
State of New Mexico Capitol Buildings Master Plan

Capitol Buildings
Planning Commission

August 3, 2005



The ARC - Dekker/Perich/Sabatini Association

Agenda

- **Status**
- **Discuss Super Complex Concept**

Status



Status

■ Project Scope

- ✓ *Update the Existing Master Plan for State-Owned facilities in Santa Fe.*
- ✓ *Complete a comprehensive Master Plan for State-Owned facilities in Albuquerque (Albuquerque was not studied in-depth in the original planning effort).*
- ✓ *Develop a plan for periodic updating and maintenance of the Master Plan, along with a plan to transition long-term ownership and maintenance responsibility of the Master Plan database from the contractor (ARC/DPS) to GSD/PCD.*

Status

- **Developed and distributed an online questionnaire to 46 state departments and divisions in Santa Fe and Albuquerque to provide the planning team with a baseline of information including:**
 - ✓ *General Information - Contact Information and basic description of the function of the agency*
 - ✓ *Existing Space Use - Information on where agencies are currently located*
 - ✓ *Staffing - Information about existing staffing numbers (FTE and unauthorized positions) and where they are located, as well as whether this is higher, about the same or lower than historic levels*
 - ✓ *Future Programs and Services - Information about possible programs and changes in how business is done that may impact facility needs, along with potential impact on staffing numbers*
 - ✓ *Location and Relationships*
 - ✓ *Functional and Physical Issues*
 - ✓ *Other Comments*

Status

- **Interviewed agencies to discuss questionnaire and tour facilities**
- **Developed web-based data base compiling results of information (ongoing development)**
- **Synthesizing information for discussion with CBPC**
 - ✓ *Super Complex*
 - ✓ *Albuquerque Area discussion*
 - ✓ *Santa Fe Area Update including campus plan update*

“Super Complex”



Planning Background

- **The Capitol Buildings Master Plan identified the potential of relocating the DOT and using this site to consolidate health-related agencies (DOH, HSD, CYFD and A<S) to the South Capitol Campus**
- **Funds for planning a potential “Super Complex” were appropriated in the 2003 legislative session**
- **DOT has reconsidered relocating from the South Capitol Campus and is exploring a variety of development alternatives for their site that would allow DOT’s primary administrative function to remain at the current site.**
- **GSD Secretary Lopez requested that ARC prioritize evaluation and analysis of potential Super Complex occupants as the first priority of the Capitol Buildings Master Plan 2005 Update**

Preliminary Goals

- **The super-complex has multiple goals:**
 - ✓ ***Consolidate for operational/functional efficiencies***
 - ✓ ***Co-locate to generate program synergy and allow one-stop-shopping for services, and***
 - ✓ ***Realize economic efficiencies through economies of scale and asset sharing***

Who

- **Potential primary occupants include:**
 - ✓ *Department of Health*
 - ✓ *Human Services Department*
 - ✓ *Children, Youth & Family Department*
 - ✓ *Aging & Long-Term Services Department*

- **Secondary possible occupants include:**
 - ✓ *Department of Labor*
 - ✓ *Others (to be determined in Super Complex planning)*

Who

■ These departments

- ✓ *Have about 1,800 employees*
- ✓ *Occupy an equivalent of about 583,000 gsf at 16 locations*
- ✓ *Spend about \$4.6 million per year on lease payments*

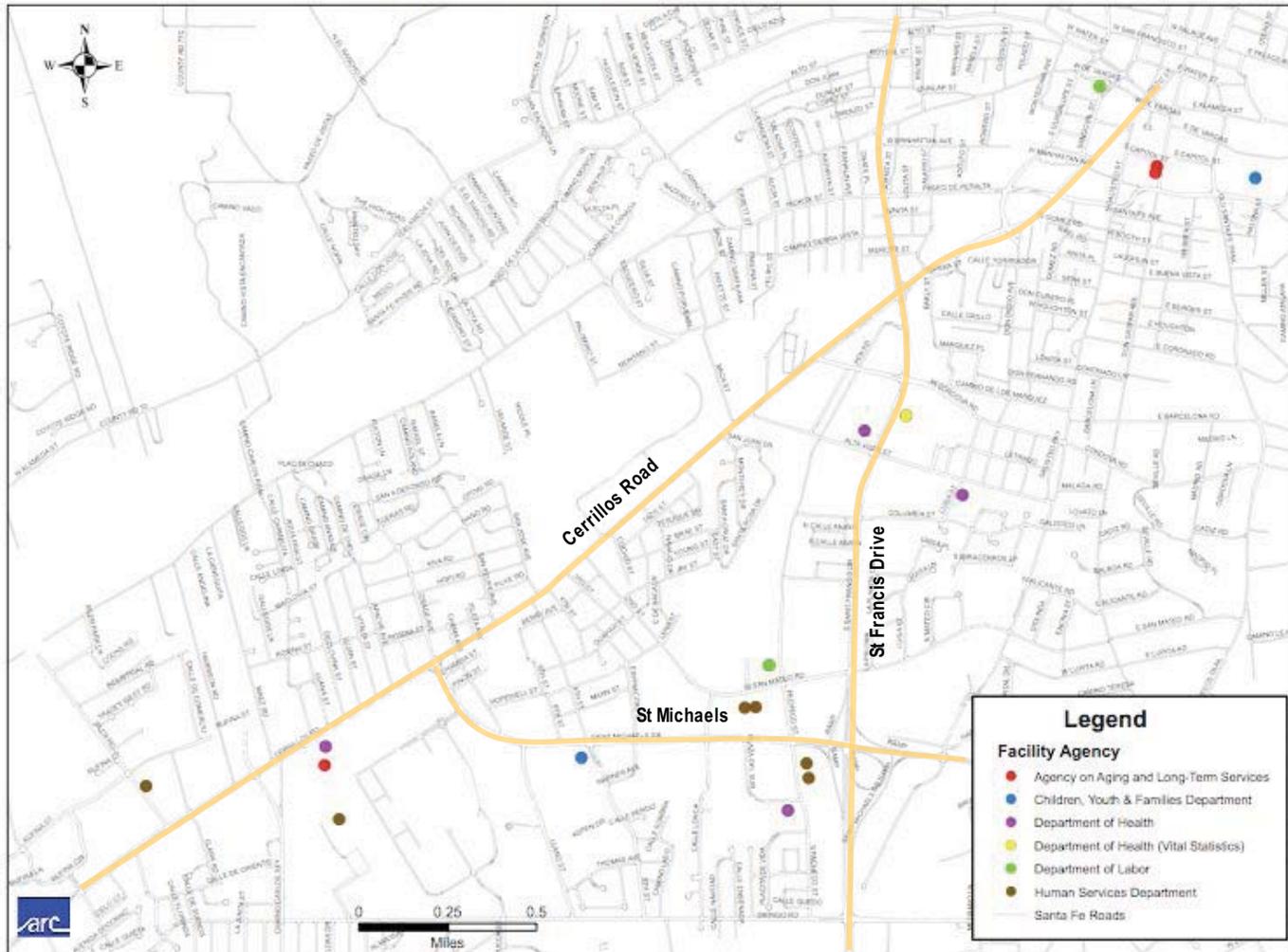
		Total				
		FTE	State-Owned NSF	Leased NSF	Yearly Lease	# of Locations**
665	Department of Health	791	90,419	31,379	\$678,822	6
630	Human Services Department	535	16,900	121,912	\$2,097,096	6
690	Children, Youth & Family Department	327	0	75,617	\$1,535,899	2
624	Aging & Long-Term Services Department	94	21,838	0	\$0	2
631	Department of Labor	45	8,819	11,967	\$275,000	2
Totals		1,792	137,976	240,875	\$4,586,817	18
total nsf		378,851				
% total						
GSF Equivalent*		582,848				
GSF Equivalent / FTE		325				

*Assumes 65% efficiency (nsf/gsf ratio)

**Not including storage

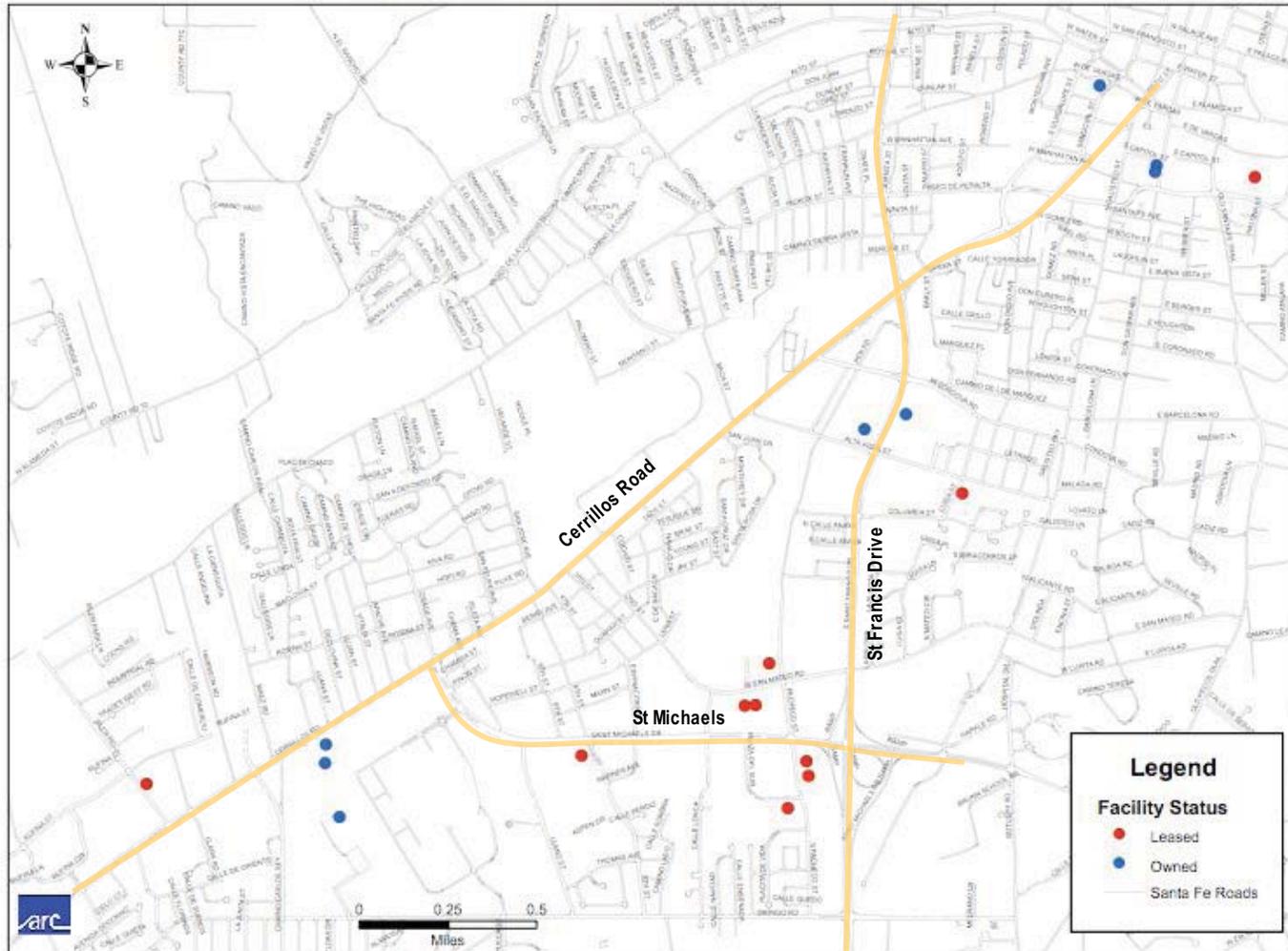
Who

Locations of State Facilities in Santa Fe Area



Who

Locations of State Facilities in Santa Fe Area



Who

■ Commonalities

✓ ***Service providers***

- *Similar user populations*
- *Combination of administrative and field functions*

✓ ***Multiple sites***

✓ ***Substantial amount of leased space***

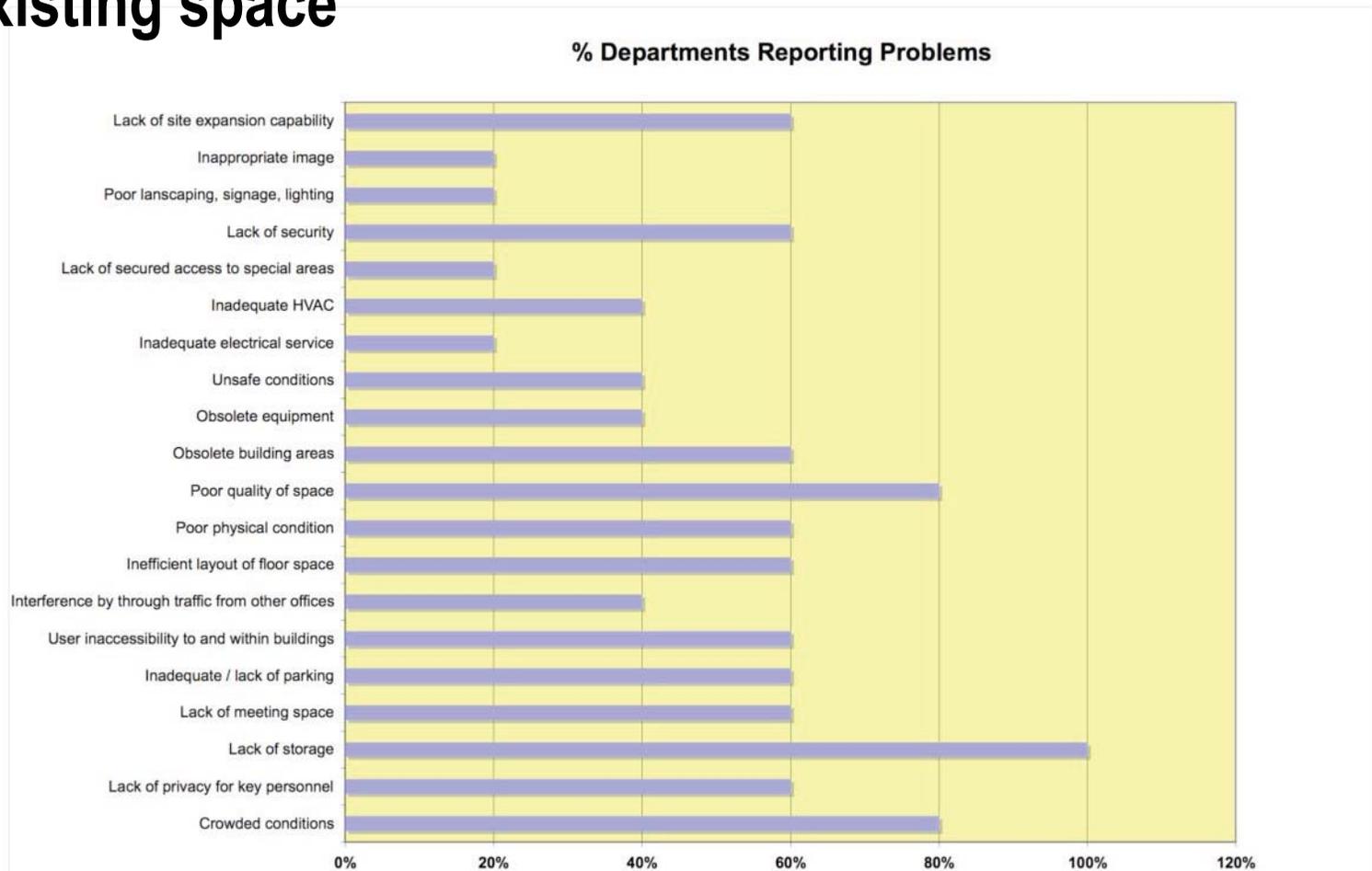
✓ ***Significant amount of federal funding***

- *Most departments anticipate growth based on service area demographics and potential federal funding growth (except DOL)*

✓ ***All have issues with current space***

Who

- All departments have reported issues with existing space



Who

■ Issues (continued)

Problem	Aging and Long-Term Services Department	Children, Youth and Families Department	Department of Health	Human Services Department	Labor Department	% of Departments Indicating Problem
Crowded conditions	x	x	x	x		80%
Lack of privacy for key personnel	x		x	x		60%
Lack of storage	x	x	x	x	x	100%
Lack of meeting space		x	x	x		60%
Inadequate / lack of parking		x	x	x		60%
User inaccessibility to and within buildings	x		x	x		60%
Interference by through traffic from other offices		x	x			40%
Inefficient layout of floor space		x	x	x		60%
Poor physical condition		x	x	x		60%
Poor quality of space		x	x	x	x	80%
Obsolete building areas		x	x	x		60%
Obsolete equipment		x			x	40%
Unsafe conditions				x	x	40%
Inadequate electrical service		x				20%
Inadequate HVAC		x			x	40%
Lack of secured access to special areas				x		20%
Lack of security		x		x	x	60%
Poor landscaping, signage, lighting				x		20%
Inappropriate image				x		20%
Lack of site expansion capability	x	x		x		60%

What

■ Administrative vs. Field Operations

- ✓ *Most field functions are located with a specific purpose in mind*
- ✓ *Some field activities may be incompatible*
- ✓ *Field activities have major public access requirements (usually for a specific reason), and some generate very high-volume visitor rates on specific days*
- ✓ *Administrative functions have lesser public interface requirements*
- ✓ *Separation of field activities and administrative functions is desirable for security purposes*

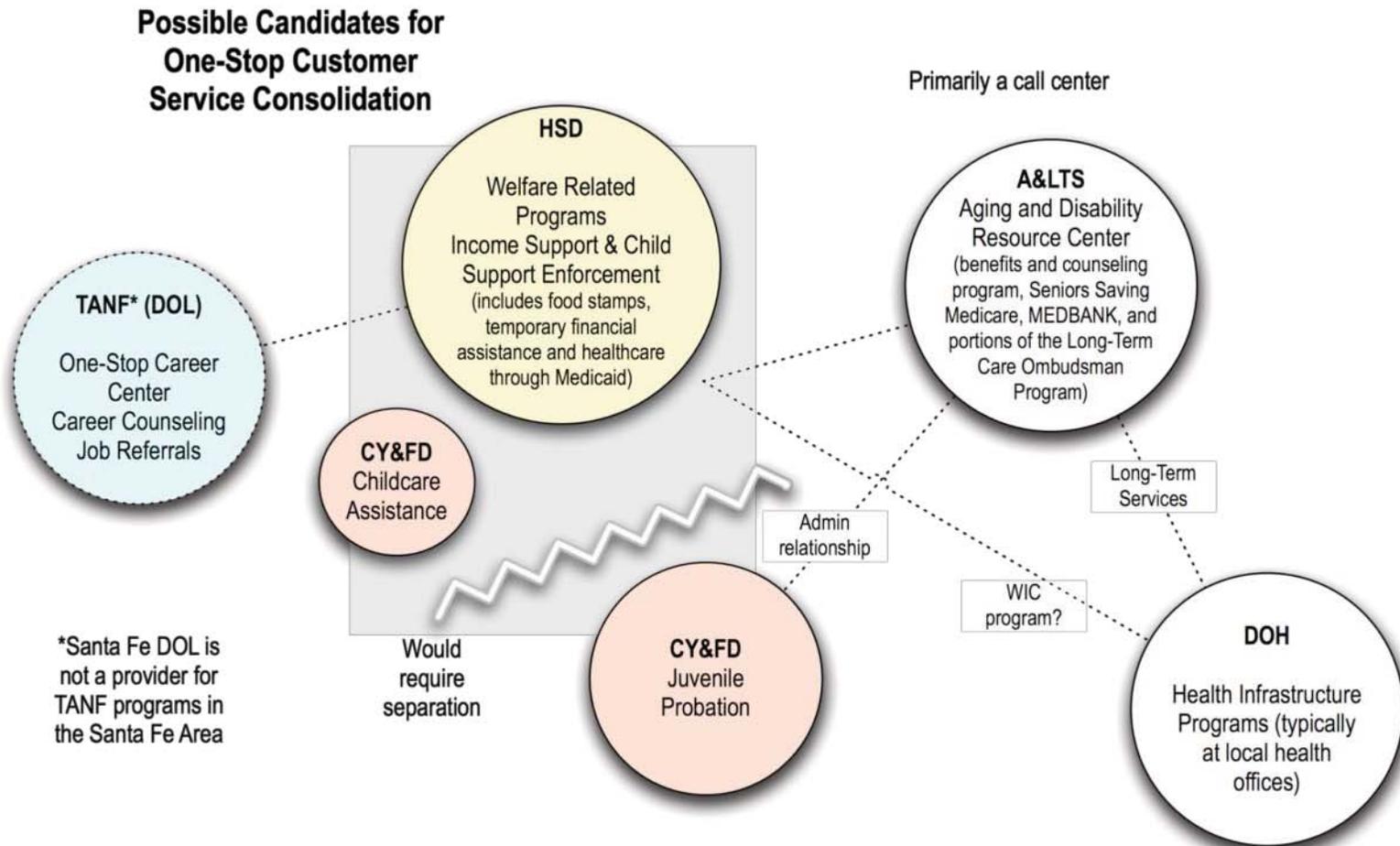
What

■ “One-Stop Shop”

- ✓ *Intent: Consolidate services to maximize accessibility and ease of use to customers*
- ✓ *Currently most customer services are provided at departmental field offices that are distributed geographically near user populations (other field offices provide a variety of oversight, licensing and certification coordination)*
- ✓ *There may be opportunities to consolidate some services at a single site but customer service functions should be carefully investigated in order to:*
 - *Avoid incompatibilities*
 - *Maximize access to user populations*

What

Customer Service Field Activities



What

■ “One-Stop Shop” (continued)

✓ DOL

- *Workforce Investment Act (WIA) requires establishment of a one-stop shop for TANF* programs (e.g., job training, education, filing of claims, labor market information, job search/career placement, welfare to work)*
- *DOL is not the local partner chosen to provide these services in the Santa Fe (north) area*
- *Existing Facility*
 - DOL has legislative approval to sell existing building and then use proceeds to construct a new one that accommodates all their functions
 - DOL is not opposed to being on a Super Complex site but their building would have to be separate or some sort of proportional ownership scheme would have to be developed

Adopted Location Principles

- **West Capitol Campus is currently the site designated to provide state functions with high public interaction**

✓ *HSD and A<S currently have field offices here*

- ✓ **Capitol Campus Campus**
 - *Constitutionally created or statutorily attached agencies (elected officials).*
 - *High degree of legal or financial responsibilities.*
 - *High degree of interaction with constitutional agencies.*
 - *Special Relationship to Capitol Area*
- ✓ **South Capitol Campus***
 - *Administrative and administrative Support*
 - *Field offices (depending upon plan)*
- ✓ **West Capitol Campus***
 - *High Interaction with the public*
 - *Field offices*
 - *Support functions*
- ✓ **Other Campuses**
 - *Specialized to function.*

* Boards and Commissions can be placed to 'fit' in available locations as opportunities present themselves.

What

- The administrative functions of these departments
 - ✓ Have 1,547 employees
 - ✓ Occupy an equivalent of about 473,000 gsf at 9 locations
 - ✓ Spend about \$3.8 million per year on lease payments

		Administrative				Field Office or Other			
		FTE	State-Owned NSF	Leased NSF	Yearly Lease	FTE	State-Owned NSF	Leased NSF	Yearly Lease
665	Department of Health	758	86,193	31,379	\$678,822	33	9,419	2,852	\$0
630	Human Services Department	470	0	110,083	\$2,037,096	65	16,900	12,029	\$60,000
690	Children, Youth & Family Department	225	0	53,595	\$1,071,899	102	0	22,022	\$464,000
624	Aging & Long-Term Services Department	94	21,838	0	\$0	0	0	0	\$0
631	Department of Labor	0	0	0	\$0	45	8,819	11,967	\$275,000
Totals		1,547	108,031	195,057	\$3,787,817	245	35,138	48,870	\$799,000
total nsf			303,088				84,008		
% total		86%	80%		83%	14%	22%		17%

GSF Equivalent*
GSF Equivalent / FTE

466,289
301

129,243
528

*Assumes 65% efficiency (nsf/gsf ratio)

**Not including storage

What

■ How much space is required to meet administrative needs?

✓ Assume

- 1% to 1.5% personnel growth for just administrative personnel
 - Can conservatively expect 1,700 to 1,800 people in 10 years

- 330 gsf / occupant*

✓ Needs:

- 530,000 to 556,000 gsf required by 2015

Administrative Personnel (FTE)

	2005	2010*		2015*	
DOH	758	797 -	817	837 -	880
HSD	470	494 -	506	519 -	545
CY&F	225	236 -	242	249 -	261
A<S	94	99 -	101	104 -	109
DOL	0	0 -	0	0 -	0
Totals	1,547	1,626 -	1,667	1,709 -	1,795

Administrative Space Required (GSF)

2005	2010*	2015*
510,510	504,000 - 517,000	530,000 - 556,000

*Range – assuming 1%/year to 1.5%/year growth in personnel

*Operations and Maintenance Benchmarks, IFMA, 2001 (government - median gsf = 381, Headquarters- median gsf = 340). Existing estimated at 308 / gsf person

What

■ How Much Site is Required?

✓ Assume:

- 600,000 gsf
- 3 to 5 story building
- Surface parking or 3 story (separate) parking structure
- Building + Parking + Circulation/landscaping at 35% (65% site efficiency)
- Assumes the total site is usable

✓ Needs

- 15 to 37 acres (to accommodate growth)

Land Need in Acres		
	3 Stories	5 Stories
w/ Surface Parking	25	22
w/ Structured Parking	13	10
with 50% growth		
w/ Surface Parking	37	33
w/ Structured Parking	19	15

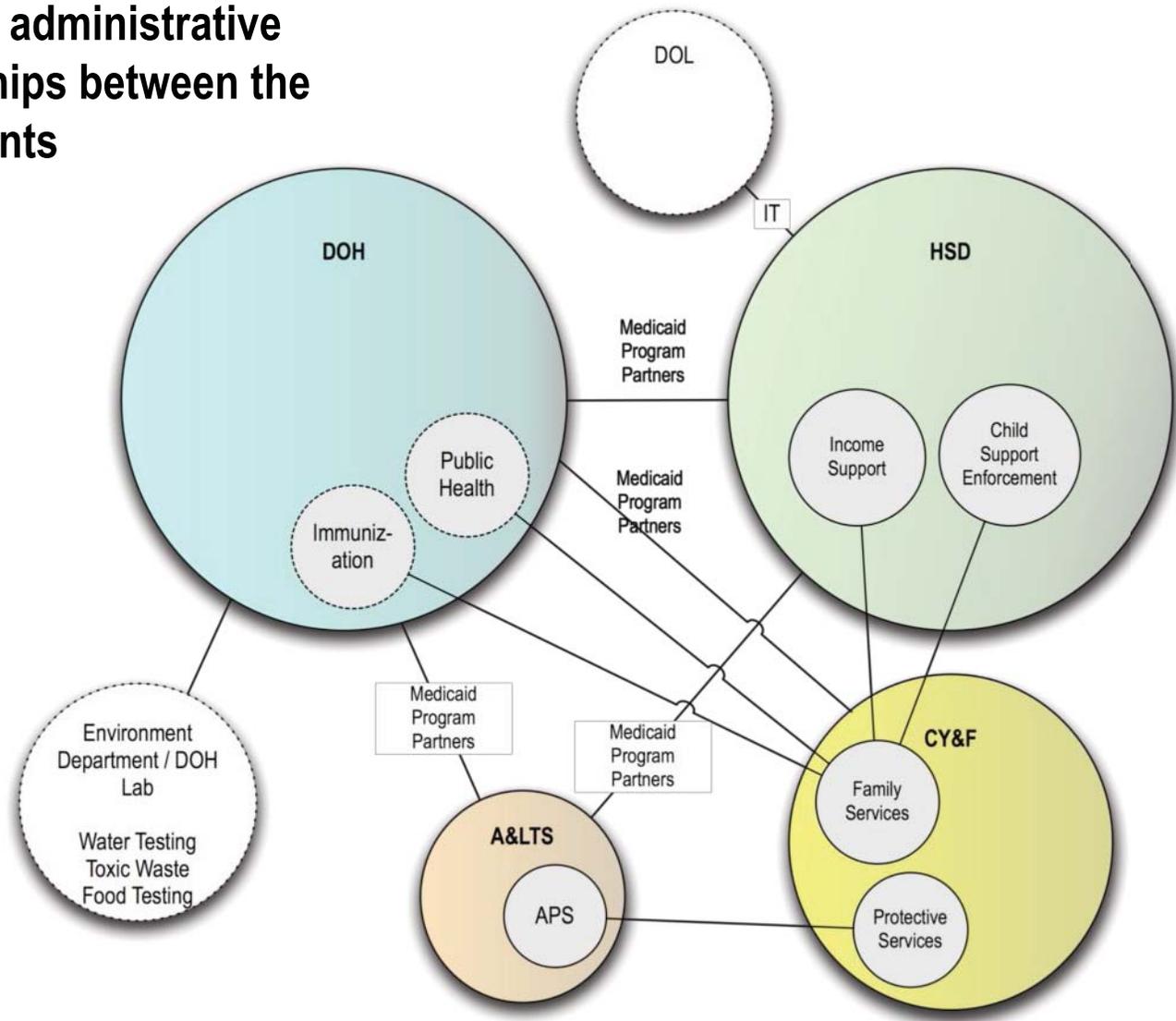
Why

■ Drivers / Opportunities

- ✓ *Improve public accessibility*
- ✓ *Foster interaction/collaboration at the administrative level*
- ✓ *Provides opportunities to share “common” space*
 - *Information/reception, lobbies, conference rooms, break rooms, etc.)*
 - *More efficient use of space*
- ✓ *Provides opportunities for mixed uses*
 - *Possibly including daycare, laundry service, retail and entertainment functions*
 - *Further analysis and evaluation needs to occur to determine viability, compatibility issues, etc.*

Why

- There are administrative relationships between the departments



Why

■ Drivers / Opportunities (continued)

✓ *Vacates leased space*

- *Private owners*
- *PERA*

✓ *Relieves crowded existing conditions*

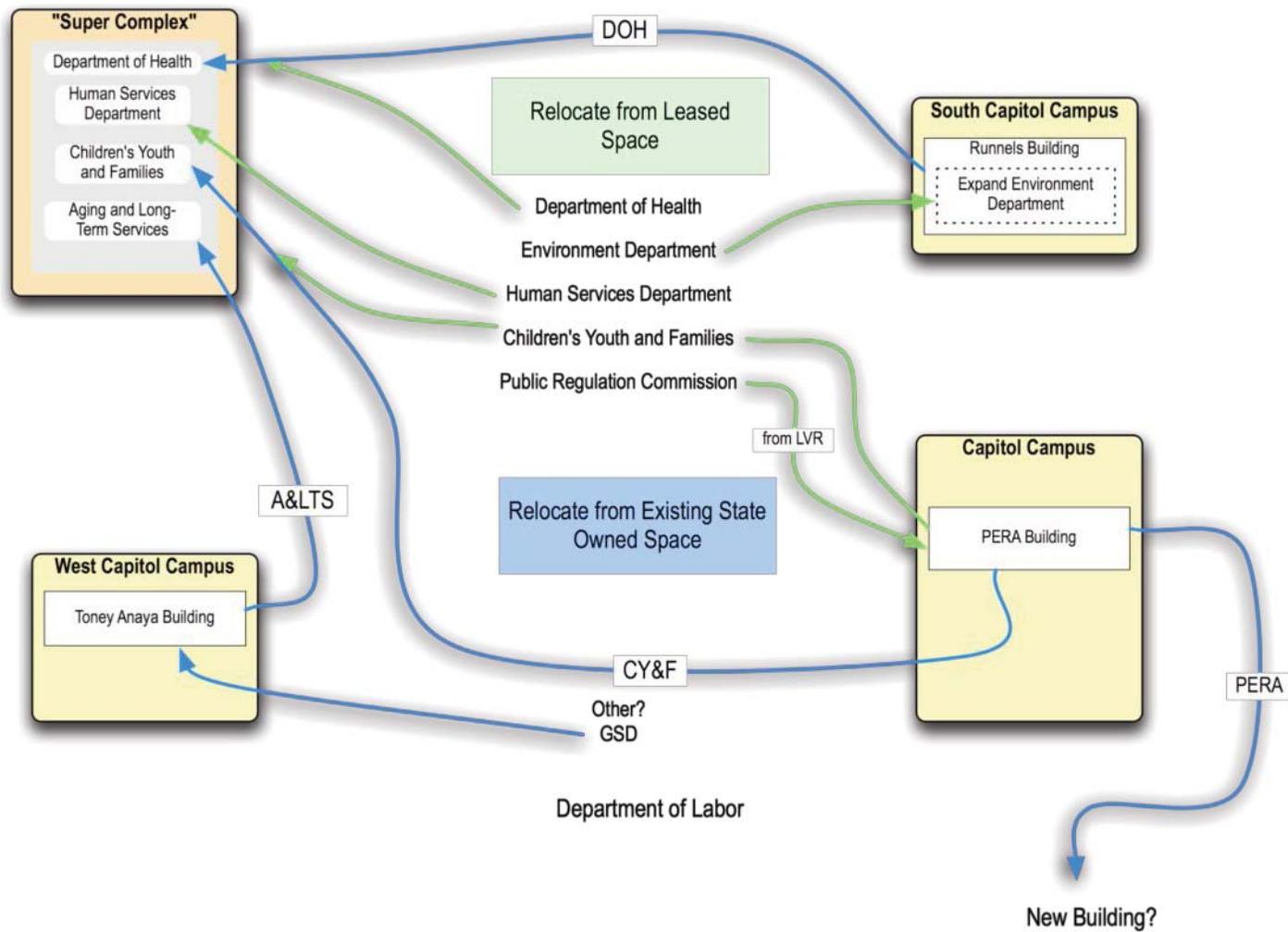
- *Runnels*
- *Toney Anaya (new WCC State Office Building)*

✓ *Makes space available for another use in existing building*

- *Runnels (expand Department of Environment)*
- *Toney Anaya (Expand existing functions and / or relocate additional functions)*
- *PERA (PRC)*
- *Flex space (temporary turn-around space)*

Why

■ Potential “moves”



How

The present value of current administrative lease expense is \$49.3 million (\$3.8 million at 4.5% interest over 20 years)

■ Implementation Thoughts

✓ *Traditional capital finance mechanisms*

- *Bonds (severance, general obligation, revenue)*

✓ *Take advantage of federal lease funds available to offset capital and operational costs of facilities (Charge “rent” equitably to all occupants)*

- *Lease-to-Own*
 - Private developer constructs (contingent on constitutional amendment passing)
- *NM Finance Authority*
 - Use lease revenue to retire debt
 - NMFA voluntarily provides asset to state when debt is retired
- *Lease from State Entity*
 - State leases facilities from DOT at DOT site

Where

- **Site Options should be investigated that consider existing and potential new state campuses including:**
 - ✓ **Access**
 - ✓ **Visibility**
 - ✓ ***Amount of area available for existing and projected needs***
 - ✓ ***Long-term cost to the state***
 - ✓ ***Capitol Buildings Master Plan location criteria***

Next Steps

- **Conduct planning study**
 - ✓ ***Detailed functional and operational requirements (facility programming) of potential building candidates, including space requirements, adjacencies, opportunities for asset sharing***
 - ✓ ***Site analysis and selection***
 - ✓ ***Schematic design***