LEGACY RANCH – for Meghan from Wanda

Preliminary Program & Budget Overview

Based on Slides #6 and #7 of the Legacy Ranch PowerPoint

Point-in-Time Program Capacity after Start-Up – Maximum 60 Participants (Individuals and Couples/Families)

25 Men’s Therapeutic Community – persons needing support (Bunkhouse)

10 Women’s Therapeutic Community – persons needing support (Bunkhouse)

15 Family Members – persons who are able to be self-directed and safe (Couples/Family Cabins)

10 Individuals – men and/or women who are able to be self-directed and safe alone (Cabins)

Average Stay

Two weeks (14 days) to one month (30 days); can return anytime; family weekends and retreats

5 Year Funding for Statewide Initiative:

1st Year Approximate Numbers Served (includes some/few duplicates) (at 30% capacity)

100 +/- Participants in after first 6 months (start-up) all facilities and housing/buildings are complete – will vary depending on facilities completion and successful recruitment and retention efforts)

2nd Year Numbers Served (includes some duplication)

200 +/- Participants (30 each month @ 12 months)

3rd Year Numbers Served (includes some duplicates) (at 50% capacity)

360 +/- Participants (45 each month @ 12 months)

4th Year Numbers Served (includes some duplication) (at 75% capacity)

500 +/- Participants (45 each month @ 12 months)

5th Year Numbers Served (includes some duplication) (at 100% capacity)

720 +/- Participants (60 each month @ 12 months)

Total Numbers Served (4.5 years) = 1880 Participants (avg. per year = approximately 415)

Schedule of Program Events (Slide #6) – Curriculum and Wellness Activities

Weekly Core Curriculum (including Lecture Series) & Wellness Activity Schedule are required for all participants for minimum of two weeks; thereafter, as needed/requested.

Schedule of Community Engagement Events

Performances, art shows, gardening, lecture series - to be determined by project coordinator

Economic development workshops (job skills building) and creative arts workshops

Fees

Military insurance for first year referrals; military families and veterans pay nothing

Funding Sources

Department of Defense

Veterans Administration

State-level funding (5 years start-up)

Workforce and Economic Development

NMSU Foundation – Legacy Gifts

Other Foundations

Partnerships

Local non-profits and businesses

COB innovation business incubator

AG Extension offices & NMSU research centers (nearby)

Building Parameters (Slide #7) (based on standard of 36 Sq. Ft. x person)

1 Road into facility for all access (west side)

1 Community Gathering Cabin with kitchen and cafeteria + outdoor kitchen and eating area – 100 people maximum – 60 x 60 (Main entry location to ranch)

Parking for 100 people in front of Community Gathering Cabin – with walkway to Community Garden and Arts/Theatre/Gallery Cabin

1 Arts/Theatre/Gallery Cabin with Theatre/Art Studio/Gallery – 100 people maximum – 60 x 60 – used for Lecture Series and classroom activities

1 Barn – 60 x 60 plus runs for horses (16 horses; 4 cows; 4 sheep; 8 chickens; 2 goats?) hay loft, tack rooms, offices, equipment storage, water source, etc.

1 Arena – outdoor covered – 85 x 85 with good footing and lighting

1 Community Garden – 60 x 60 with tractor, tiller, water source, lighting, composting, etc. – would be a primary food source for participants, along with milk, cheese, and eggs from animals

1 Homecoming Cabin – 30 people maximum – 32 x 32 (staff offices & intake/exit location)

2 Therapeutic Community Cabins – 20 men in 1 – 30 x 36; 10 women in 1 – 15 x 18

1 Staff Cabin – 15 FTE staff (10 day shift; 5 night shift) offices and sleeping quarters – 15 x 24 including space for 5 interns each semester – one from each college at NMSU (AG, AS, COB, COE, CHSS)

1 Spa/Outdoor Rooms – 20 people maximum – 20 x 36

10 Individual Cabins – 10 people maximum – each @ 8 x 10

1 Sweat Lodge – 10 people maximum – 10 x 12

1 Yurt @ 30’ diameter – 20 people maximum

1 Labyrinth @ 30’ diameter – (706 Sq. Ft)

Fire Pit @ 8’ diameter (50 Sq. Ft.) 10 people maximum

1 Lake – stocked with fish and fishing equipment shed/outdoor sink and draining table

Walkways/golf cart paths as indicated on map

Trails for horseback riding as indicated on map

Separate road into facility for family cabin access (access for families only on east side)

Location

200 + acres with water source between Las Cruces, El Paso, Ft. Bliss, and White Sands already managed by AG or as a gift from alumni (possibly former military brass)

Would consider the gift of a working ranch with buildings already there; otherwise, would like to work with Green Builders to have specially designed buildings with solar and wind power options.

Supplies

Art, music, dance, drama supplies, furniture, wall exhibit boards, gallery lighting – Arts/Theatre Gallery Cabin

Feed, water, veterinary medicine and services for animals, tack, bedding, mucking supplies – the Barn

Kitchen set-ups, staple products, furniture, electricity, water, laundry facility – Community Gathering Cabin

Massage Oils, massage tables, music, wall art, plants, furniture, aromatherapy, electricity, hot tubs – Spa/Outdoor Rooms

Plant seeds and seedlings, soil enrichment, water, electricity, equipment for tilling and planting and cultivating– the Garden

Journals, pens, pencils, art supplies, clinical measurement instruments, research and office supplies – the Homecoming Cabin

Furniture, hygiene, and cleaning supplies – all living quarters and offices

Office supplies, phones, printers, computers, electricity, water – Staff Cabin

Rocks for labyrinth

Rocks for sweat lodge (teepee possible)

Fire Pit bricks

Walkway pavers or gravel

Golf Carts for moving around the grounds

Technology – for the entire place – security

Fencing

Parking lot options – gravel, stone

Satellite access for Internet and computers

Drinking water for all