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.
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&LTS) 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

<table>
<thead>
<tr>
<th>Department</th>
<th>FTE</th>
<th>State-Owned NSF</th>
<th>Leased NSF</th>
<th>Yearly Lease</th>
<th># of Locations**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Health</td>
<td>791</td>
<td>90,419</td>
<td>31,379</td>
<td>$678,822</td>
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<td>Human Services Department</td>
<td>535</td>
<td>16,900</td>
<td>121,912</td>
<td>$2,097,096</td>
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<tr>
<td>Children, Youth &amp; Family Department</td>
<td>327</td>
<td>0</td>
<td>75,617</td>
<td>$1,535,899</td>
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<tr>
<td>Aging &amp; Long-Term Services Department</td>
<td>94</td>
<td>21,838</td>
<td>0</td>
<td>$0</td>
<td>2</td>
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<tr>
<td>Department of Labor</td>
<td>45</td>
<td>8,819</td>
<td>11,967</td>
<td>$275,000</td>
<td>2</td>
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<tr>
<td><strong>Totals</strong></td>
<td>1,792</td>
<td>137,976</td>
<td>240,875</td>
<td><strong>$4,586,817</strong></td>
<td><strong>18</strong></td>
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<table>
<thead>
<tr>
<th></th>
<th>total nsf</th>
<th>% total</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>378,851</td>
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</table>

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

Legend
- Facility Agency
  - Agency on Aging and Long Term Services
  - Children, Youth & Families Department
  - Department of Health
  - Department of Health (Vital Statistics)
  - Department of Labor
  - Human Services Department
  - Santa Fe Schools
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
All departments have reported issues with existing space
### Issues (continued)

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

Possible Candidates for One-Stop Customer Service Consolidation

HSD
Welfare Related Programs
Income Support & Child Support Enforcement (includes food stamps, temporary financial assistance and healthcare through Medicaid)

A&LTS
Aging and Disability Resource Center
(benefits and counseling program, Seniors Saving Medicare, MEDBANK, and portions of the Long-Term Care Ombudsman Program)

CY&FD
Childcare Assistance

CY&FD
Juvenile Probation

Primarily a call center

TANF* (DOL)
One-Stop Career Center
Career Counseling
Job Referrals

Admin relationship

Would require separation

*Santa Fe DOL is not a provider for TANF programs in the Santa Fe Area

WIC program?

Long-Term Services

DOH
Health Infrastructure Programs (typically at local health offices)
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

*Temporary Assistance to Needy Families*
Adopted Location Principles

- **West Capitol Campus** is currently the site designated to provide state functions with high public interaction
  - HSD and A&LTS 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.*
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

<table>
<thead>
<tr>
<th></th>
<th>Administrative</th>
<th>Field Office or Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>State-Owned NSF</td>
</tr>
<tr>
<td>Department of Health</td>
<td>758</td>
<td>86,193</td>
</tr>
<tr>
<td>Human Services Department</td>
<td>470</td>
<td>0</td>
</tr>
<tr>
<td>Children, Youth &amp; Family Department</td>
<td>225</td>
<td>0</td>
</tr>
<tr>
<td>Aging &amp; Long-Term Services Department</td>
<td>94</td>
<td>21,838</td>
</tr>
<tr>
<td>Department of Labor</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Totals</td>
<td>1,547</td>
<td>108,031</td>
</tr>
</tbody>
</table>

- GSF Equivalent* | 1,547 |
- GSF Equivalent / FTE | 301 |

*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

<table>
<thead>
<tr>
<th>Administrative Personnel (FTE)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>DOH</td>
</tr>
<tr>
<td>HSD</td>
</tr>
<tr>
<td>CY&amp;F</td>
</tr>
<tr>
<td>A&amp;LTS</td>
</tr>
<tr>
<td>DOL</td>
</tr>
<tr>
<td>Totals</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Administrative Space Required (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
</tr>
<tr>
<td>510,510</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th></th>
<th>3 Stories</th>
<th>5 Stories</th>
</tr>
</thead>
<tbody>
<tr>
<td>w/ Surface Parking</td>
<td>25</td>
<td>22</td>
</tr>
<tr>
<td>w/ Structured Parking</td>
<td>13</td>
<td>10</td>
</tr>
<tr>
<td>with 50% growth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>w/ Surface Parking</td>
<td>37</td>
<td>33</td>
</tr>
<tr>
<td>w/ Structured Parking</td>
<td>19</td>
<td>15</td>
</tr>
</tbody>
</table>
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.
There are administrative relationships between the departments
Why

Drivers / Opportunities (continued)

✓ Vacates leased space
  • Private owners
  • PERA

✓ Relieves crowded existing conditions
  • Runnells
  • Toney Anaya (new WCC State Office Building)

✓ Makes space available for another use in existing building
  • Runnells (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

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