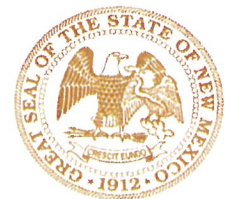


GENERAL SERVICES DEPARTMENT FACILITIES MANAGEMENT DIVISION

George D. Morgan, FMD Director
Capital Building Planning Commission
August 15, 2016



"THE HEART AND SOUL OF STATE GOVERNMENT"

NEW MEXICO
GENERAL SERVICES DEPARTMENT

FMD Strategic Goals and Objectives

- Maintain an ongoing periodic assessment of the condition of state facilities
 - FCA & Asset Inventory conducted in 2015 as a Baseline
 - Conduct FCA on 20% of building inventory annually starting in FY17
- Reduce statewide deferred maintenance

FCA Benefits

- Accurate Representation of Current Needs:
 - Deficiencies + Deferred Renewals + Asset Renewals
 - Supports Capital Planning Process
 - FCA Data will be used in Generating ICIP Requests
- Supports Informed Repair or Replace Decisions
- Positions FMD/Agencies to Track Total Cost of Ownership (TCO)
 - With the Use of AiM
- Provides View of Overall Asset Value
- Validates Agency Requests for Capital Funding
- Aligns to and Supports 5 Year Strategic Plans

FCA Background

Assessment History:

- FCA conducted in 2005
 - Conducted by 3D International Corporation
 - Full Assessment of State-wide Facilities
 - State-wide Average FCI of 40.69%
- Roof Assessment – 2008
 - Scope Limited to New Mexico Corrections Department
 - Conducted by George Butler Associates, Inc.
 - 2.18 million square feet
- Last assessment in 2009
 - Scope Limited to 138 Buildings
 - Conducted by ISES Corporation
 - 3.6 million square feet
 - Average FCI = 26%

FCA Scope

Facility Condition Assessments:

- All state-owned buildings under FMD jurisdiction (603 Buildings)
- Excluded small buildings
- Excluded buildings scheduled for disposal or demolition

Asset Inventory:

- State-owned buildings under FMD Jurisdiction (Make, Model & Serial #)
- Identified Serialized Assets state-wide

Deliverables:

- Assessments & Asset Inventories
- Deficiency and Asset Renewal Data Files for each Building
- Written FCA Report for each Building

FCA Definitions

CRV (Current Replacement Value) =

Cost of replacing an existing asset (building) with a substantially identical new asset

FCI (Facility Condition Index*) =

Deficiencies and Forecasted Renewal Costs for a given Building(s)
Current Replacement Value

* Typically represents current year needs, but may also refer to a time-frame (i.e., needs over next 3 years)

Uniformat (System)

A standard for organizing construction information by major system

FCA Definitions

Asset Deficiencies=

Non recurring and unfavorable symptoms of an asset that requires immediate action

Deferred Renewal=

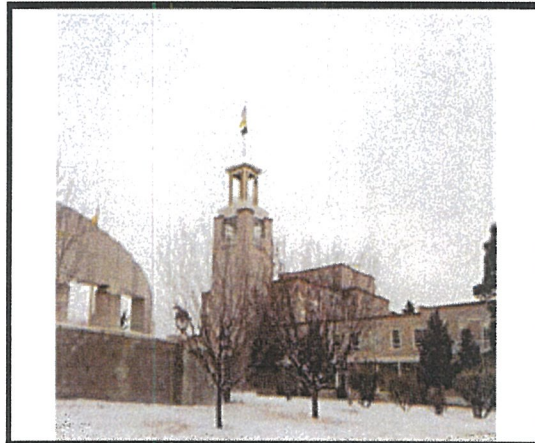
Assets that are beyond their original useful life

Asset Renewal=

Forecasts the lifecycle of assets in regards to their remaining useful life

Sample FCA Report-Bataan Memorial Building

FACILITY CONDITION ASSESSMENT



Bataan Memorial Building
300 Don Gasper Avenue
Santa Fe, New Mexico 87501

Project Description

Item	Description
Project Name	Bataan Memorial Building
Building ID	01-001-000004
Property Type	OFFICE
Year Built	1900
Number of Stories	3
Occupied	Yes
Gross Building Area (SF)	143,994

Sample FCA Report-Bataan Memorial Building

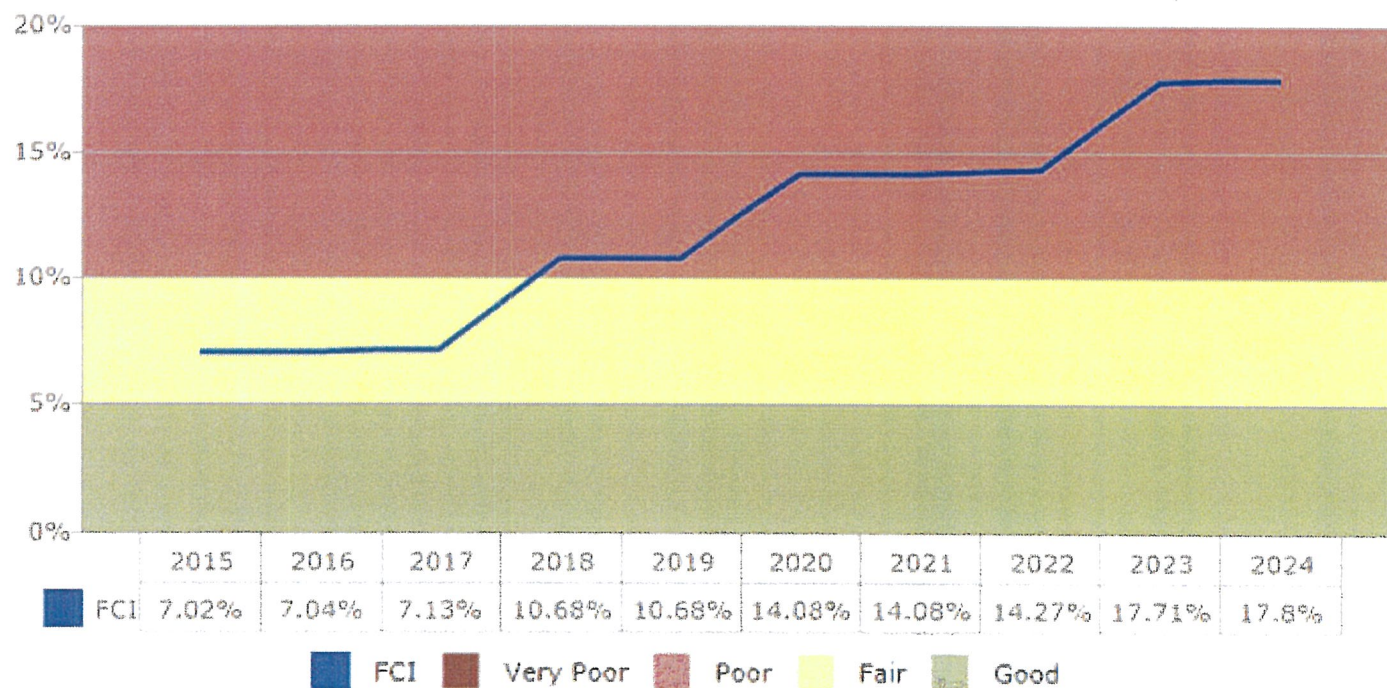
The Bataan Memorial building sits on a parcel of 7.321 acres, which is shared with another building. The building was originally constructed in 1900 and has had several additions spanning up to 1950. There is a basement level, under the full footprint of the building and it rises up to three stories at the center portion. The building is finished with a stucco facade with brick and painted wood accents. The site provides limited open parking for 54 vehicles. Property identification is provided by monument signs on the east and west sides of the parcel, and signed mounted to the building exterior elevations.

Key Finding	Metric
Facility Condition Index	7.02 %
Current Replacement Value	\$18,793,500
Immediate Capital Needs (12 months)	\$1,320,218
1-5 Year Capital Needs	\$1,325,163
6-10 Year Capital Needs	\$699,700
Total Capital Needs	\$3,345,081

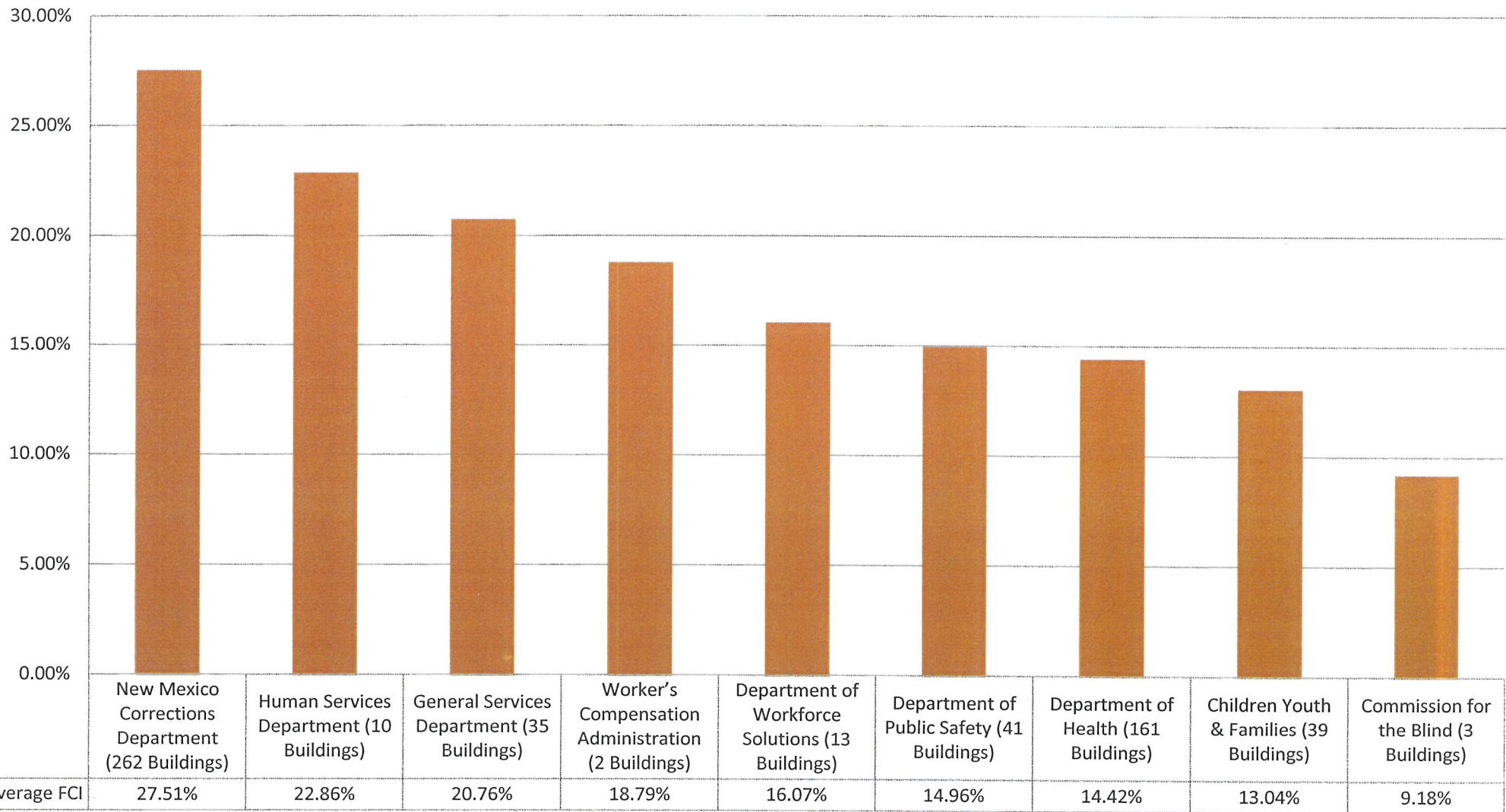
Sample FCA Report-Bataan Memorial Building

The Chart below indicates the cumulative effects of the FCI ratio over the study period assuming the required funds and expenditures are NOT provided to address the identified repairs and replacements for each year.

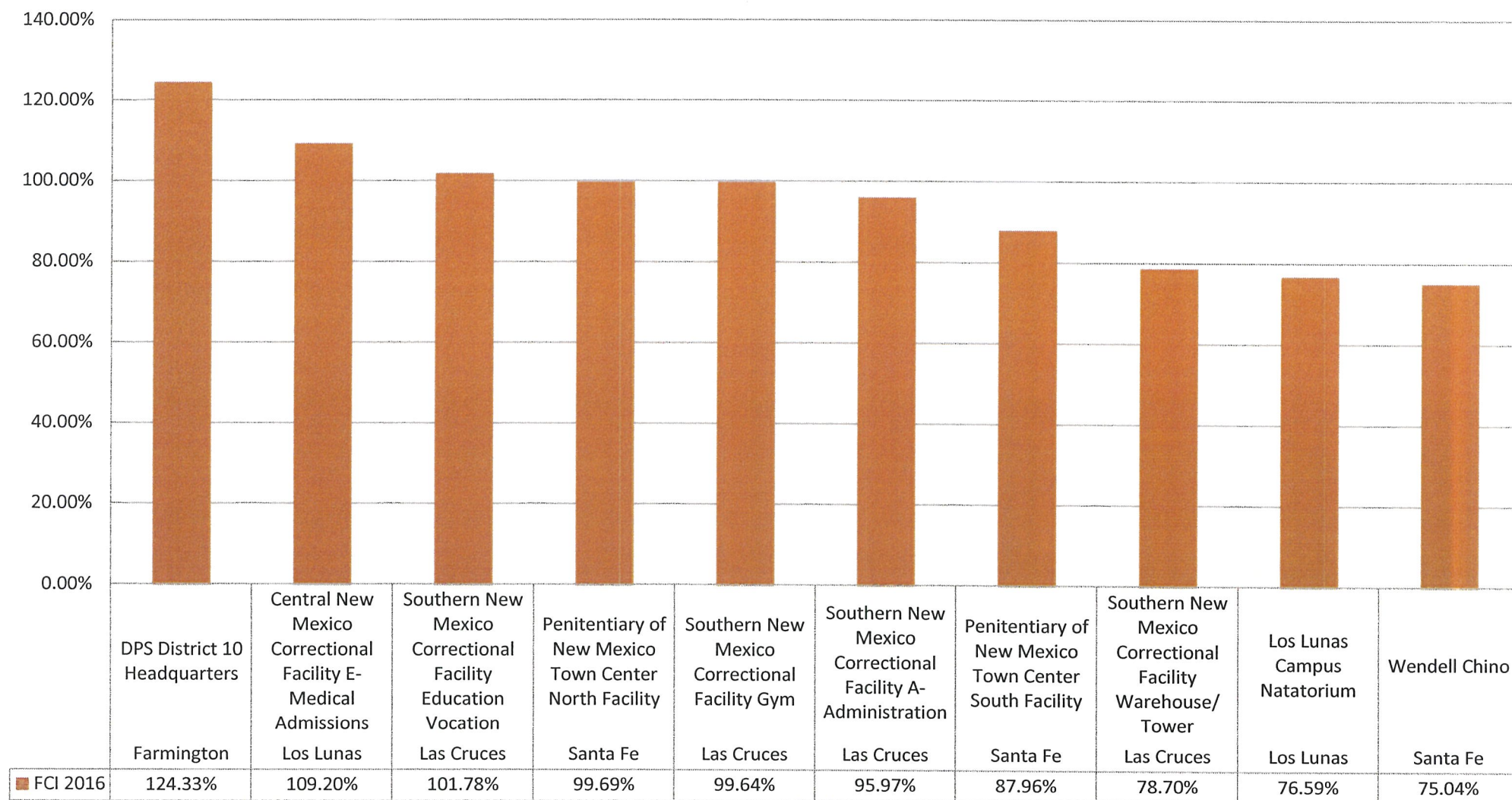
Cumulative Effects of FCI over the Study Period



Average FCI by Agency

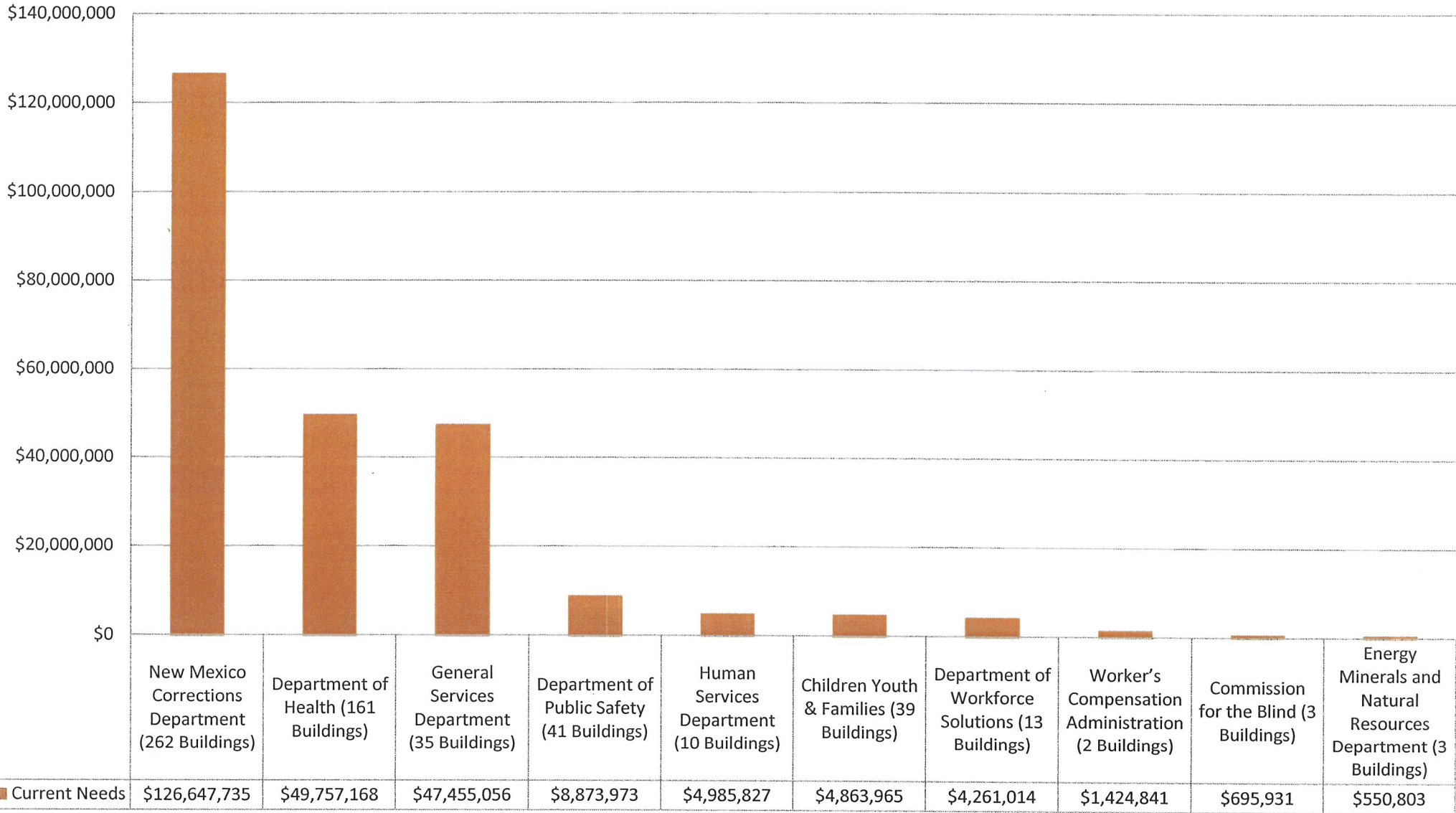


Major Buildings* with the Highest FCI



*Buildings Greater than 5,000 Gross Square Feet

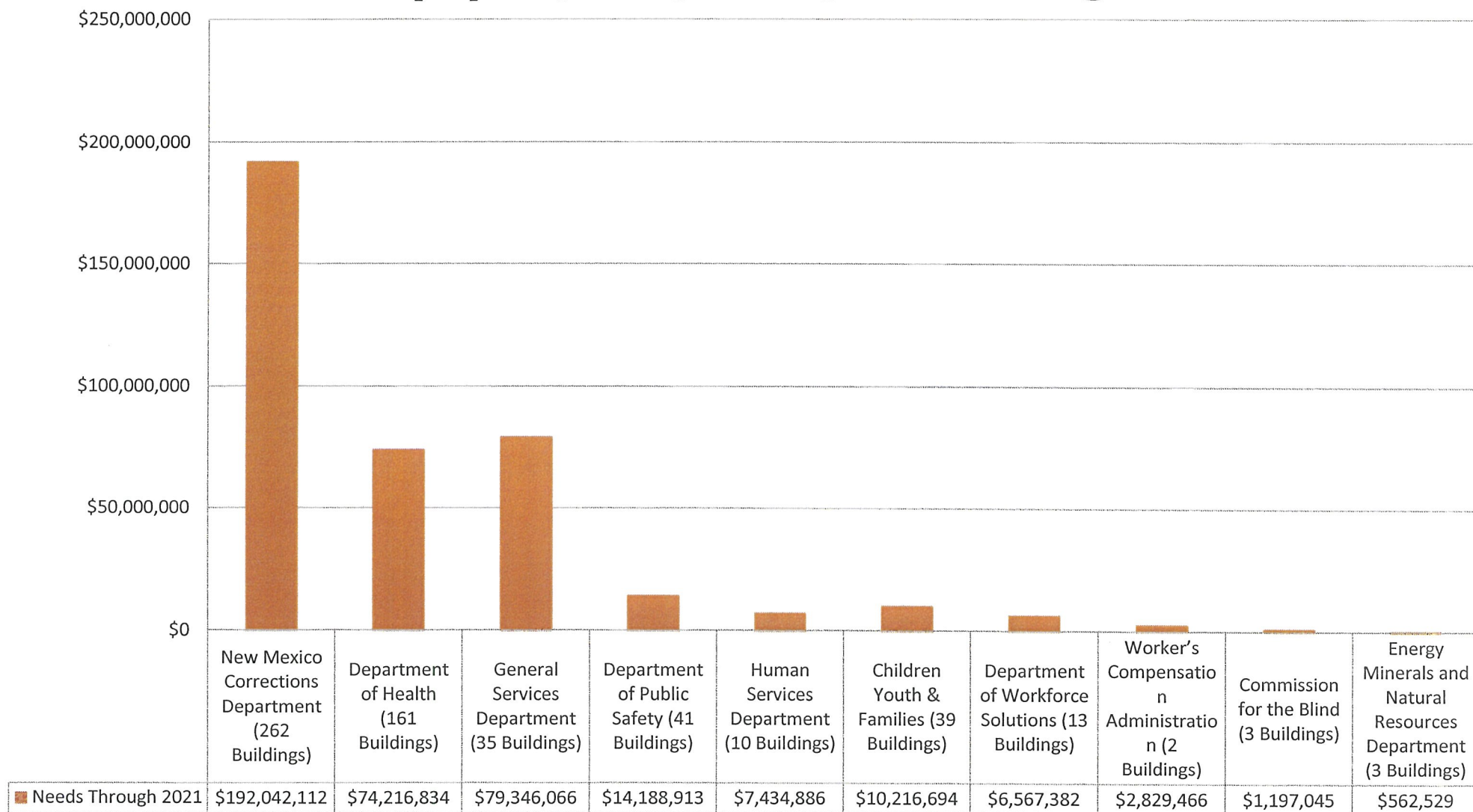
2016 Needs (\$) by Agency



Total Current Needs (\$) listed on sheet: \$249,516,313

Total Current Needs (\$) by State: \$288,701,656

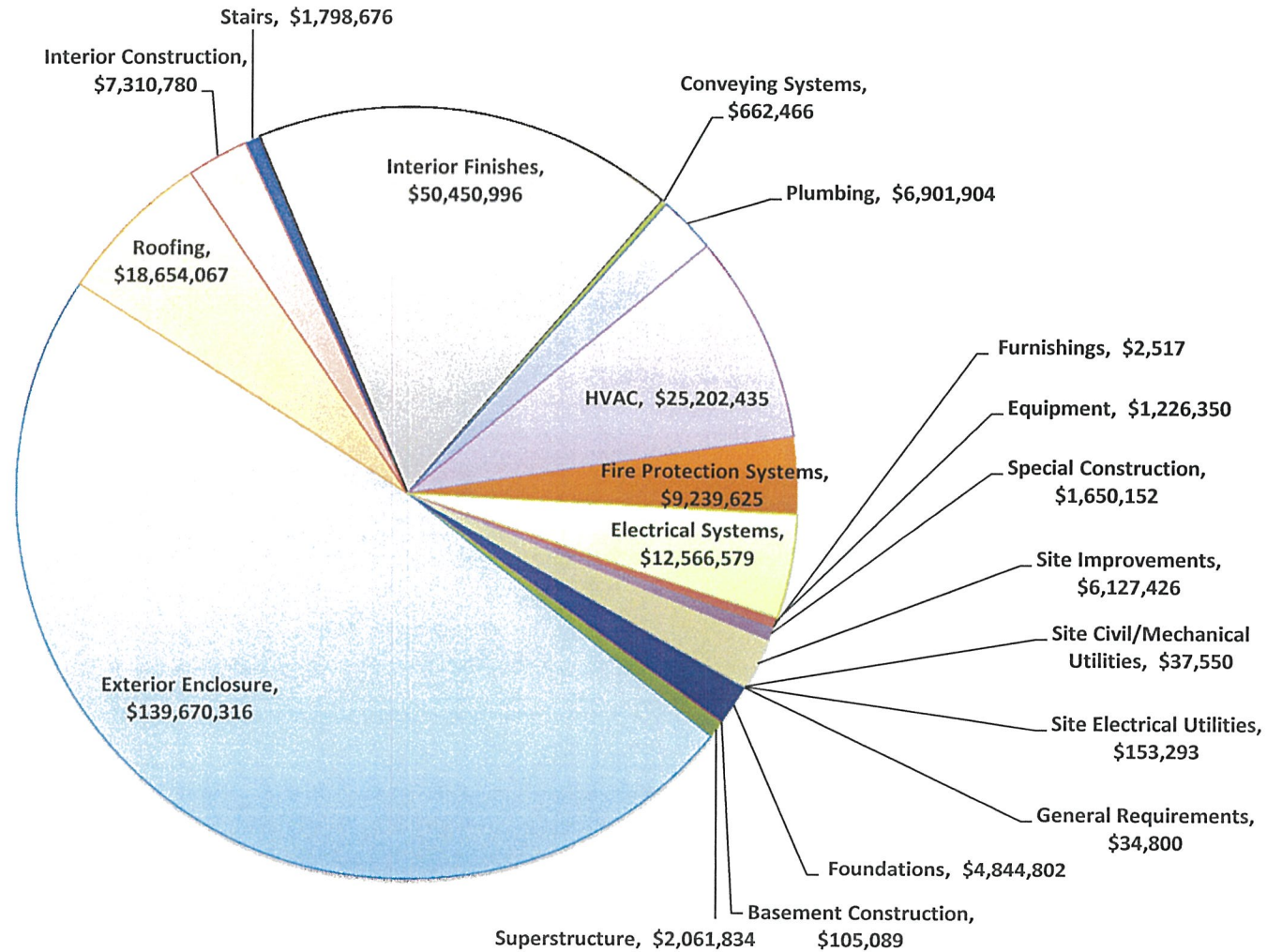
Total Needs (\$) by Agency Through 2021



Total Needs (\$) Through 2021 listed on sheet: \$388,601,927

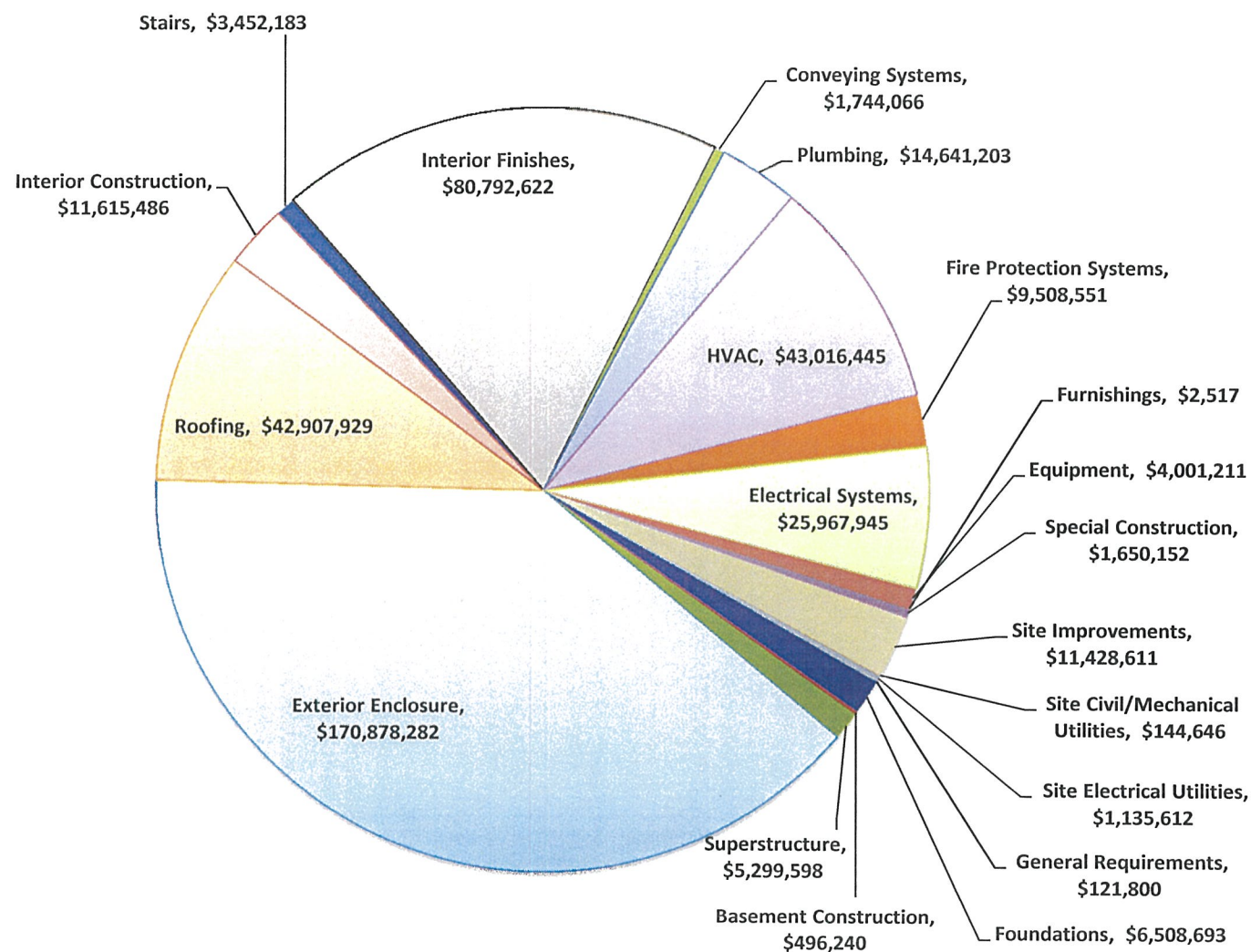
Total Needs (\$) Through 2021 by State: \$435,313,791

2016 Needs (\$) by Uniformat (System)



Total Current Needs (\$) by State: \$288,701,656

Total Needs (\$) by Uniformat (System) Through 2021



Total Needs (\$) Through 2021 by State: \$435,313,791

2016 Needs (\$) by Planning Type

Accessibility - Conditions that violate the American Disabilities Act guidelines

Building Code - Conditions that violate Building codes

Life Safety - Conditions that violate NFPA 101 Life Safety Code

Energy - Conditions that adversely affect energy use

Maintenance - Components or systems that require routine maintenance

Security - Conditions that compromise the protection of the asset or its occupants

Air/ Water Quality - Conditions that affect air or water quality

Asbestos - Visible observance of suspected asbestos-containing material(ACM)

Mission - Components which do not meet the mission of the organization

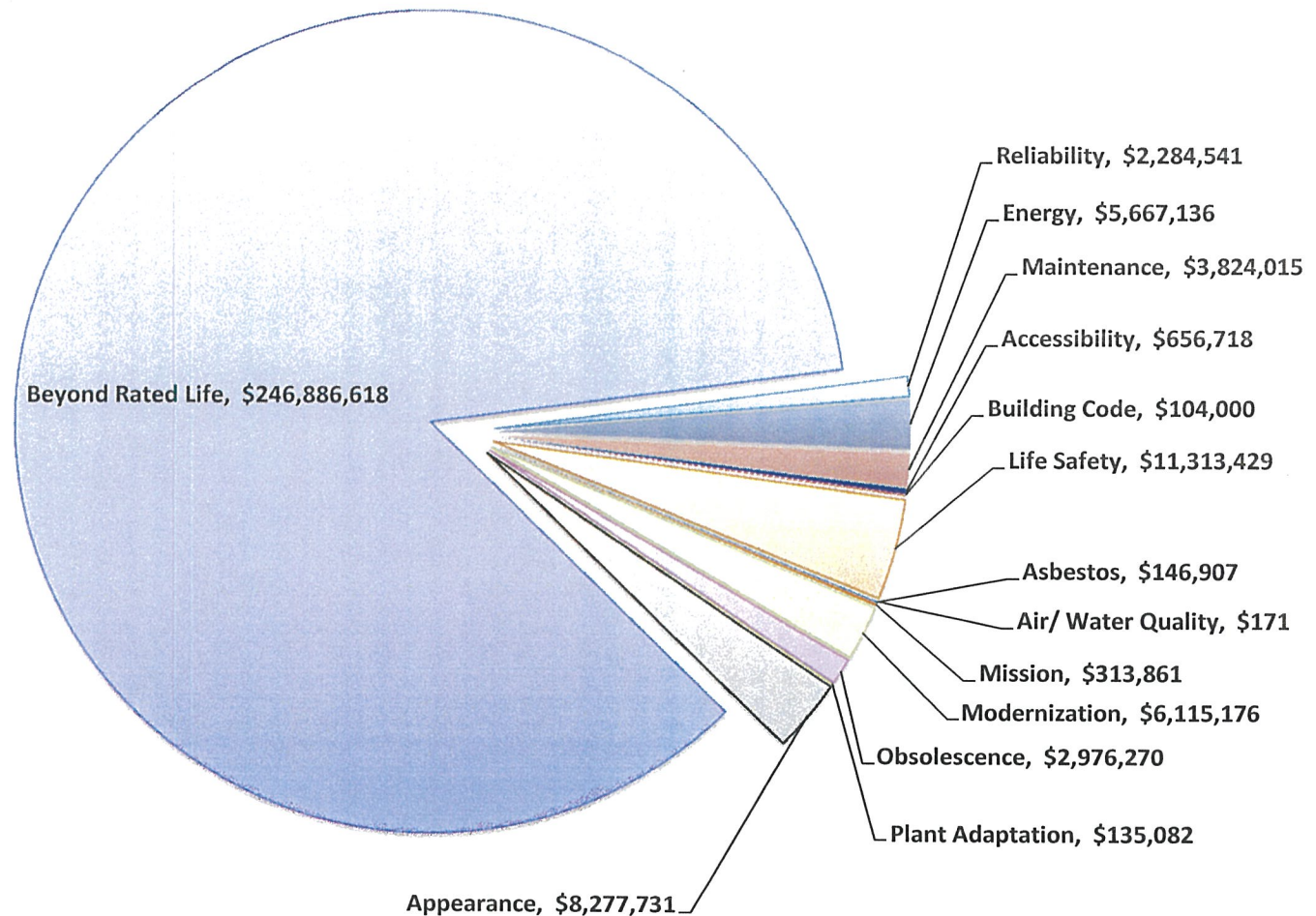
Modernization - Conditions that need to made modern in appearance or function

Plant Adaptation - Components or systems that must change to fit a new or adapted use

Obsolescence - Components or systems that are or are becoming obsolete

Appearance - Problems with the asset's appearance that are not functional in nature

Reliability - Components or systems that cannot



Total Current Needs (\$) by State: \$288,701,656

Total Needs (\$) by Planning Type Through 2021

Accessibility - Conditions that violate the American Disabilities Act guidelines

Building Code - Conditions that violate Building codes

Life Safety - Conditions that violate NFPA 101 Life Safety Code

Energy - Conditions that adversely affect energy use

Maintenance - Components or systems that require routine maintenance

Security - Conditions that compromise the protection of the asset or its occupants

Air/ Water Quality - Conditions that affect air or water quality

Asbestos - Visible observance of suspected asbestos-containing material(ACM)

Mission - Components which do not meet the mission of the organization

Modernization - Conditions that need to made modern in appearance or function

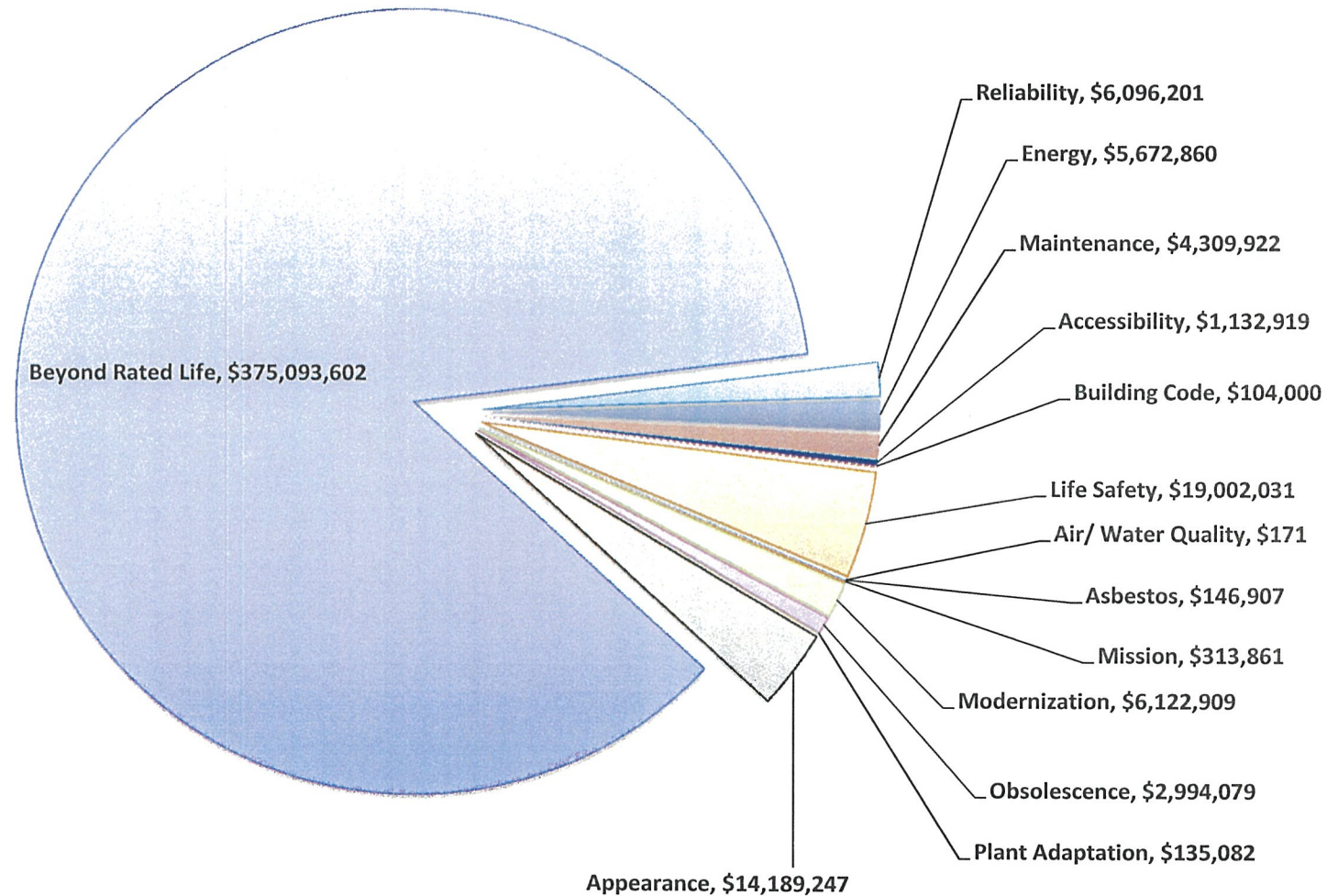
Plant Adaptation - Components or systems that must change to fit a new or adapted use

Obsolescence - Components or systems that are or are becoming obsolete

Appearance - Problems with the asset's appearance that are not functional in nature

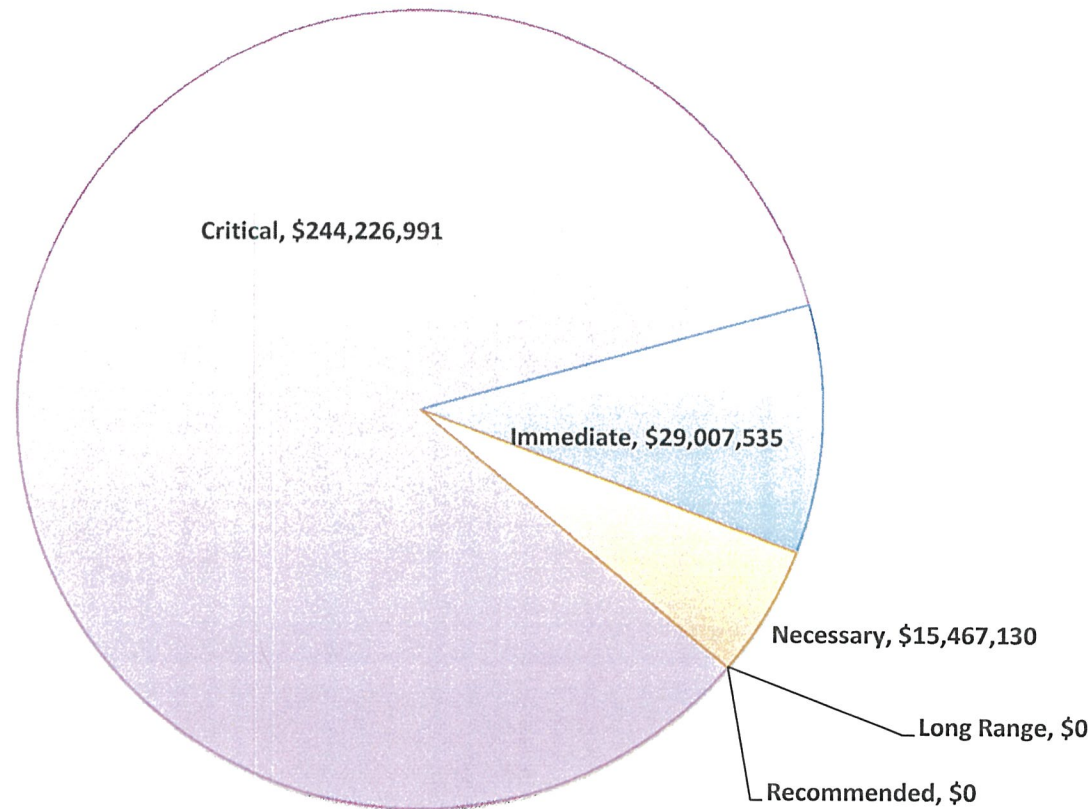
Reliability - Components or systems that cannot be depended on

Beyond Rated Life - A component or system that has exceeded its rated life



Total Needs (\$) Through 2021 by State: \$435,313,791

2016 Needs (\$) by Priority



Immediate - Critical to Program, requires immediate action.

Critical - Important to Program, requested within 12 months.

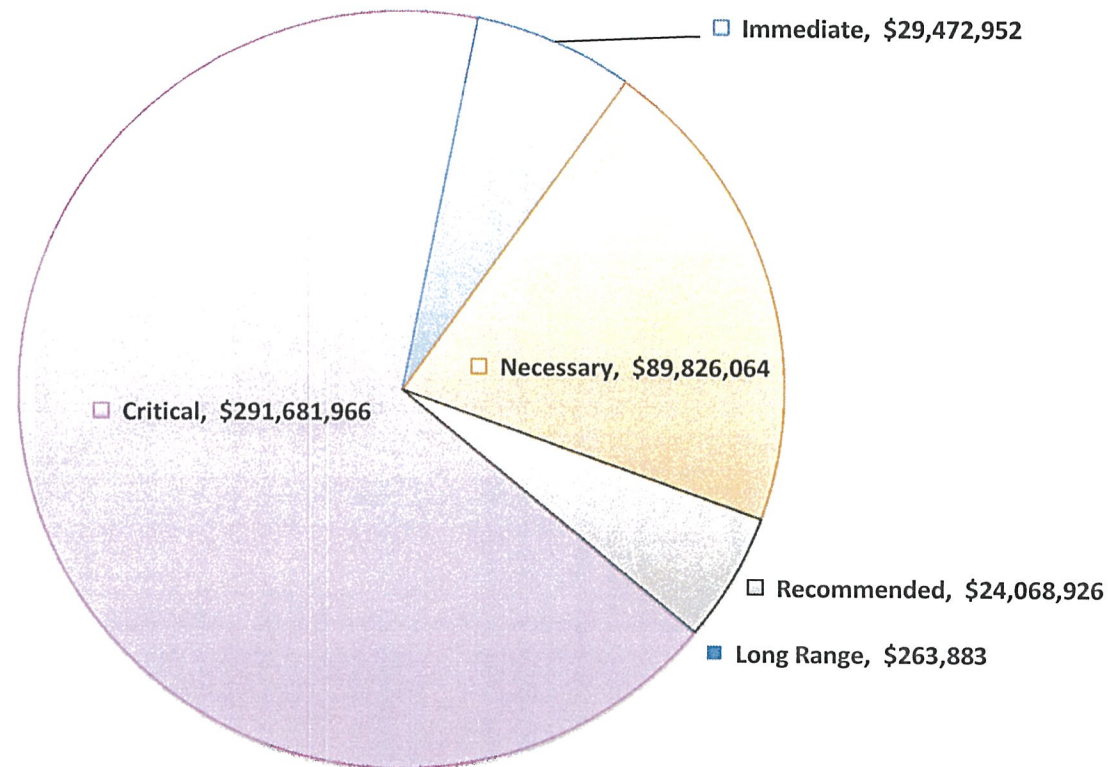
Necessary - Not currently required for normal function/operation of facility, would improve efficiency/function of the facility or reduce long term maintenance, Action within 1-2 years.

Recommended - Future Item, action in 3-5 years.

Long Range - No Action required at this time, action in more than 5 years.

Total Current Needs (\$) by State: \$288,701,656

2021 Needs (\$) By Priority



Immediate - Critical to Program, requires immediate action.

Critical - Important to Program, requested within 12 months.

Necessary - Not currently required for normal function/operation of facility, would improve efficiency/function of the facility or reduce long term maintenance, Action within 1-2 years.

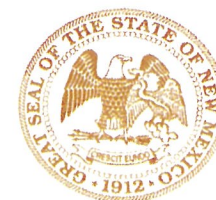
Recommended - Future Item, action in 3-5 years.

Long Range - No Action required at this time, action in more than 5 years.

Total Needs (\$) Through 2021 by State: \$435,313,791

QUESTIONS?

**GENERAL SERVICES DEPARTMENT
FACILITIES MANAGEMENT DIVISION**



"THE HEART AND SOUL OF STATE GOVERNMENT"

NEW MEXICO
GENERAL SERVICES DEPARTMENT