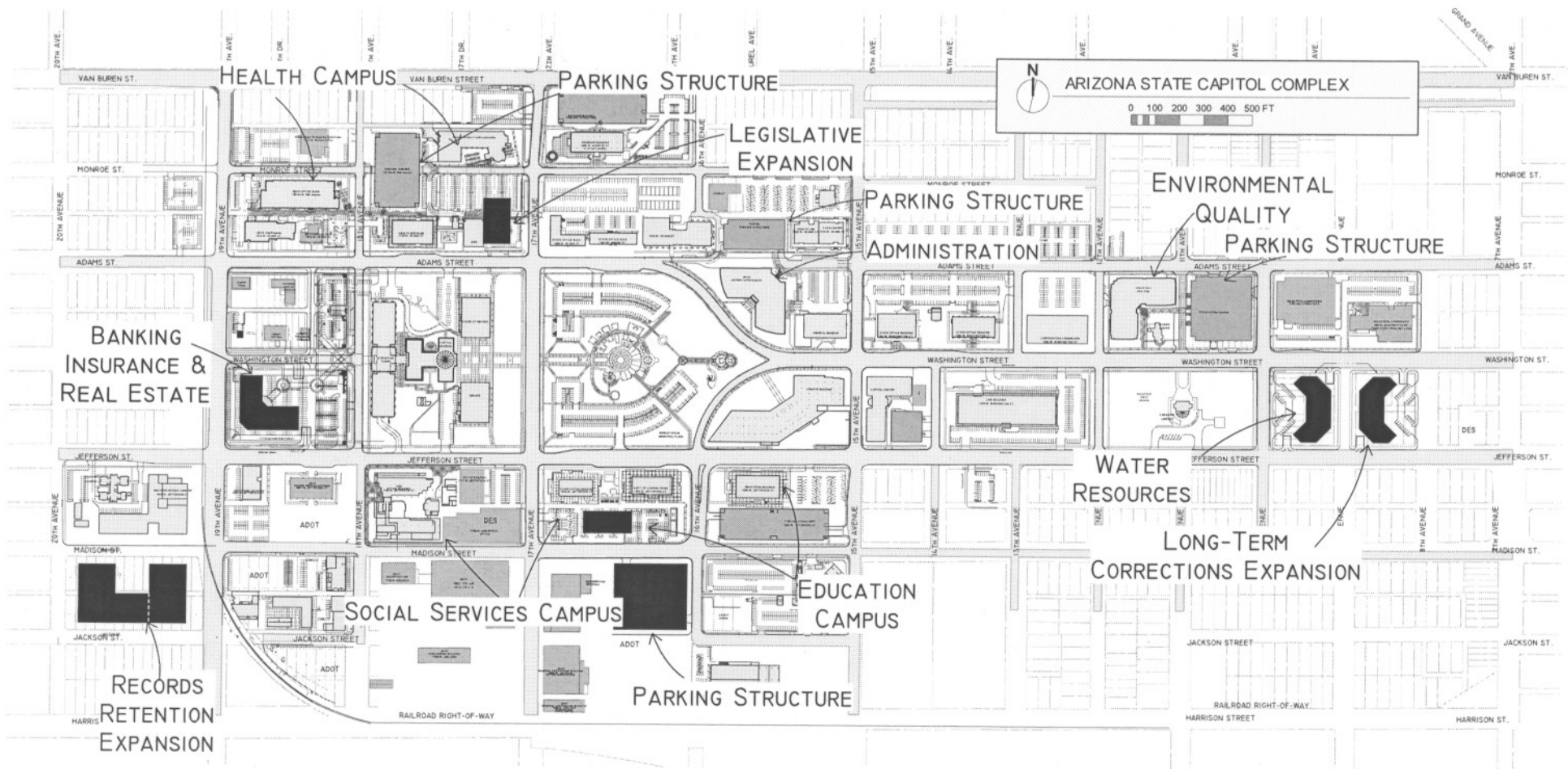
The construction manager will provide day-to-day oversight of the project on behalf of Legislative Council.

The CM@R is the general contractor for the project. Construction is done either by the CM@R or contracted by the CM@R to subcontractors. As noted in item 3 above, the process for this project requires competitive subcontracting from a qualified list of contractors.

Based on the scope/design of the project, Legislative Council will negotiate with the CM@R to develop a GMP for the project. Once the GMP is set, the CM@R is responsible for making sure the project is completed. If the cost to complete the project is less than the GMP, the CM@R keeps the difference. If the cost to complete the project is more than the GMP, the CM@R must fund the additional costs. While the intent of the CM@R method is to avoid cost changes, in mutually agreed circumstances, the GMP may be adjusted. As an example, the GMPs for some recent university capital projects were adjusted to reflect significant unanticipated increases in costs for construction materials.

RS/LMa:ym
Attachments

ARIZONA STATE CAPITOL MALL MASTER PLAN

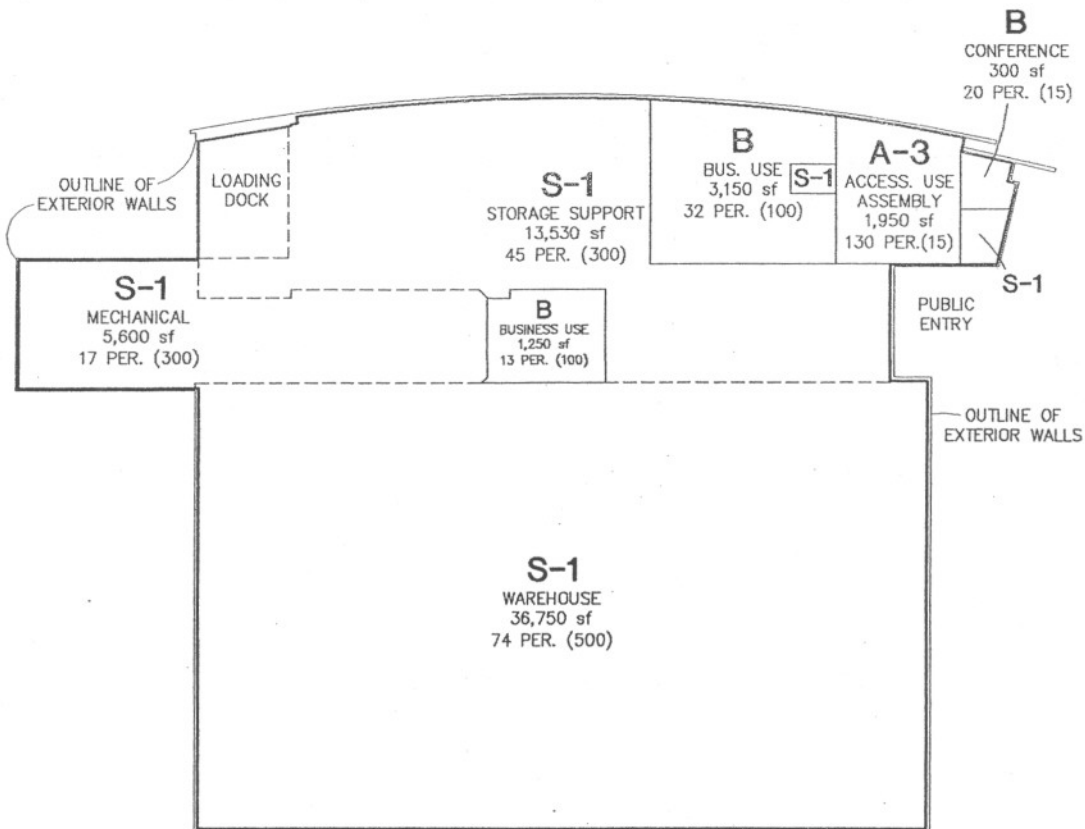


DEPARTMENT OF ADMINISTRATION, GS/BUILDING & PLANNING SERVICES

**Arizona State Library, Archives and Public Records
Polly Rosenbaum Archives and History Building**

Attachment B

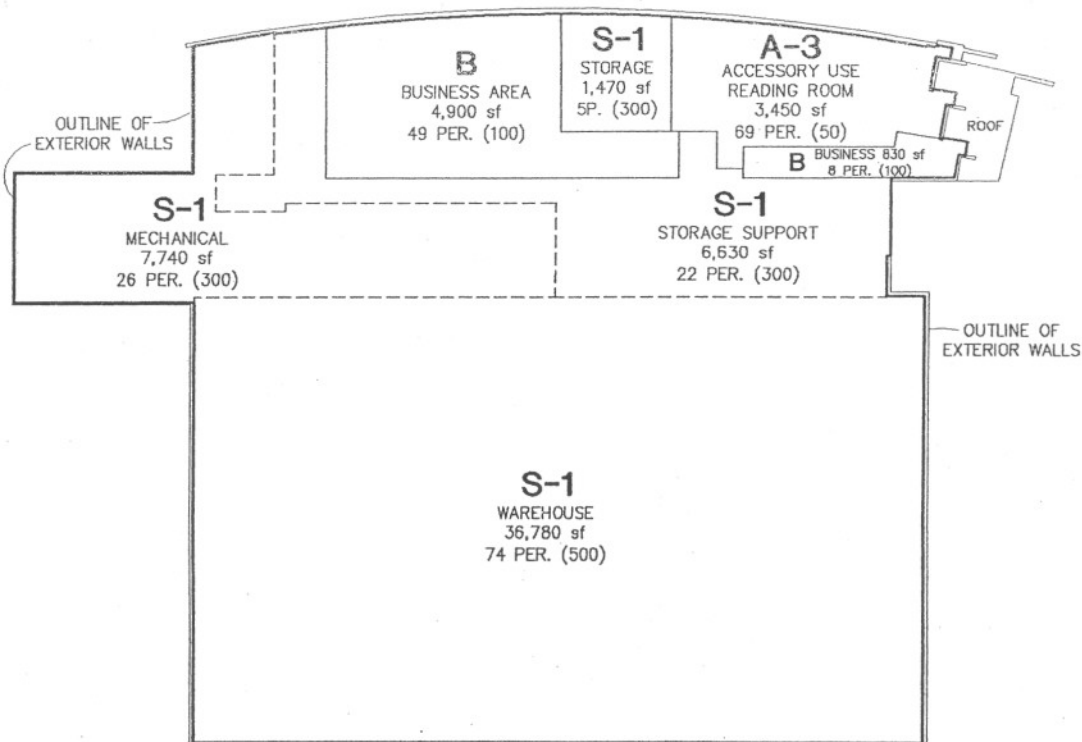
Cost	Functions	Shelving	Storage Capacity	Storage Growth
\$38.5	Triage / Receiving Processing Storage Public Services	Fully shelved	25 years	--
\$36.5	Triage / Receiving Processing Storage	Fully shelved	25 years	--
* \$35.7	Triage / Receiving Processing Storage Public Services	½ shelved	10/12 years	More shelves = 25 years
\$33.4	Storage	Fully shelved	25 years	--
\$31.5	Triage / Receiving Processing Storage (3/4) Public Services	Fully shelved	15/18 years	
\$29.4	Triage / Receiving Processing Storage (3/4) Public Services	½ shelved	7/9 years	More shelves = 15/18 years
\$24.5	Triage / Receiving Processing Storage (1/2) Public Services	Fully shelved	10/12 years	--



TOTAL 1st FLOOR
(BUILDING AREA**)

62,530 sf

**BUILDING AREA IS THE AREA INCLUDED WITHIN SURROUNDING EXTERIOR WALLS EXCLUSIVE OF VENT SHAFTS AND COURTS. AREAS NOT PROVIDED WITH SURROUNDING EXTERIOR WALLS INCLUDE SUCH AREAS WITHIN THE HORIZONTAL PROJECTION OF THE ROOF OR FLOOR ABOVE. (IBC 502.1) (THIS AREA MAY DIFFER SIGNIFICANTLY FROM AREA USED FOR COST ESTIMATING PURPOSES)



TOTAL 2nd FLOOR
(BUILDING AREA**)

61,800 sf

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Source:
Design Documents
Feb. 18, 2005