





1 serving as an overflow site for the Monica Roybal Center and is mostly 6<sup>th</sup> grader students; and

2           **WHEREAS**, many experts believe and teens have indicated that a dedicated teen center in  
3 Santa Fe will lower drug and gang-related crime, increase graduation rates and provide opportunities  
4 for a better skilled job force; and

5           **WHEREAS**, TC19, a group of youth advocates, is committed to collaborating with the City  
6 of Santa Fe and the community at large, including businesses and nonprofit organizations, to create a  
7 world class teen center in Santa Fe; and

8           **WHEREAS**, the Quality of Life Steering Committee, a group of community organizers is  
9 also committed to collaborating with the City of Santa Fe and the community at large, including  
10 businesses and nonprofit organizations, to create a world class teen center in Santa Fe; and

11           **WHEREAS**, four out of the five largest public schools in the community exist in the far  
12 southwest section of our city; and

13           **WHEREAS**, youth population city-wide has decreased, however youth population under 18  
14 has increased by 22%, in the far southwest section of Santa Fe; and

15           **WHEREAS**, 44% of children under the age of 18 live in the far southwest section of Santa  
16 Fe; and

17           **WHEREAS**, Tierra Contenta may continue to absorb much of the City's growth during the  
18 next ten years; and

19           **WHEREAS**, safe, reliable and affordable transportation to and from youth facilities  
20 continues to be identified by youth and their caregivers as a barrier; and

21           **WHEREAS**, a successful teen center should meet the following criteria:

- 22           • Easily accessible to teenage youth;
- 23           • Within walking distance of a comprehensive high school;
- 24           • Located in an area that is within walking distance for a significant portion of Santa Fe's  
25           youth;

- 1 • Free transportation services available for youth to provide access to and from the teen
- 2 center;
- 3 • Staffed by people deeply committed to serving Santa Fe youth;
- 4 • Safe space that welcomes all youth;
- 5 • Opportunities for off-site excursions and activities with free transportation provided;
- 6 • Tutoring and other educational support;
- 7 • Access to latest technological resources;
- 8 • Space for youth to hang out;
- 9 • Entertainment center to show movies, host live performances, etc.;
- 10 • Workforce development opportunities;
- 11 • Employment opportunities;
- 12 • Other resources as maybe identified by youth.

13 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**  
14 **CITY OF SANTA FE** that staff is directed to propose to the Governing Body an operational plan  
15 and programming options for the establishment of a teen center that would benefit the youth of Santa  
16 Fe, along with the community at large. The operational plan and programming options shall include,  
17 without limitation, the following:

- 18 1. Services and activities to be provided;
- 19 2. Numbers of clients to serve, cost, strengths, weaknesses, opportunities and threats;
- 20 3. Whether it is possible for a new teen center to be established in the current Zona del  
21 Sol space;
- 22 4. If the Zona del Sol space is not feasible, then propose what would be needed to  
23 create a new teen center at the site, including the infrastructure costs;
- 24 5. Possible private/public partnerships for operations and capital expenses;
- 25 6. Transportation options that would make a teen center at the Zona del Sol site or any

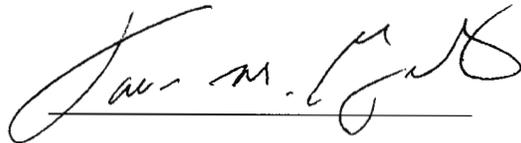
1 other proposed site easily accessible for youth.

2 **BE IT FURTHER RESOLVED** that in addition to the above, staff is directed to:

- 3 1. Propose an operational plan and programming options for early childhood development  
4 programming and teen center programming in the Hopewell/Mann Neighborhood;  
5 2. Review the cost analysis that was done in 2010 that related to the establishment of a teen  
6 center at Tino Griego Pool.

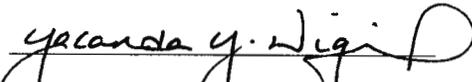
7 **BE IT FURTHER RESOLVED** that there is an ambition to open the Teen Center by  
8 2019, and staff is directed to present the plan, programming options and fiscal impact to the  
9 Governing Body within 90 days of adoption of this resolution.

10 PASSED, APPROVED and ADOPTED this 29<sup>th</sup> day of April, 2015.

11 

12 JAVIER M. GONZALES, MAYOR

13 ATTEST:

14   
15 YOLANDA Y. VIGIL, CITY CLERK

16 APPROVED AS TO FORM:

17   
18 KELLEY A. BRENNAN, CITY ATTORNEY

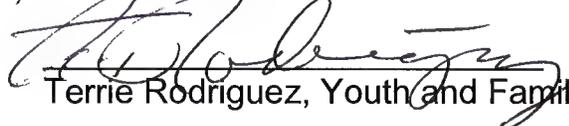
19 M/Legislation/Resolutions 2015/2015-37 Teen Center

# City of Santa Fe, New Mexico

# memo

**DATE:** July 31, 2015

**TO:** Mayor Javier M. Gonzales  
City Councilors  
Brian K. Snyder, City Manager

**VIA:**   
Isaac J. Pino, Community Services Department Director  
  
Terrie Rodriguez, Youth and Family Services Division Director

**FROM:** Chris Sanchez, Children and Youth Commission Manager 

## ITEM AND ISSUE:

As directed through Resolution 2015-37, a review of the three identified sites: Zona del Sol, Tino Griego and the Hopewell Mann Center were examined as options for a Teen Center. Additionally, each individual site contains an operational plan and programming options.

## BACKGROUND AND SUMMARY:

On April 29<sup>th</sup>, 2015, the Governing Body approved Resolution 2015-37 directing staff to propose an operational plan and programming options for the establishment of a teen center that would benefit the youth of Santa Fe, along with the community at large. The operational plan and programming options shall include, without limitation, the following:

1. Services and activities to be provided;
2. Numbers of clients to serve, cost, strengths, weaknesses, opportunities and threats;
3. Whether it is possible for a new teen center to be established in the current Zona del Sol space;
4. If the Zona del Sol space is not feasible, then propose what would be needed to create a new teen center at the site, including the infrastructure costs;

5. Possible private/public partnerships for operations and capital expenses;
6. Transportation options that would make a teen center at the Zona del Sol site or any proposed site easily accessible for youth.
7. Propose an operational plan and programming options for early childhood development programming and teen center programming in the Hopewell/Mann Neighborhood.
8. Review the cost analysis that was done in 2010 that related to the establishment of a teen center at Tino Griego Pool.

In 2009 and 2010, CIP Project NO. 539 (Tino Griego) and CIP Project #536 (Zona del Sol) analyzed the two stated sites for the possible site of a Teen Center. These projects findings and draft architectural designs were used for this review and are included into the appendix of this memo.

Finally, on May 1<sup>st</sup>, 2015 teens from various schools and agencies gathered at YouthWorks to design a Teen Survey facilitated by Story of Place, a local nonprofit with experience in data gathering. The purpose of the survey was to determine the wants and needs of our teens throughout Santa Fe.

The following schools and agencies were represented:

- Mayors Youth Advisory Board
- Access Program (Youth Shelters and Family Services)
- Capital High School
- Day Reporting Center at the Juvenile Detention Center
- Santa Fe High School
- St. Michael's High School
- The Masters Program
- YouthWorks

The survey was applied to the development of the programming options as required within Resolution 2015-37 and is attached as **appendix 6**.

## **RECOMMENDED ACTION:**

For the Governing Body to review the attached documentation and debate on what site would be most feasible for the placement of a new Teen Center.

### Attachments:

- Appendix 1 – Zona del Sol Concept Design
- Appendix 2 – Tino Greigo Pool Concept Design
- Appendix 3 – Santa Fe Civic Housing Authority – Hopewell Community Center
- Appendix 4 – Proposed Operational Budget
- Appendix 5 – Santa Fe Urban Area Child Population Change
- Appendix 6 – 2015 Teen Survey
- Appendix 7 – Fiscal Impact Report

## Site: Zona del Sol

Architecture Design Study conducted by Mathey and Associates, September 2010. **(Attached as appendix 1)**

- **12,500** square feet building = **\$3,075,000.00** (note: this will provide a LEED Certified facility)
- Number of 0-18 year olds in the census track that would allow for walking to the site = **1,936** (**Note: US Census track does not breakdown the total number per each year of age.**)(\*This is without counting the future phases of Tierra Contenta and residential components of Las Soleras)
- Public/Private Partnership: Boys and Girls Club and YMCA (both currently operating programs on the property)
- Options for programming and services would include but not limited to:
  - Teen Café that includes space for hanging out, doing homework, tutoring, internet access, work experience and small performances;
  - Game Room/Billiard, Ping Pong and Foosball;
  - Classroom spaces for media and performing arts, computer studies, continuing education/vocational;
  - Kitchen to provide food service for the café and teen business space, as well as provide a space for cooking, and nutrition classes;
  - Resource Center/Library and counseling/meeting rooms;
  - Exercise Room/Gym;
  - Outdoor basketball courts, pavilion and a teen garden or small skate park.
  - Alternative Educational Pathways/Career Center
- Operational Costs: **(Attached as appendix 4)**
  - Staffing for approximately 200 Teens = 13 Youth Specialists (staff to teen ratio = 1staff to 15 teens in accordance with NM CYFD requirements)
  - 13 Youth Specialists @ \$12.74 hr. = **\$344,489.60** annually
  - Utilities(Gas, Electric, Water, Sewer & Refuse), operating supplies, office supplies, repair & maintenance of equipment and professional contracts = **\$50,800.00**
  - FFE – **\$107,834.40**
- Total cost for new construction and yearly operation = **\$3,578,124.00**
- **Advantages:**
  - City of Santa Fe owns the land (5 acres)
  - Near more public schools (Capital High School, Ortiz Middle School, Nina Otero and Camino Real)
  - Tierra Contenta is only 60% complete
  - Boys and Girls Club and YMCA are currently on the property and are willing to partner in this endeavor.

- This would be in line with planned use/mission of the Zona del Sol campus
- Adjacent to Southside Library but physical separation provides operational advantages
- Near SWAN park
- Phase 3 of Tierra Contenta is still to be constructed
- Demographics... future population growth will be on the Southside, specifically in Tierra Contenta.
- **Disadvantages:**
  - Less centrally located

## Site: Tino Griego Pool

Architecture Design Study conducted by Terraplen Integrated Design architecture December 2009.

- **15,025** square feet building (proposed for Tino Griego Building only) = **\$2,621,334.00** (note: this would not be a LEED Certified facility) **(Attached as appendix 2)**
- Number of 0-18 year olds in this census track that would allow for walking to the site = **1,505** (**Note: US Census track does not breakdown the total number per each year of age.**)
- Public/Private Partnership: None currently exist at this location, as there is no programming or services currently being offered. Could enlist partnerships, if this site is selected.
- Options for programming and services would include but not limited to:
  - Teen Café that includes space for hanging out, doing homework, tutoring, internet access, work experience and small performances;
  - Game Room/Billard, Ping Pong and Foosball;
  - Classroom spaces for media and performing arts, computer studies, continuing education/vocational;
  - Kitchen to provide food service for the café and teen business space, as well as provide a space for cooking classes;
  - Resource Center/Library and counseling/meeting rooms;
  - Exercise Room/Gym;
  - Outdoor basketball courts, pavilion and a teen garden or small skate park;
  - Alternative Educational Pathways/Career Center.
- Operational Costs: **(Attached as appendix 2)**
  - Staffing for approximately 200 Teens = 13 Youth Specialists (staff to teen ratio = 1staff to 15 teens in accordance with NM CYFD requirements)
  - 13 Youth Specialists @ \$12.74 hr. = **\$344,489.60** annually
  - Utilities(Gas, Electric, Water, Sewer & Refuse), operating supplies, office supplies, repair & maintenance of equipment and professional contracts = **\$50,800.00**
  - FFE – **\$107,834.40**
  - Total cost = **\$3,217,124.00**
- **Advantages:**
  - The shell exists
  - Santa Fe High and DeVargas Middle School are in proximity
- **Disadvantages:**
  - The City of Santa Fe doesn't own the land – our lease expires in 2017
  - The long-term location for La Farge Library is uncertain
  - The building is substandard
  - Expansion will likely require significant site improvements

- Development of the terrain will be expensive and was not considered in 2010 analysis
- Flexibility is limited because of existing building
- Difficult to make the existing structure energy efficient

## Site: Hopewell Mann

Provided by Santa Fe Civic Housing Authority

- **5,294** square feet building. (*Attached as appendix 3*)
- Number of 0-18 year olds in this census track that would allow for walking to the site = **1,771** (*Note: US Census track does not breakdown the total number per each year of age.*)(*Please note that this Center can only be designated as a Teen Center or an Early Childhood Center, as per CYFD rules. There has to be sight and sound separation.*)
- Public/Private Partnership: Brindle Foundation and other community organizations who have expressed interest in early childhood and family development opportunities
- Options for programming and services would include but not limited to:
  - Provide sessions on early childhood development for parents and caregivers at convenient times, to include food/meals, perhaps taught by instructors from Santa Fe Community College (SFCC) along with staff from community agencies;
  - Provide ongoing parenting classes, including pre-natal classes for expecting parents;
  - Use community center as site for health check-ups, well-baby check-ups, screenings in partnership with La Familia, Christus St. Vincent, etc.;
  - Provide nutritional classes in partnership with Food Depot, making the most of your food budget, culinary arts classes for adults by SFCC with childcare provided, financial literacy classes, books and babies sessions from the SF Public Library, etc.;
  - Provide SFCC classes in early childhood development at Hopewell-Mann for parents/caregivers interested in the early childhood field and include support for caregivers who may wish to have a licensed child care home;
  - Create a childcare co-op, run by parents/caregivers at the community center;
  - Partner with Presbyterian Medical Services to operate a Head Start/Early Head Start center;
  - Create opportunities for parents to build employment skills with childcare providers in partnership with NM Workforce Development Solutions and SFCC.
- Operational Costs: (as presented by Santa Fe Civic Housing Authority. Staffing for above said programs and services would be in partnership with nonprofit or educational service agencies) (staff to teen ratio = 1staff to 6 children in accordance with NM CYFD requirements)
  - Staffing for approximately 65 Children = 10 Early Childhood Specialists
  - 10 Early Childhood Specialists @ \$12.74 hr. = **\$264,992.00** annually

- Staff/benefits (this a Santa Fe Civic Housing Authority staff) = **\$48,000.00** annually
- Utilities(Gas, Electric, Water, Sewer & Refuse), operating supplies, office supplies, repair & maintenance of equipment and insurance = **\$32,580.00**
- 10% for Non-Recurring Costs – **\$8,058.00** (please refer to appendix for detailed list)
- Total cost = **\$353,630.00**
- **Advantages:**
  - The building exists and is operational
- **Disadvantages:**
  - The City of Santa Fe doesn't own the building.

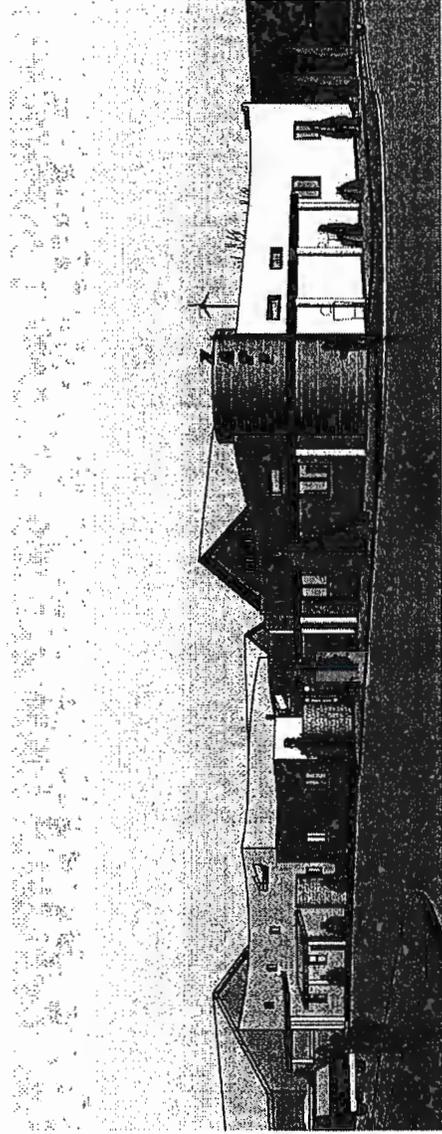
A new teen center is planned for the Zona del Sol community center in the Tierra Contenta neighborhood of Santa Fe. This concept design for the teen center is based on the needs and desires of teens in the area as based on input from meetings and questionnaires completed by a diverse group of youth, community assessments and review of other teen centers. It also considers the master plan for Zona del Sol and the architectural requirements of Tierra Contenta.

The teen center will provide activities and spaces for youth such as:

- Teen cafe that includes space for hanging out, doing homework, tutoring, internet access and small performances
- Game room
- Classroom spaces for media and performing arts, computer studies, continuing education, etc..
- Recording studio and music rehearsal space
- Space for a teen business or other teen center use
- Kitchen to provide food service for the cafe and the teen business space, as well as provide a space for cooking classes.
- Resource library and counseling/meeting rooms
- Theater with support spaces
- Outdoor activities including a basketball court, pavillion and a teen garden or small skate park. There could also be a "green" roof on a portion of the building for additional gardening space.

It is envisioned that the project will incorporate natural light, passive solar heating and cooling, non-toxic materials, high-efficiency mechanical and electrical systems, rainwater cisterns and other features to minimize the environmental "footprint" and could be developed as a LEED-certified project. Teens from high school programs and volunteers could help with the building plans and construction as much as possible, with the development of the project itself serving as an opportunity for Santa Fe youth to learn about the design and building trades.

This design is conceptual and flexible and will be further shaped by the specific group that develops the center, the budget and other design development issues. This design totals approximately 12,500 heated square feet of space. At an estimated average construction cost of \$220 per SF, the total current projected construction budget is \$2.75 million. The teen center can be built in phases as construction funds are available.



**ZONA del SOL TEEN CENTER**  
From the Northeast

# Teen Center Concept Design

6600 Valentine Way  
Santa Fe, NM

## ZONA del SOL TEEN CENTER

### CONCEPT DESIGN

City of Santa Fe CIP Project #536  
Mathey and Associates, Architects  
505/986-9854 [santafearchitect@gmail.com](mailto:santafearchitect@gmail.com)  
September 27, 2010

## The ZONA del SOL Community Center

As development in Santa Fe has expanded to the south and west, and as families relocate to these more affordable areas, an increasing need has emerged for basic services to youth and families in the areas of education, recreation, arts, counseling, mentoring, child care and other community services. The need for more services in the southwest part of the city has been well recognized by the City and County governments, as well as being indicated by various community assessments. The Tierra Contenta area is designated as the largest area of growth in Santa Fe from now until the year 2020, with an estimated growth of 3000 to 4000 homes (about 9000 people).

In the year 2000, the Santa Fe Youth and Family Center Consortium (SFYFCC) was formed to manage the creation of Zona del Sol in Tierra Contenta. "Zona" is a master-planned community center that will ultimately create about 55,000 square feet of space for use by different nonprofits and community organizations. There will be a large, central landscaped plaza as well as garden and outdoor recreation areas. The buildings will be one and two-story in height and will be designed to be energy and resource efficient as well as flexible in their long-term use. The arrangement of buildings clustered around the common outdoor areas creates a sense of a neighborhood center.

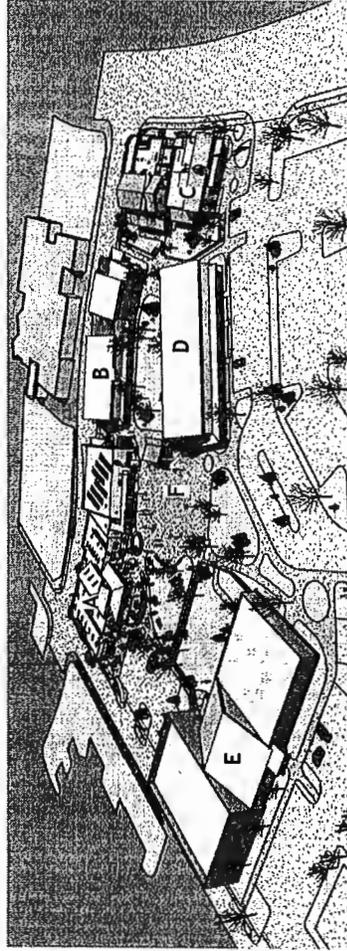
Zona del Sol is located on a 5.4 acre site in Tierra Contenta, at the northwest corner of Jaguar Drive and Country Club Drive. This location is designated as a neighborhood center for phase 1B of Tierra Contenta. The new Southside Library and the Solace Crisis Treatment Center are located adjacent to the Zona site. There are over six hundred homes within three blocks of the Center. Within one mile of the site there are four public schools with an attendance of over 3100 students.

### ZONA del SOL MISSION STATEMENT

Zona del Sol, a Santa Fe youth and family center consortium, combines resources to expand services that benefit and enrich our community.

### Some of the benefits of locating organizations close together include:

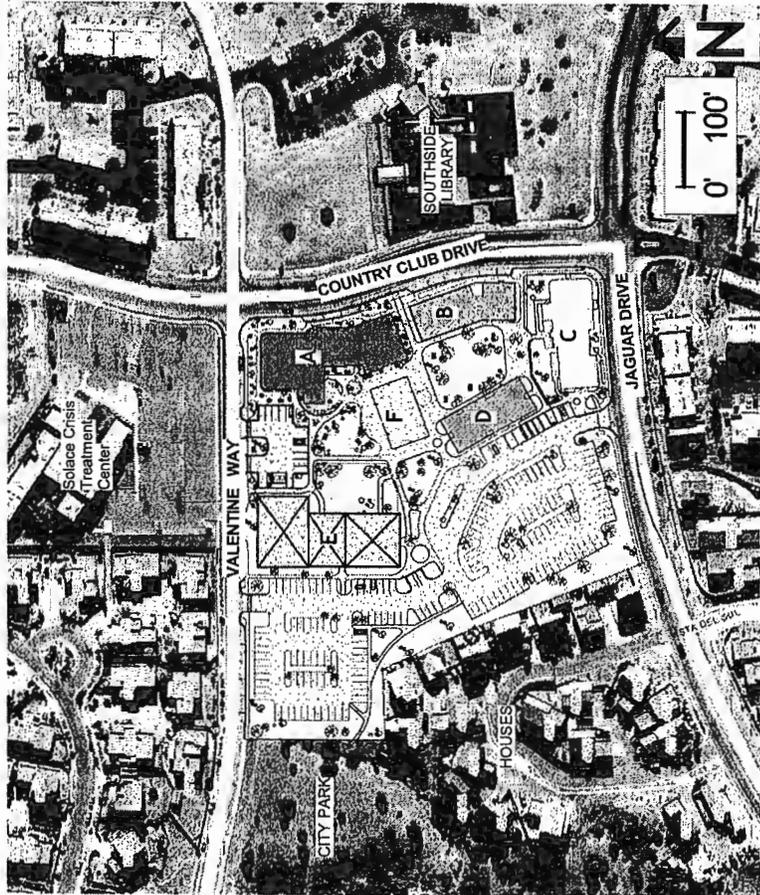
1. broadening the services available to the community in a coordinated effort.
2. increasing each agencies resources by sharing some common resources
3. easier collaboration between agencies to provide new services and activities.
4. cost-effectiveness of sharing resources
5. easier for community to access different agencies in one area rather than traveling between agencies.



AERIAL VIEW FROM WEST

## ZONA del SOL TEEN CENTER CONCEPT DESIGN

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Mathey and Associates, Architects  
505/986-9854 santafearchitect@gmail.com  
September 27, 2010



ZONA del SOL SITE PLAN

- A TEEN CENTER
- B NON-PROFIT SERVICES
- C GIRLS INC.  
Existing 7007 SF
- D MULTI-TENANT NON-PROFIT SERVICES
- E YMCA  
Existing +/- 6000 SF Daycare and Preschool  
Total Final YMCA = +/- 22,000 SF 2-STORY
- F PLAZA AND OUTDOOR  
ACTIVITIES

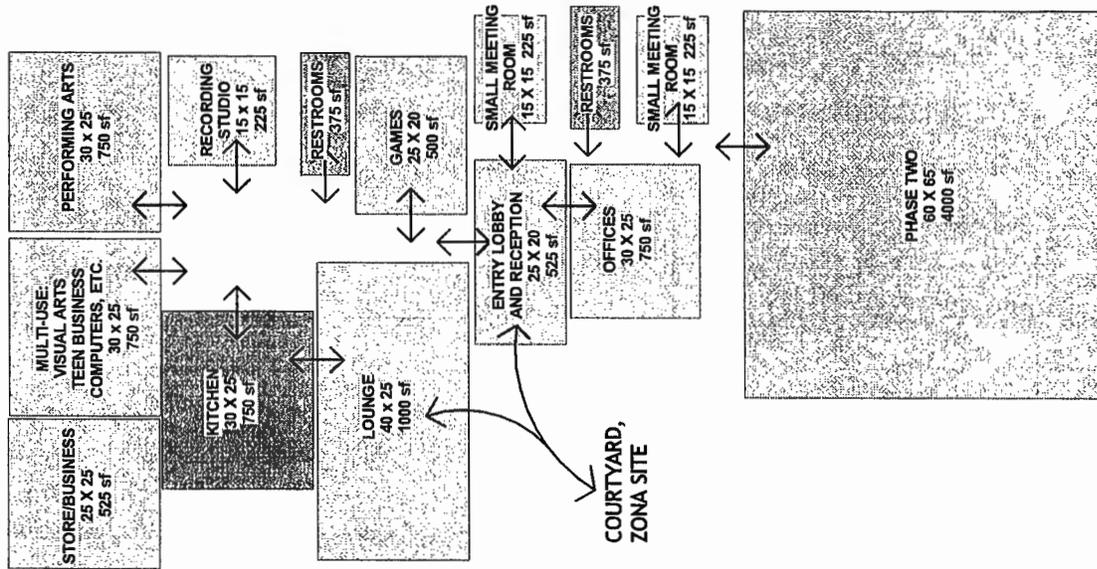
1999 Cesar Chavez Elementary School "Gap Analysis"  
 The Cesar Chavez Elementary School performed a "gap analysis" in 1999. This survey of the community found a high demand for:

- additional tutoring services
- computer training
- continuing education
- child and family counseling
- single parent support (and teen parent support)
- violence and gang prevention
- play and leisure activities
- child care
- mentoring
- fine arts programs
- family nights and events

1996 and 1997 Youth Summits  
 In community forums conducted with many youths in Santa Fe in 1996 and 1997, the following priorities were identified:

- multi-purpose warehouse space for youth
- fitness facilities for under-21 age group
- under-21 cafe and dance hall
- pool hall, arcade
- drug and alcohol counseling
- violence and suicide prevention assistance
- drama and performing arts
- movies
- skateboard park
- miscellaneous recreation and activities for youth

There was a strong desire to have these types of facilities located on the south side of town. Other important issues are helping people deal with domestic violence, homelessness, lack of transportation, special needs of immigrant families, access to health care, youth employment and a lack of arts and recreational programs.



ZONA del SOL  
 TEEN CENTER "BUBBLE" DIAGRAM

## ZONA del SOL TEEN CENTER PROGRAMMING SUMMARY

During the programming of this project a team of teens developed a questionnaire related to the creation of a teen center at Zona and which activities would be most needed. These surveys were distributed at Capital High School, Santa Fe High School, Monte del Sol Charter School and at Pecos High School. Almost 300 surveys were filled out and returned.

### WHAT TEENS SAY THEY WANT AT THE ZONA TEEN CENTER

- Computer Lab for internet use, music and video editing; other programs (113 selections)
- Hang-out area with couches, TV, billiards, music, Café/Snack bar (111)
- Performance and practice space for music and drama (105)
- Music Recording Space (97)
- Legal graffiti wall (88)
- Art exhibition space (70)
- Basketball Court and Soccer field (34)
- Class Space (top-mentioned classes include martial arts, yoga, art, newspaper/magazines, music (34)
- Space to work on cars (auto body, paint, detailing) (21)

In terms of spaces in a building, this would indicate a need for :

- a computer lab, music recording space, video editing space
- A central hang-out area with games, couches, snack bar
- Performance space with a stage
- Several class spaces of varying sizes
- Outdoor activity areas
- Space for working on cars (could be semi-outdoor space)

## ZONA del SOL TEEN CENTER CONCEPT DESIGN

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 Mathey and Associates, Architects  
 505/986-9854 santafearchitect@gmail.com  
 September 27, 2010

**PHASE ONE (APPROXIMATELY 8000 HEATED SF)**

- 1 TEEN BUSINESS OR MULTI-USE SPACE 20' X 25' 500 SF  
CAN BE PART OF SPACE #2 OR ITS OWN SPACE WITH SEPARATE ENTRANCE AND KITCHEN SERVICE.  
ACTIVITIES CAN INCLUDE A TEEN BUSINESS, ART, CRAFTS, COMPUTERS, ETC..
- 2 MULTI-USE SPACE 25' X 25' 525 SF  
ACTIVITIES CAN INCLUDE ART, CRAFTS, CLASSROOM, COMPUTERS, ETC..
- 3 PERFORMING ARTS 30' X 25' 750 SF  
ACTIVITIES CAN INCLUDE DANCE, YOGA, MARTIAL ARTS, MUSIC PRACTICE
- 4 KITCHEN 25' X 25' 525 SF  
ACTIVITIES CAN INCLUDE COOKING CLASSES, PREPARATION OF FOOD FOR TEEN CAFE AND/OR TEEN BUSINESS
- 5 RECORDING STUDIO 18' X 19' 350 SF  
ACTIVITIES CAN INCLUDE MUSIC RECORDING OF PERFORMANCES IN ADJACENT PERFORMING ARTS SPACE, MUSIC PRACTICE, CLASSES
- 6 LOUNGE / CAFE 57' X 25' 1425 SF  
ACTIVITIES CAN INCLUDE HANGING OUT, DINING, STUDYING/HOMEWORK, PERFORMANCES
- 7 GAME ROOM 26' X 19' 500 SF  
ACTIVITIES CAN INCLUDE GAMES, TV AND MOVIE VIEWING, ETC...
- 8 LOBBY 30' X 15' 450 SF  
ACTIVITIES CAN INCLUDE RECEPTION, RESOURCE LIBRARY, ORIENTATION, WAITING
- 9 LIBRARY 17' X 15' 250 SF  
ACTIVITIES CAN INCLUDE RESOURCE LIBRARY, STUDYING, TUTORING, CLASSES
- 10 OFFICE AND RECEPTION 26' X 27' 700 SF  
ACTIVITIES CAN INCLUDE RECEPTION, ADMINISTRATION, COUNSELING, MEETINGS
- 11 MEETING ROOM 17' X 10' 170 SF  
ACTIVITIES CAN INCLUDE MEETINGS, COUNSELING, CLASSES, TUTORING, ETC...
- 12 PORTAL AND COURTYARD
- 13 BASKETBALL COURT
- 14 TEEN GARDEN OR SMALL SKATEBOARD PARK

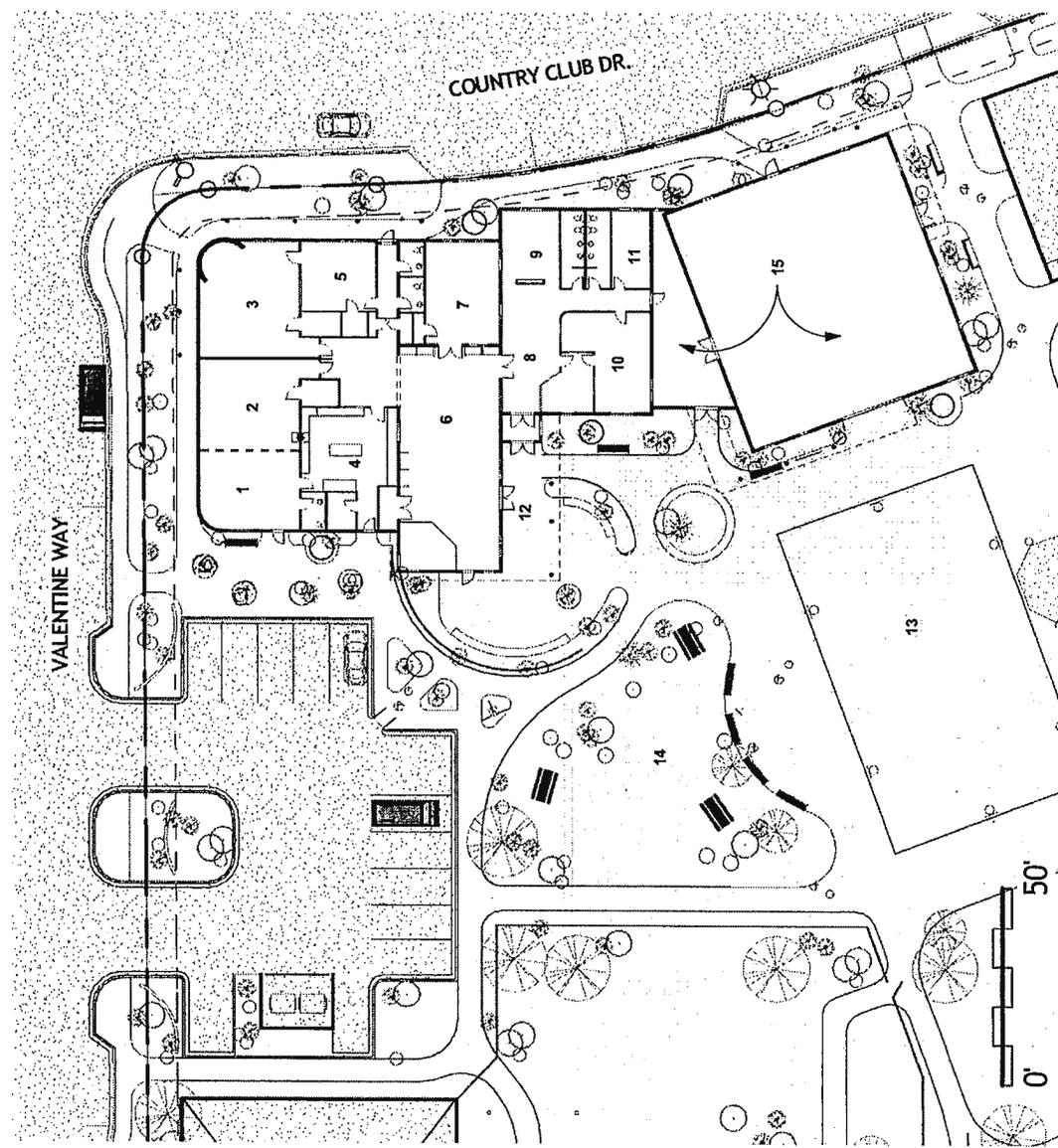
**PHASE TWO (APPROXIMATELY 4500 SF)**

- 15 ADDITIONAL OFFICES, MEETING ROOMS, PERFORMANCE SPACE  
60' X 65' (LARGE PERFORMANCE SPACE) PLUS 50' X 15' MISCELLANEOUS

**ZONA del SOL TEEN CENTER**

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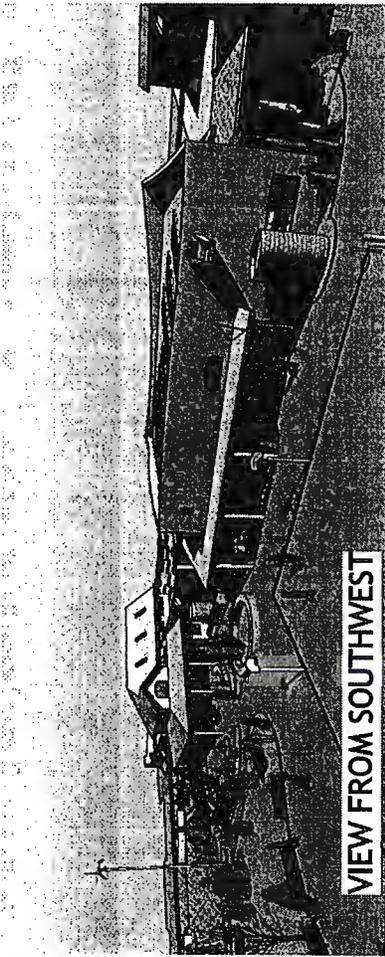
**ZONA del SOL TEEN CENTER CONCEPT FLOOR PLAN**  
 1" = 30'

**APPROXIMATE TEEN CENTER CONSTRUCTION COSTS**

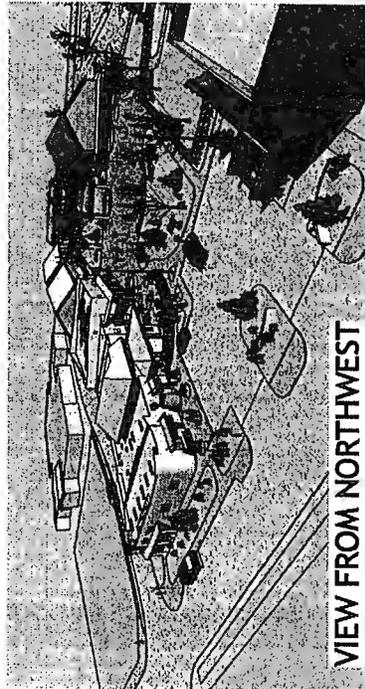
PHASE ONE - 8000 heated SF x \$220/SF = \$ 1,760,000  
 PHASE TWO - 4500 heated SF x \$220/SF = \$ 1,000,000  
 TOTAL = 12,500 heated SF x \$220/SF = \$ 2,760,000



**ENTRY VIEW**



**VIEW FROM SOUTHWEST**

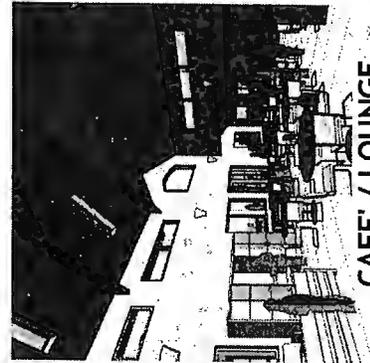


**VIEW FROM NORTHWEST**



**NORTH ELEVATION (View from Valentine Way)**

**EAST ELEVATION (View from Country Club Dr.)**



**CAFE / LOUNGE**

**ZONA del SOL TEEN CENTER**

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**SOUTH ELEVATION**

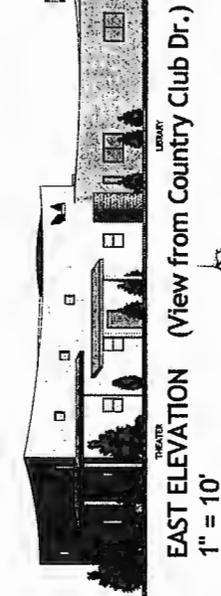


**WEST ELEVATION**

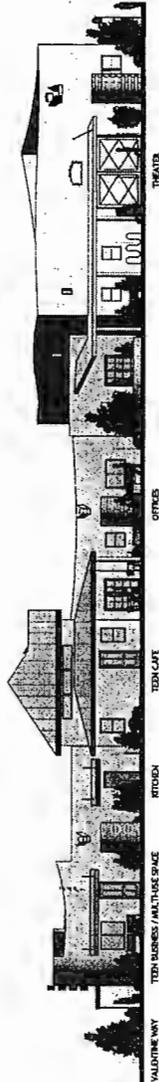




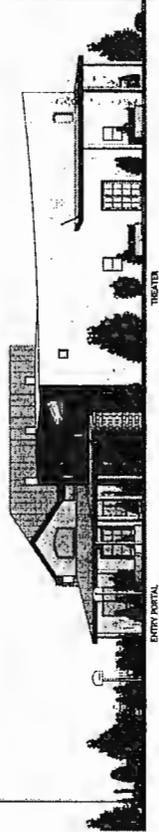
**NORTH ELEVATION**  
1" = 10'



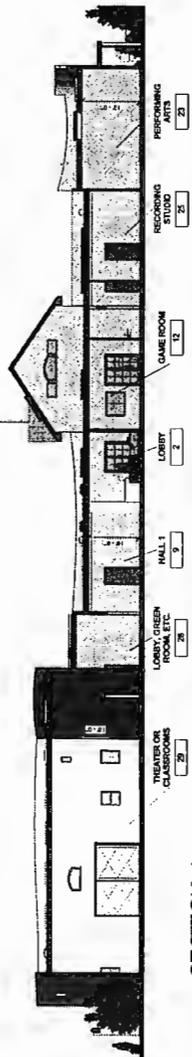
**EAST ELEVATION**  
1" = 10'



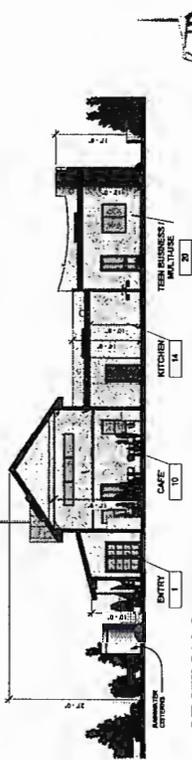
**WEST ELEVATION**  
1" = 10'



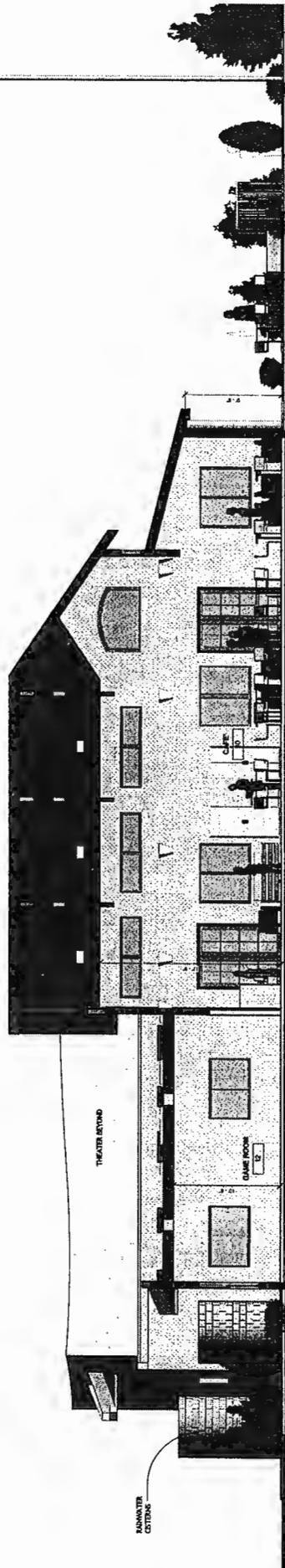
**SOUTH ELEVATION**  
1" = 10'



**SECTION 1**  
1" = 10'



**SECTION 2**  
1" = 10'



**SECTION 3**  
1/4" = 1'-0"

**ZONA del SOL TEEN CENTER**  
**CONCEPT DESIGN**  
City of Santa Fe CIP Project #536  
Mabey and Associates, Architects  
505/966-9854 - santafearchitect@gmail.com  
September 27, 2010

# Zona del Sol, a Santa Fe Youth and Family Center Consortium

## ~Teen Center Business Plan 2010 ~

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## Attachments

- Appendix A~ Projected Operational Budget for Teen Center
- Appendix B~ Fee Structure for Entire Building Lease
- Appendix C~ Fee Structure for Partial Building Lease
- Appendix D~ Fee Structure for Dedicated Outdoor Space/ Building Footprint
- Appendix E~ ZdS Association and Usage Fee Schedule

### *I. Organizational Structure~*

Zona del Sol, a Santa Fe Youth and Family Center Consortium, is a non-profit organization charged with developing the Zona del Sol site for provision of community services in the southwest part of Santa Fe. The Zona del Sol organization serves as an umbrella organization, with numerous member organizations comprised of other non-profit, community service organizations, such as Girls Inc., the Y, and others.

The Zona del Sol (ZdS) site, a five and a half acre property at 6600 Valentine Way, is owned by the City of Santa Fe and managed/developed by the ZdS organization. The master plan for development of this site includes five buildings, extensive outdoor learning areas, parking, and playgrounds. Presently, there are two completed buildings on site: Building A, which is owned by Zona del Sol and leased to Girls Inc. for use as an afterschool program for elementary aged girls, and Building Y, which is owned and operated by the Y, that has a ground lease with Zona del Sol. The next building scheduled to be constructed will be a Teen Center.

Within the current structure any non-profit, community service organization can become a member of the consortium, and can option to either build or lease program space at Zona del

Sol. The Zona del Sol organization has several categories for space usage, as described in more detail in the *Income Sources* section.

## *II. Income Sources ~*

The Zona del Sol Business Plan is based on income from rented space, as well as membership fees, and donations. The structure for rental income from space usage is broken down in a document adopted by the ZdS Board of Directors, called the ZdS Association and Usage Fee Schedule, (please see Appendix E attached.) Space usage is broken into two fee categories: Association Fee and Space Usage Fee.

### Association Fees

Any member organization that uses space at Zona del Sol must pay an Association Fee. The Association Fee is a fee that goes toward the costs of maintaining the common grounds at Zona del Sol. This fee pays for: cost utilities (exterior lighting, watering), cost maintenance (snow removal, parking lot/trash pickup, grass and weed cutting, sidewalks), and liability insurance.

The Association Fees are broken into two categories:

- Zona Owned Buildings (dedicated space)
- Private Owned Buildings (dedicated space)

For member organizations leasing dedicated space at Zona del Sol, the Association Fee is a prorated amount of the leased square footage from the future build-out of Zona del Sol of 55,000 projected total square feet. This fee is set at .14/sq ft of leased space per month.

### Usage Fee

Within the ZdS Association and Usage Fee Schedule, categories are defined for the type of space usage that an organization can select. All categories of Usage Fee are based on the amount of square footage leased.

## Categories of Zona del Sol Usage Fees

1. Leasing an entire building (dedicated space) owned by ZdS. This option allows *sublease* of space within ~~the building to~~ other youth service providers. Included in this fee calculation are allocations for the Major Maintenance Reserve Fund, Property Manager Salary, and Property Insurance. This fee does not include utilities. When a member organization leases an entire building, the organization gets its own utility, security, and janitorial accounts.
2. Leasing a portion of a building (dedicated space) owned by ZdS. This option is used when two or more organizations share space/s within a building, and the space is dedicated to the lessee. Included in this fee calculation are allocations for the portions of utilities, Major Maintenance Reserve Fund, Property Manager salary, and Property Insurance.
3. Leasing a building footprint, as well as other dedicated outdoor space (such as dedicated preschool playground.) This option is utilized when the organization owns or builds their own building on the ZdS site. In this case, the member organization would carry its own program and property liability insurance. Included in this fee calculation is an allocation for the Property Manager salary.
4. Leasing a portion of a building (non-dedicated space) owned by ZdS. This option is used when a program wishes to rent space that is dedicated to another organization (for use when the space is not being used by the lessee organization.) An example of this would be an organization renting the Girls Inc. rooms during the morning when Girls Inc. is not open. The space is still dedicated to being an after school program for Girls Inc., but since it is not in use in the mornings, it can be used for other programmatic purposes. Included in this fee calculation are allocations for prorated portions of utilities, janitorial, alarm system, property insurance, communications and reproduction.

Presently, Zona del Sol has income from association and usage fees from two member organizations operating on site. Girls Inc. has leased all of Building A as dedicated space for their after school program. Space that is not used for after-school services for girls is subleased for the time being to the Y for use as a preschool. (See Appendix E.)

Ultimately, the Y will operate their own building with multiple programs. The Y has purchased a modular building and installed it on the ZdS site. This building is awaiting final inspections, but is expected to be used for child care services in early 2011. The YMCA pays an association fee and a building footprint fee (category #3) to Zona del Sol. (See Appendix E.)

### *III. New Teen Center Options*

Future buildings can serve as sources of income for Zona del Sol, in several ways. The next building that is planned to be built will be the Zona del Sol Teen Center. The management and operation of this building is yet to be determined. However, according to the Zona del Sol Association and Usage Fee Schedule, the income from this building will fall into one of three possible scenarios. Each scenario is summarily described below, with the most probable scenario detailed in budget form (Appendix E):

- #1 Leasing an entire building (dedicated space) owned by ZdS. This category would apply if Zona del Sol raised the funds to build the Teen Center and one member organization leased the building from Zona del Sol and operated it as a Teen Center. In this scenario, Member Organization X agrees to lease a 12,500 square foot building from Zona del Sol to operate as a Teen Center. The income to ZdS (or rental expense to the member organization) would be \$1943.00 (association fee) and \$18485.00 (usage fee) equaling \$20428.00 /year. Member Organization X would be responsible for payment of the utilities and janitorial services. (See Appendix B.)
- #2 Leasing a portion of a building (dedicated space) owned by ZdS. This category would apply if Zona del Sol raised the funds to build the Teen Center and leased out portions of the building to multiple member organizations to operate Teen programming.

In this scenario, several member organizations agree to lease differing portions of program space in a building from Zona del Sol to operate teen programming. However, under this scenario, the entire square footage of the building would not be leased, as it would usually be the program space that would be leased, not including the common space/s. For argument's sake, this scenario will be calculated as 10,000 square feet of leased program space. The income to ZdS would be \$1554.00 (association fee) and \$21682.00 (usage fee) equaling \$23236.00 /year. Lessees would for utilities and janitorial services in their usage fee, based on a prorated portion of the area leased. Zona del Sol would have the utility accounts and contract the janitorial services since it is functioning as the building manager. This scenario would probably require the most effort on the part of ZdS in terms of property management. (See Appendix C.)

- #3 Leasing a building footprint, as well as other dedicated outdoor space from ZdS. This category would apply if the member organization raised the funds to either build a building or to bring in a modular building to place on site to operate as a Teen Center. In this scenario, the member organization would only be leasing the building footprint and any other outdoor dedicated space. Based on a 12500 sq. ft. building footprint and 1000 sq ft. of dedicated outdoor space, the income to ZdS would be \$1943.00 (association fee) and \$6385.00 (usage fee) equaling \$8328.00 /year. These fees would not include utilities or janitorial services. (See Appendix D.)

All three scenarios would require an Association Fee based on square footage, as well as a Usage Fee based on square footage and category of space usage. (See Appendix B, C and D.)

Scenarios #1 and #2 as projected would bring in the most income to Zona del Sol. However, these two scenarios are dependent on Zona del Sol raising enough funds to build the 12500 sq. ft. building. Scenario #3 would bring in less income, but Zona del Sol would not have to raise any funds for this building.

#### *IV. Zona del Sol Teen Center Detailed Budget*

The most expedient scenario for the ZdS Teen Center would be for one member organization to lease the entire building from Zona del Sol and operate the building for the purposes of teen programming. Under this scenario, a projected operating budget for a building of 12500 sq feet that includes costs for utilities, insurance, and staff has been created. (Please see Appendix A.) This budget is based on having a halftime Program Director, four fulltime program staff, and one fulltime custodian. This is a bare-bones operational budget and does not include program expenses (other than the staff member's time) such as, materials, supplies, transportation, intern stipends, etc. Because programmatic costs are specific to each organization's programming, these costs are best determined by the organization leasing the space.

The costs computed in this budget exhibit are calculated based on a building of 12,500 sq ft. Because this building will probably be built in stages, projected costs are included for Phase I, Phase II and Phase III (full build-out.) Most expenses are the same for each Phase of building, with exception to the utilities and the rent, which can be projected based on square footage.

**Zona del Sol Budget  
Projected Teen Center**

**Appendix A**

**Phase I**  
4167 sq ft

**Phase II**  
8333 sq ft

**Phase III**  
12500 sq ft

**Expenses**  
**staff**

Program Director*	32,000	32,000	32,000
Staff Members (4)**	108160	108160	108160
Accounting Services***	5200	5200	5200
Cutstodian****	41600	41600	41600

**subtotal** 186,960 186,960 186,960

**Operational**

advertising	500	500	500
printing	3200	3200	3200
events	5500	5500	5500
equipment/furnishings	3,500	3,500	3,500
janitorial supplies	2100	2100	2100
bank fees	150	150	150
office supplies	3000	3000	3000
postage/bulk mail	450	450	450

**subtotal** 18400 18400 18400

**Insurance**

D&O	995	995	995
liability	7300	7300	7300
<b>subtotal</b>	<b>8295</b>	<b>8295</b>	<b>8295</b>

**Utilities\***

alarm			900
gas/elec*	6626	13251	19875
refuse/water/garbage**	3534	7069	10604
phone***	7344	7344	7344
<b>Miscellaneous</b> rent*	12094	15290	18485

**subtotal** 29598 42954 57208

**Total expenses** 243,253 256,609 270,863

**staff**

- \*half time Program Director position
- \*\*4 FTE @ \$13/hr (\$27040/yr/staff)
- \*\*\*taxes & audit
- \*\*\*\* 1 FTE @ \$20/hr

**Utilities-projected based on 2010 rates**

- \*based on \$530/mo/4000sqft
- \*\*includes two dumpsters emptied 1x/wk
- \*\*\*four Ph. Lines w/ wifi

**Miscellaneous**

- \*lease of 12500 sq ft from ZdS

**Zona del Sol Association and Usage Fee Schedule**  
**Appendix B**

**Association Fee**

ZONA Owned Buildings (Dedicated Space)	1	2	3	4	5	6	7	8	9	10
For Outside Grounds/Common Space	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cost utilities (Exterior lighting watering)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
Cost maintenance ( Parking lot/trash pickup,grass plantings, sidewalk, snow removal)	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083	\$6,327	\$6,580	\$6,843	\$7,117
Liability Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$7,600</b>	<b>\$7,904</b>	<b>\$8,220</b>	<b>\$8,549</b>	<b>\$8,891</b>	<b>\$9,247</b>	<b>\$9,616</b>	<b>\$10,001</b>	<b>\$10,401</b>	<b>\$10,817</b>
<b>Escalation Costs</b>	<b>104%</b>	<b>104%</b>	<b>104%</b>							
<b>Total Zona Buildout Square Footage</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>							
<b>Cost per SF for Association Fee</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>\$0.15</b>	<b>\$0.16</b>	<b>\$0.16</b>	<b>\$0.17</b>	<b>\$0.17</b>	<b>\$0.18</b>	<b>\$0.19</b>	<b>\$0.20</b>
leased sq footage	12500	12500	12500	12500	12500					
Member Organization Association Fee	\$1,727	\$1,796	\$1,868	\$1,943	\$2,021	\$2,101	\$0	\$0	\$0	\$0

**Usage Fee**

ZONA Owned Buildings (Non Dedicated Space)	1	2	3	4	5	6	7	8	9	10	
Space Usage SF	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Based on Existing Phase I Building Water/Sewer	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277	
Gas/Electrical	\$2,800	\$2,912	\$3,028	\$3,150	\$3,276	\$3,407	\$3,543	\$3,685	\$3,832	\$3,985	
Maintenance Normal (\$1.00/SF)	\$2,700	\$2,808	\$2,920	\$3,037	\$3,159	\$3,285	\$3,416	\$3,553	\$3,695	\$3,843	
Reserve Fund Major Maintenance (Equip, Roof)	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	
Janitorial	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867	\$5,061	\$5,264	\$5,474	\$5,693	\$5,921	
Fire Alarm System Mentoring	\$300	\$312	\$324	\$337	\$351	\$365	\$380	\$395	\$411	\$427	
Property Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277	
Communications (Telephone , Internet)	\$1,800	\$1,872	\$1,947	\$2,025	\$2,106	\$2,190	\$2,278	\$2,369	\$2,463	\$2,562	
Reproduction (Xerox, fax)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Costs</b>	<b>\$19,689</b>	<b>\$20,327</b>	<b>\$20,991</b>	<b>\$21,682</b>	<b>\$22,400</b>	<b>\$23,147</b>	<b>\$23,923</b>	<b>\$24,731</b>	<b>\$25,571</b>	<b>\$26,445</b>	
<b>Cost/SF</b>	<b>#DIV/0!</b>										
<b>Escalation Costs</b>	<b>104%</b>										
<b>ZONA Owned Buildings (Dedicated Space)</b>		1	2	3	4	5	6	7	8	9	
<b>Space Usage SF</b>		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Reserve Fund Major Maintenance (Equip, Roof)			\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437
Property Insurance			\$3,200	\$3,328	\$3,461	\$3,600	\$3,744	\$3,893	\$4,049	\$4,211	\$4,379
Property Management		\$8,523	\$8,864	\$9,218	\$9,587	\$9,970	\$10,369	\$10,784	\$11,215	\$11,664	\$12,130
<b>Total Usage Fee</b>		<b>\$8,523</b>	<b>\$17,501</b>	<b>\$17,984</b>	<b>\$18,485</b>	<b>\$19,007</b>	<b>\$19,550</b>	<b>\$20,115</b>	<b>\$20,702</b>	<b>\$21,312</b>	<b>\$21,947</b>
<b>Cost/SF</b>			<b>\$1.40</b>	<b>\$1.44</b>	<b>\$1.48</b>	<b>\$1.52</b>	<b>\$1.56</b>	<b>\$1.61</b>	<b>\$1.66</b>	<b>\$1.70</b>	<b>\$1.76</b>
<b>Escalation Costs</b>		<b>104%</b>									

**Zona del Sol Association and Usage Fee Schedule**  
**Appendix C**

**Association Fee**

ZONA Owned Buildings (Dedicated Space)	1	2	3	4	5	6	7	8	9	10
For Outside Grounds/Common Space	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cost utilities (Exterior lighting watering)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
Cost maintenance ( Parking lot/trash pickup,grass plantings, sidewalk, snow removal)	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083	\$6,327	\$6,580	\$6,843	\$7,117
Liability Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$7,600</b>	<b>\$7,904</b>	<b>\$8,220</b>	<b>\$8,549</b>	<b>\$8,891</b>	<b>\$9,247</b>	<b>\$9,616</b>	<b>\$10,001</b>	<b>\$10,401</b>	<b>\$10,817</b>
<b>Escalation Costs</b>	<b>104%</b>	<b>104%</b>	<b>104%</b>							
Total Zona Buildout Square Footage	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Cost per SF for Association Fee	\$0.14	\$0.14	\$0.15	\$0.16	\$0.16	\$0.17	\$0.17	\$0.18	\$0.19	\$0.20
leased sq footage		10000	10000	10000	10000	10000				
Member Organization Association Fee	\$1,382	\$1,437	\$1,495	\$1,554	\$1,617	\$1,681	\$0	\$0	\$0	\$0

**Usage Fee**

ZONA Owned Buildings (non-dedicated space, partial lease)	1	2	3	4	5	6	7	8	9	10
Space Usage SF	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Based on Existing Phase I Building Water/Sewer	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Gas/Electrical	\$2,800	\$2,912	\$3,028	\$3,150	\$3,276	\$3,407	\$3,543	\$3,685	\$3,832	\$3,985
Maintenance Normal (\$1.00/SF)	\$2,700	\$2,808	\$2,920	\$3,037	\$3,159	\$3,285	\$3,416	\$3,553	\$3,695	\$3,843
Reserve Fund Major Maintenance (Equip, Roof)	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729
Janitorial	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867	\$5,061	\$5,264	\$5,474	\$5,693	\$5,921
Fire Alarm System Mentoring	\$300	\$312	\$324	\$337	\$351	\$365	\$380	\$395	\$411	\$427
Property Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Communications (Telephone , Internet)	\$1,800	\$1,872	\$1,947	\$2,025	\$2,106	\$2,190	\$2,278	\$2,369	\$2,463	\$2,562
Reproduction (Xerox, fax)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$19,689</b>	<b>\$20,327</b>	<b>\$20,991</b>	<b>\$21,682</b>	<b>\$22,400</b>	<b>\$23,147</b>	<b>\$23,923</b>	<b>\$24,731</b>	<b>\$25,571</b>	<b>\$26,445</b>
<b>Cost/SF</b>	<b>\$1.97</b>	<b>\$2.03</b>	<b>\$2.10</b>	<b>\$2.17</b>	<b>\$2.24</b>	<b>\$2.31</b>	<b>\$2.39</b>	<b>\$2.47</b>	<b>\$2.56</b>	<b>\$2.64</b>
<b>Escalation Costs</b>	<b>104%</b>									

**Zona del Sol Association and Usage Fee Schedule**  
**Appendix D**

**Association Fee**

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
<b>Private Owned Buildings (Dedicated Space)</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
For Outside Grounds/Common Space	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cost utilities (Exterior lighting watering)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
Cost maintenance ( Parking lot/trash pickup,grass plantings, sidewalk, snow removal)	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083	\$6,327	\$6,580	\$6,843	\$7,117
Liability Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
<b>Total Costs</b>	<b>\$7,600</b>	<b>\$7,904</b>	<b>\$8,220</b>	<b>\$8,549</b>	<b>\$8,891</b>	<b>\$9,247</b>	<b>\$9,616</b>	<b>\$10,001</b>	<b>\$10,401</b>	<b>\$10,817</b>

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
Total Zona Buildout Square Footage	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Cost per SF for Association Fee	\$0.14	\$0.14	\$0.15	\$0.16	\$0.16	\$0.17	\$0.17	\$0.18	\$0.19	\$0.20
leased sq footage	12500	12500	12500	12500	12500	12500	12500	12500	12500	12500
Member Organization Association Fee	\$1,727	\$1,796	\$1,868	\$1,943	\$2,021	\$2,101	\$2,186	\$2,273	\$2,364	\$2,458

**Usage Fee**

ZONA Owned Buildings (non-dedicated space, partial lease)	1	2	3	4	5	6	7	8	9	10	
Space Usage SF	0	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Based on Existing Phase I Building Water/Sewer	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277	
Gas/Electrical	\$2,800	\$2,912	\$3,028	\$3,150	\$3,276	\$3,407	\$3,543	\$3,685	\$3,832	\$3,985	
Maintenance Normal (\$1.00/SF)	\$2,700	\$2,808	\$2,920	\$3,037	\$3,159	\$3,285	\$3,416	\$3,553	\$3,695	\$3,843	
Reserve Fund Major Maintenance (Equip, Roof)	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	
Janitorial	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867	\$5,061	\$5,264	\$5,474	\$5,693	\$5,921	
Fire Alarm System Mentoring	\$300	\$312	\$324	\$337	\$351	\$365	\$380	\$395	\$411	\$427	
Property Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277	
Communications (Telephone , Internet)	\$1,800	\$1,872	\$1,947	\$2,025	\$2,106	\$2,190	\$2,278	\$2,369	\$2,463	\$2,562	
Reproduction (Xerox, fax)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Costs</b>	<b>\$19,689</b>	<b>\$20,327</b>	<b>\$20,991</b>	<b>\$21,682</b>	<b>\$22,400</b>	<b>\$23,147</b>	<b>\$23,923</b>	<b>\$24,731</b>	<b>\$25,571</b>	<b>\$26,445</b>	
Cost/SF	#DIV/0!										

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%	
<b>ZONA Owned Buildings (Dedicated Space)</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
Space Usage SF	0	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Reserve Fund Major Maintenance (Equip, Roof)			\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437
Property Insurance			\$3,200	\$3,328	\$3,461	\$3,600	\$3,744	\$3,893	\$4,049	\$4,211	\$4,379
Property Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Usage Fee</b>	<b>\$0</b>	<b>\$8,637</b>	<b>\$8,765</b>	<b>\$8,899</b>	<b>\$9,037</b>	<b>\$9,181</b>	<b>\$9,331</b>	<b>\$9,486</b>	<b>\$9,648</b>	<b>\$9,817</b>	
Cost/SF	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%	
<b>Private Funded Building</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
Space Usage SF	0	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Property Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Management	\$5,676	\$5,903	\$6,139	\$6,385	\$6,640	\$6,906	\$7,182	\$7,469	\$7,768	\$8,079	
<b>Total Usage Fee</b>	<b>\$5,676</b>	<b>\$5,903</b>	<b>\$6,139</b>	<b>\$6,385</b>	<b>\$6,640</b>	<b>\$6,906</b>	<b>\$7,182</b>	<b>\$7,469</b>	<b>\$7,768</b>	<b>\$8,079</b>	

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
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Go to the Property Management spreadsheet for this number

**Zona del Sol Association and Usage Fee Schedule**

**Appendix E**

**Association Fee**

This is a fee that covers common ground. It is prorated over the future buildout SF of 55,000 SF

ZONA Owned Buildings (Dedicated Space) For Outside Grounds/Common Space	1 2008	2 2009	3 2010	4 2011	5 2012	6 2013	7 2014	8 2015	9 2016	10 2017
Cost utilities (Exterior lighting watering)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
Cost maintenance ( Parking lot/trash pickup,grass plantings, sidewalk, snow removal)	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083	\$6,327	\$6,580	\$6,843	\$7,117
Liability Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Total Costs	\$7,600	\$7,904	\$8,220	\$8,549	\$8,891	\$9,247	\$9,616	\$10,001	\$10,401	\$10,817

Escalation is set here for any year and can be adjusted

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
Total Zona Buildout Square Footage	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Cost per SF for Association Fee	\$0.14	\$0.14	\$0.15	\$0.16	\$0.16	\$0.17	\$0.17	\$0.18	\$0.19	\$0.20

This would be the Member Organization's annual asso fee. The square footage can be entered in 21st line (see red box.)

leased sq footage		12500	12500	10000	12500	12500	5700	5700	5700	5700
Member Organization Association Fee	\$1,727	\$1,796	\$1,868	\$1,554	\$2,021	\$2,101	\$997	\$1,036	\$1,078	\$1,121

**Private Owned Buildings (Dedicated Space)**

For Outside Grounds/Common Space	1 2008	2 2009	3 2010	4 2011	5 2012	6 2013	7 2014	8 2015	9 2016	10 2017
Cost utilities (Exterior lighting watering)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
Cost maintenance ( Parking lot/trash pickup,grass plantings, sidewalk, snow removal)	\$5,000	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083	\$6,327	\$6,580	\$6,843	\$7,117
Liability Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Total Costs	\$7,600	\$7,904	\$8,220	\$8,549	\$8,891	\$9,247	\$9,616	\$10,001	\$10,401	\$10,817

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
Total Zona Buildout Square Footage	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Cost per SF for Association Fee	\$0.14	\$0.14	\$0.15	\$0.16	\$0.16	\$0.17	\$0.17	\$0.18	\$0.19	\$0.20

leased sq footage		12500	12500	13500	12500	12500	12500	12500	12500	12500
Member Organization Association Fee	\$1,727	\$1,796	\$1,868	\$2,098	\$2,021	\$2,101	\$2,186	\$2,273	\$2,364	\$2,458

**Usage Fee**

ZONA Owned Buildings (Non Dedicated Space) Space Usage SF	1 2008	2 2009	3 2010	4 2011	5 2012	6 2013	7 2014	8 2015	9 2016	10 2017
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Based on Existing Phase I Building Water/Sewer	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Gas/Electrical	\$2,800	\$2,912	\$3,028	\$3,150	\$3,276	\$3,407	\$3,543	\$3,685	\$3,832	\$3,985
Maintenance Normal (\$1.00/SF)	\$2,700	\$2,808	\$2,920	\$3,037	\$3,159	\$3,285	\$3,416	\$3,553	\$3,695	\$3,843
Reserve Fund Major Maintenance (Equip, Roof)	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729
Janitorial	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867	\$5,061	\$5,264	\$5,474	\$5,693	\$5,921
Fire Alarm System Mentoring	\$300	\$312	\$324	\$337	\$351	\$365	\$380	\$395	\$411	\$427
Property Insurance	\$1,600	\$1,664	\$1,731	\$1,800	\$1,872	\$1,947	\$2,025	\$2,105	\$2,190	\$2,277
Communications (Telephone , Internet)	\$1,800	\$1,872	\$1,947	\$2,025	\$2,106	\$2,190	\$2,278	\$2,369	\$2,463	\$2,562
Reproduction (Xerox, fax)	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$19,689	\$20,327	\$20,991	\$21,682	\$22,400	\$23,147	\$23,923	\$24,731	\$25,571	\$26,445
Cost/SF	\$1.58	\$1.63	\$1.68	\$1.73	\$1.79	\$1.85	\$1.91	\$1.98	\$2.05	\$2.12

This displays the cost per square foot.

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
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**ZONA Owned Buildings (Dedicated Space)**

Space Usage SF	1 2008	2 2009	3 2010	4 2011	5 2012	6 2013	7 2014	8 2015	9 2016	10 2017
Reserve Fund Major Maintenance (Equip, Roof)	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437	\$5,437
Property Insurance	\$3,200	\$3,328	\$3,461	\$3,600	\$3,744	\$3,893	\$4,049	\$4,211	\$4,379	\$4,552
Property Management	\$6,818	\$7,091	\$7,375	\$7,670	\$7,976	\$8,295	\$8,627	\$8,972	\$9,331	\$9,704
Total Usage Fee	\$6,818	\$15,728	\$16,140	\$16,568	\$17,013	\$17,476	\$17,958	\$18,459	\$18,980	\$19,521
Cost/SF	\$1.57	\$1.61	\$1.66	\$1.70	\$1.75	\$1.80	\$1.85	\$1.90	\$1.95	\$2.00

Go to the Major Maintenance spreadsheet to see how this \$ is developed

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
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**Private Funded Building**

Space Usage SF	1 2008	2 2009	3 2010	4 2011	5 2012	6 2013	7 2014	8 2015	9 2016	10 2017
Property Management	\$5,676	\$5,903	\$6,139	\$6,385	\$6,640	\$6,906	\$7,182	\$7,469	\$7,768	\$8,079
Total Usage Fee	\$5,676	\$5,903	\$6,139	\$6,385	\$6,640	\$6,906	\$7,182	\$7,469	\$7,768	\$8,079

Go to the Property Management spreadsheet for this number

Escalation Costs	104%	104%	104%	104%	104%	104%	104%	104%	104%	104%
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## Executive Summary

### Tino Griego Teen Center and the La Farge Library Renovations

The Team of Terraplen Architects and Integrated Design and Architecture have prepared this Program and Schematic Design Document to reflect the process that has been undertaken to produce this design.

The goal of providing the Santa Fe Teens and Youth a building is one step closer. For many years there have been efforts to provide the teens a safe secure and friendly place to spend their after school and summer free time.

Starting in 1989 the City Council approved resolution No. 1989-53 to dedicate gross receipts tax revenues to provide needed services for children and youth. This has been followed up by the numerous Children and Youth Reports, Strategic Plans and Council resolutions which have identified the need for a "Real Center for Youth in our Community".

Recently the old Tino Griego swimming pool facility has been identified as an ideal location for the expansion of the City Teen Center.

The La Farge Library facility which is adjacent to the Tino Griego building is also included in this project as requiring upgrades and renovation. It has a steady patronage of over 200,000 visitors a year and offers many community programs that are well attended. In 2007, an Architectural Program was produced to determine the present and future needs of the Library. It covered specific issues which include interior functionality, building age related problems, code safety and accessibility issues to space expansion opportunities.

### Specific Findings by Building

#### The Tino Griego Teen Center

1. The building and site are big enough for the existing and proposed expanded functions of the Santa Fe Teen Center.
2. Provide for the program spaces and functions outlined later in this document.
3. The location is ideally situated geographically in the City to serve a large Teen population many within walking distance and public transportation routes are within one block.
4. The site allows for easy access and room for expansion. However, the parking and circulation system need reconfiguration for efficiency, increased volume accessibility and safety.

5. The building is easily isolated from the library which serves a different cliental most of the time. A separate easily identified entrance can be provided and is desired by both operations.
6. The existing building is physically sound masonry and steel structure.
7. The building's orientation and general layout are well suited for an environmental responsive center.
8. The building systems are non serviceable and are non functional. New high efficiency heating, cooling, plumbing, electrical and lighting systems are required. The electrical service connections have not been up dated and are located on the south side of the building. They do require replacement to remedy chronic functional problems for the library and serious code compliance issues.
9. The pool recess and structure have little practical value in a Teen Center and should be filled in.
10. The shell of the building is poorly insulated and requires a bottom to top thermal barrier. The roof only has an R-12 rigid barrier, R-40 is required with R-50 recommended. The roofing is over 20 years old. The exterior walls have a minimal amount of loose fill insulation reaching an approximate aggregate value of R-5. A wall insulation value of R-22 is recommended.
11. The building has limited day lighting but could be modified to allow for more daylight through the use of windows and clerestories. Day lighting is esthetically desirably, healthy for the occupants and helps cut down on energy usage.
12. Sustainability concepts, designs and systems can in most cases be easily incorporated into the building and bring the added benefit of providing a teaching opportunity. A LEED Rating is possible for this portion of the building and should be investigated.
13. The structure allows easy spatial modification and which would provide for visual access to most of the proposed center.
14. The pool space is high enough for an intermediate mezzanine level. This provides for additional space at a much lower cost than building a new.
15. Building and site security, monitoring public address systems are required for the Teens use and risk management.
16. Opportunities for consolidating these systems and providing for a common location with the Library will help reduce cost.
17. There is additional space around the building for needed spatial expansion and outdoor program and sports spaces.
18. The budget for the total project verses funding sources would indicate a phased project and multiple funding sources.

15. Opportunities for consolidating these systems and providing for a common location will help reduce cost.
16. The building has limited day lighting but could be modified to allow for more daylight through the use of windows and clerestories. Day lighting is esthetically desirable, healthy for the occupants and helps cut down on energy usage.
17. Sustainability concepts, designs and systems can in some cases be easily incorporated into the building and provide the added benefit of providing a teaching opportunity. A Photovoltaic electrical system has been designed by the City's Energy Engineer. It would have limited impact on the building itself but provided for a renewable source of electricity. LEED building verification and commissioning would not be practical given the limited scope of work for this portion of the building.
18. The existing restrooms are not Accessible and Code Compliant. The restrooms need to be brought into compliance expanded and modernized.
19. The staff restroom is not accessible and is undersized. It needs to be brought into compliance.
20. A community room serving up to 200 hundred people is required. All the City Librarys provide this valuable service to the Community. The existing room is in constant use and often too small for the requested uses. This function can be shared with the Teen Center.
21. The Library Program Document of 2007 recommended specific interior changes to the location and functions of the Library services. These recommendations still hold in effect. Book stacks, furnishing and finishes are all identified as needs for a functional library.
22. The budget for the total project verses funding sources would indicate a phased project and multiple funding sources.

## **Recommendations for:**

### **Tino Griego Teen Center**

1. *The building and site are big enough for the existing proposed expanding functions of the Tino Griego Teen Center. **There is adequate space for the recommend space reconfigurations and expansions presented in the Program and Schematic design.***
2. *The location is ideally situated geographically in the City to serve a large Teen population many within walking distance and public transportation routes are within one block. **Review the City wide Ariel maps and transportation routes provided.***
3. *The site allows for easy access and room for expansion. However, the parking and circulation system need reconfiguration for efficiency, increased volume*

*accessibility and safety. Review the new site circulation and parking plans which provide for more spaces (232), pedestrian and bicycle, safe, accessible, and environmentally responsive access.*

4. *The building is easily isolated from the library which serves a different cliental most of the time. A separate easily identified entrance is provided for both operations.*
5. *The systems are non serviceable and are non functional. New high efficiency heating, cooling, plumbing, electrical and lighting systems are provided in the new design.*
6. *The pool recess and structure have little practical value in a Teen Center and should be filled in. The pool will be filled in and topped with a new concrete slab.*
7. *The shell of the building is poorly insulated and requires a bottom to top thermal barrier. The roof only has an R-12 rigid barrier, R-40 is required with R-50 recommended. The roofing is over 20 years old. The exterior walls have a minimal amount of loose fill insulation reaching an approximate aggregate value of R-5. A wall insulation value of R-22 is recommended.*

**The City's Energy Engineer Nicholas Schiavo has identified funding sources for exterior insulation.**
8. *The building has limited day lighting but could be modified to allow for more daylight through the use of windows and clerestories. The design provides for new clerestories and new south facing windows.*
9. *Sustainability concepts, designs and systems can in most cases be easily incorporated into the building and provide the added benefit of providing a teaching opportunity. A LEED Rating is possible for this portion of the building and should be investigated. A thorough review of recommended components and systems is provided in the document.*
10. *The structure allows easy spatial modification and which would provide for visual access to most of the proposed center. Most of the interior walls will be removed or windows will be provided to allow visual access through-out the center.*
11. *The pool space is high enough for an intermediate mezzanine level. This provides for additional space at a much lower cost than building a new. See new mezzanine level for staff, and program spaces.*
12. *Building and site security, monitoring public address systems are required for the Teens use and risk management. Closed circuit TV's are needed in all areas that are not visually controlled by staff. Site cameras and emergency call boxes (blue phones) are also provided. Site lighting is also provided for convenience and safety including the connecting trail system.*
13. *Opportunities for consolidating these systems with the Library and providing for a common location will help reduce cost. A common IT closet is provided in the Teen Center.*

14. *There is additional space around the building for needed space expansion and outdoor program and sports spaces. An enclosed outdoor recreation court for sports and performances, a separate outdoor common space are under direct control of the center staff is in the new design. A designated gardening space, gathering and seating in the parking and entry plaza, and connecting trails to the local schools with seating using specially produced photo voltaic trail lighting are all features provided around the site on the site plan.*
15. *The practical budget for the total project verses funding sources would probably indicate a phased and multiple funding sources. A multiple phased project is indicated given today's funding options.*

## **Recommendations for:**

### **The La Farge Library**

1. *The building and site are big enough for the existing proposed expanding functions of the La Farge Library. There is adequate space for the recommend space reconfigurations and expansions presented in the Program and Schematic Design.*
2. *The location is ideally situated geographically in the City to serve a large population many within walking distance and public transportation routes are within one block. Review the City wide Ariel maps and transportation routes provided.*
3. *The site allows for easy access and room for expansion. Staff parking is not adequately provided and no exterior space is provided for the staff. Review the new site circulation and parking plans which provide for more spaces (232), pedestrian and bicycle, safe, accessible, and environmentally responsive access. Parking to the east side of the building adjoining the staff entry is identified as staff parking. A staff outdoor space is provided.*
4. *The Library is easily isolated from the Teen Center which serves a different cliental most of the time. A separate easily identified entrance is provided for both operations.*
5. *The existing entrance is not easily identified from the street and functions poorly for the Library. It is a safety, security and accessibility issue. A new entry portal is identifiable from the street and brings patrons directly into the building in a safe, secure and accessible manner. See Schematic Design.*
6. *Enclose the existing courtyard space. Enclosing this area will increase safety, circulation, spatial and thermal efficiency and provide for much needed additional stack and program space for the Children's Library.*

## **The Building(s)**

This general assessment is based upon review of existing documents and several site visits to the facility. The following limitations apply:

- The in depth assessment is primarily for the pool facility, a general review of the library is included. The library portion of the building was covered in more depth in the La Farge Library Program.
- Actual measurements were not taken of the facility. The original construction documents were used as the primary source of dimensions.
- No testing of mechanical or electrical systems was performed. Operation of existing equipment was evaluated only from input from maintenance personnel.
- The basis of evaluation is for future use of the facility as a Teen Center; no other occupancies were considered.

## **The Structure**

The building is composed of two parts the Tino Griego Pool portion which according to computerized documents is 11,906 sq.ft. The Library portion is 12,420 sq.ft.

The building and site are big enough for the existing and proposed expanded functions of the Santa Fe Teen Center. They were also designed during the first energy crisis in the late 1970's and thus were well oriented with a long east west axis, which makes them well suited for Green Design and Remodel by today's standards.

The building is a masonry and steel frame structure built in the late 1977 and was remodeled in 1988. The remodel upgraded many of the systems and added insulation to the roof and a new single membrane roof. It has been under heavy use as a pool which has a highly humid and corrosive atmosphere which often wears out building components quickly. The masonry walls and the steel open web joist and decking appear to be in solid condition. There is no evidence of settlement or telltale cracking. The structural components appear to have maintained their integrity.

The building codes have become more stringent such as Handicapped Accessibility ADA code. The buildings are attached with common masonry walls but can be considered for code purposes separate uses and separate building areas. The Life Safety Code which covers fire protection has also become more stringently enforced, a new Fire Sprinkler System is now required.

The building's have limited day lighting but could be modified to allow for more daylight through the use of windows and clerestories. Day lighting is esthetically desirably, healthy for the occupants and helps cut down on energy usage.

The building's thermal envelopes are totally outdated by today's standards. The roof only has an R-12 rigid barrier, R-40 is required with R-50 recommended. The roofing is over 20 years old and has reached the end of its useful life. The exterior walls have a

minimal amount of loose fill insulation reaching an approximate aggregate value of R-5. A wall insulation value of R-22 is recommended. Rigid insulation of approximately 3 inches with an exterior stucco system would be a practical method of insulating these buildings.



Pool Space

### **Pool Structure and System Demolition**

All pool equipment, including boilers, pumps, filters, heat exchangers, piping, drainage and controls will no longer be needed and should be removed. The pool shell itself is of little use as it is too shallow for any real storage use. It is recommended to be left intact with removal of the concrete deck surrounding the shell and the upper edge. It can be then be filled in and topped with a new concrete deck.



Pool Filtration Room



Locker Rm.

## **Existing Pool HVAC Systems**

The pool facility utilizes two (2) general types of HVAC systems for heating and ventilating of the facility. The actual pool enclosure (pool room) is serviced by a large, direct-fired (gas) REZNOR unit on the roof that acts as both a heating unit and make-up air device. It also functions as a humidity control unit for the pool enclosure. The ancillary rooms (storage, office, restrooms, locker areas, entry way, etc) utilize hydronic unit ventilators for heating and ventilation that are run off the pool boiler system via a heat exchanger. The pool mechanical room has a non-functioning unit heater. None of the HVAC units were in operation at the time of the site visit.

## **Pool Space HVAC**

This large stand-alone, direct gas-fired unit is a REZNOR Model RDF3-180 with a gas input capacity of 950,000 BTUH and a design airflow of 15,300 cfm at 1.4" of external static pressure; it is a 100 % outside air unit. The roof-mounted unit itself appears to be in fair condition but was not in operation at the time of the site visit.

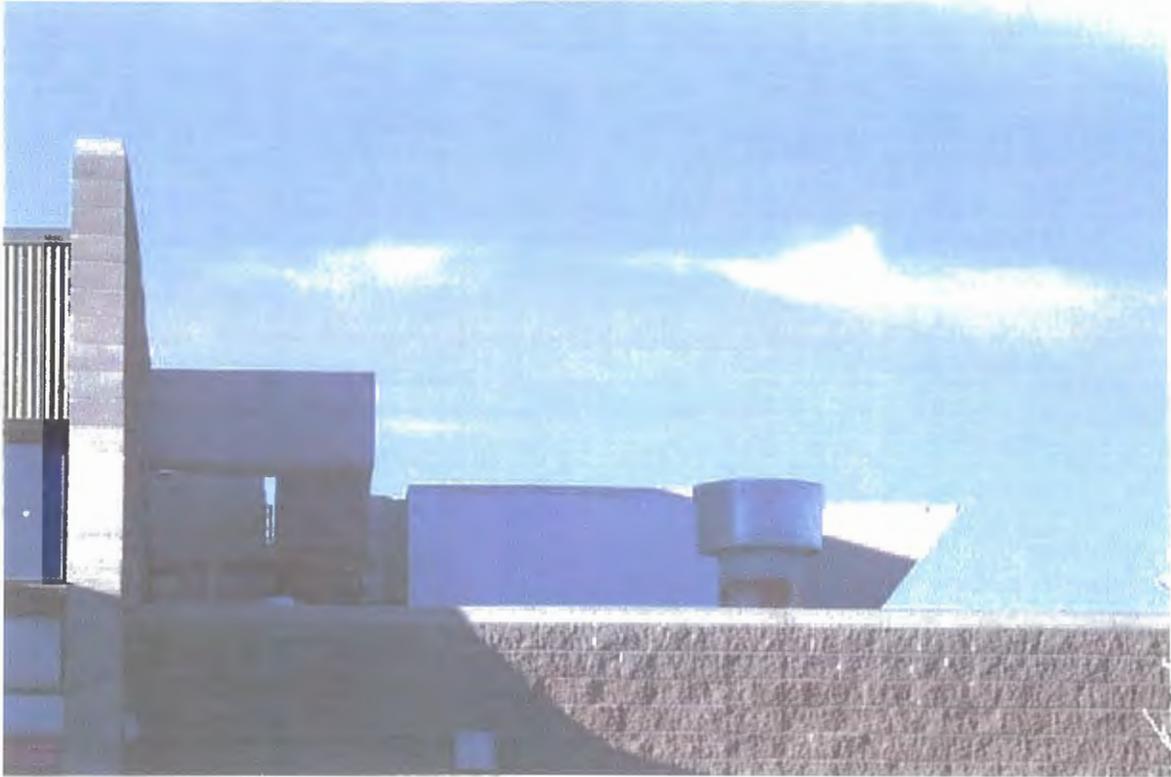
The most significant issue to consider here is that a DIRECT-FIRED unit is not allowed by Code (Uniform Mechanical Code) for this application. Per Chapter 4, section 405 of the UMC, a direct-fired make-up air unit is only allowed for Group F and S occupancies. Neither the pool nor a future gymnasium qualify as one of these types.

It is recommended that the direct-fired unit be removed and replaced with a smaller, gas, indirect-fired REZNOR (or similar unit) rooftop unit with high-efficiency evaporative cooling module and a high percentage outside air component (for winter) and 100% outside air for summer. The current duct system would allow for easy installation of this arrangement and it would provide for energy efficiency and better control of the interior environment. The high input capacity of the current unit would not be required as 100 % outside air would not be necessary for a gym facility in the heating season (more like 50%).

The existing unit does appear to be in reasonable shape and may be useful to the City at another facility. It is recommended that this reuse option be considered and the unit salvaged.

The existing duct system in the pool enclosure area (to become a Teen Center) is in reasonable condition and can possibly be reused. The existing supply air diffusers should be removed and replaced with a type that will more adequately serve a Teen Center. It is recommended that drum (punch) louver supply diffusers be installed to allow for a better "throw" of the supply air and consequently, better mixing of the air at floor level. Also, these drum louvers are of heavier construction and will withstand Teen Center activity better. Some small duct modifications will be needed to accommodate

the drum louvers. New HVAC controls (t-stat) will be required and should be installed with a heavy-duty locking cover.



Roof Top HVAC Unit.

### **Ancillary Rooms HVACs**

The existing HVAC for these areas consists of four (4) hydronic, unit ventilators or fan-coils. The units receive heating hot water from the boiler system which will be removed. Visual inspection of several of these units indicates that they are in generally poor condition. It is the Engineer's opinion that upgrading and/or repairing these units and providing a new hot water source is not a cost effective approach. It is recommended that these unit ventilators or fan-coils and their associated piping be removed completely. Some existing ductwork may be reusable but this cannot be determined accurately until a new design is underway.

It is recommended that new rooftop heating and cooling units be installed for these areas. Gas-fired (indirect) heating and evaporative cooling would be recommended for the restrooms, locker areas, showers, storerooms etc. Depending upon a final reconfiguration, some new areas such as office space may be best served by gas-heat, electric cooling. New ductwork and supply & return diffusers and grilles will be needed. New controls will also be required.

New exhaust fans for restrooms, locker areas and shower rooms are also recommended.

### **Pool General Plumbing Systems**

This section will include gas service, sanitary waste and vent, storm drainage (building only) and potable hot and cold water systems inclusive of fixtures.

### **Natural Gas**

There is adequate natural gas serving the facility at this time. Due to a significant reduction in heating of outside air during the winter months, the existing service will not need to be modified. Some modifications to the existing gas piping on the roof will be required to address new equipment such as the new rooftop packaged units. As well, a small amount of demolition of existing gas piping in the pool mechanical room and on the roof will be required.

### **Waste and Vent**

The overall sanitary waste and vent system in the existing facility is adequately sized to serve the proposed new gym facility. The existing 6" main waste line has more than adequate capacity for the new use. The existing pool drainage system, including pool area deck drains, pool drains proper, pool sumps and filter sections and the sand trap are recommended for complete removal or abandonment (sump, traps). Some modifications to existing waste lines in the building will be required to accomplish this.

Shower drains, both men's and women's, do not meet current Code (UPC) or New Mexico Environment Dept requirements for proper drainage in a public shower (bathers must stand in waste water of others). It is recommended to delete the showers completely as they are not contemplated in the new design. Some minor modifications to the general waste and vent system may be required due to future reconfiguration needs. A service manhole outside the equipment room should remain and probably will be adequate to service the waste water requirements for a Teen Center.

### **Potable Hot/Cold Water System**

Overall, the potable water system is in reasonable condition in the facility. The main water supply to the building is adequate in size and capacity for the future needs of the facility. Installation of a reduced pressure backflow preventer will be required to meet current Code and City requirements. A new pressure regulating valve is also recommended due to age.

No other modifications to the cold water (CW) side of the system are anticipated other than those required for future remodel work; new room layouts may require piping relocations.

There is currently a CW line from the pool equipment room that is routed through the pool enclosure room at ceiling level to the west wall where it drops to floor level and

then is routed outside to serve the mobile home located at the rear of the facility. This was added at some point in the past this can now be abandoned.

The hot water (HW) system is a fairly large capacity system to serve the public shower rooms. Hot water generation is accomplished with a gas-fired boiler and a large pressurized storage tank. Hot water is distributed to the restrooms and showers and maintained "hot" by a recirculating pump system. The storage tank itself is in good condition and reusable. Disconnecting and flushing with a descaler is recommended to remove lime deposits. The hot water boiler has been troublesome, according to maintenance personnel, and along with its age it is recommended that the boiler be replaced with a new, high-efficiency unit. New piping and a new pump for the boiler to tank loop would be recommended also. A new thermostatic, anti-scald mixing valve is recommended for the outlet side of the storage tank to allow for greater capacity and possible reduction of the new boiler size.

### Fixtures

Some plumbing fixtures are in reasonable condition while others are in poor condition. None of the water closets, lavatories or public showers meet current water use restrictions and, taken together with their age and overall condition, it is the Engineer's opinion that they should all be replaced with new water conserving fixtures. This will include five water closets, four lavatories, one urinal, four showers and two drinking fountains.

### Pool Electrical Systems

The electrical systems are non serviceable and are non functional. New high efficiency electrical and lighting systems are required. The electrical service connections have not been up dated and are located on the Tino Griego side of the building. They do require replacement to remedy chronic functional problems for the Library and serious code compliance issues.



Existing Locker Room WC    Exterior entry to Boiler Rm. Point entry for gas, water and sewer.

## Programmed Space Allocations

The following program space allocations are based on data gathering meetings which identified the Teen Center's and Library's current programs, current shortfalls and desired growth. Multiple, Teen outreach meetings were made that included the MYAB, the Library's Teen Advisor Board, multiple Santa Fe High School classes and Church Youth groups. Many of these suggestions are included in the program of spaces. The spacial suggestions are also backed up with spacial use standards which follow the Program Chart.



### Description

	<b>TEEN CENTER</b>	<b>Square Feet</b>	<b>Description</b>
1	Entry	350	From exterior/gallery
2	Leisure Room	500	Waiting and lounging area contiguous to control desk
3	Control Desk	300	Strategic location with view of entire center
4	Directors Office	200	Private office
5	Teen Staff Office	300	group staff area
6	Coffee House	800	Coffee bar and sit area
7	Kitchen	600	cooking classes capable
8	Sitting Area	500	hang out/dine
9	Technology Center	700	Computers
10	Study Area	600	tables/library/gallery

11	Game Room	1,200	pool, table, video
12	Dojo	800	exercise/multi-purpose
13	Gymnasium	6,000	multi-purpose/assembly
14	Art Room	400	crafts
15	Ancillary	2,500	restrooms/mech./circulation /storage
16	Media Room	500	sound studio/ media
17	Weight Room	500	machines/dead weights
18	IT Closet	200	
19	Total	16,950 sq.ft.	Given the height of the pool space an additional 3000 sq.ft is available

20 **LIBRARY**

21	New Entry	450	
22	Community Room	1,925	Public space for 150 + people Reserved by appointment, town hall meetings for shared use between the library and teen center
23	Atrium Room- Expand Children's Space	1,858	Enclose Courtyard
24	Staff entrance	125	
25	I T Closet		Shared with Teen Center
26	Enlarge Public Restroom	200	
27	Enlarge Staff Restroom	50	
28	Outdoor Program Space reconfiguration		
29	Total	4,608 sq.ft.	

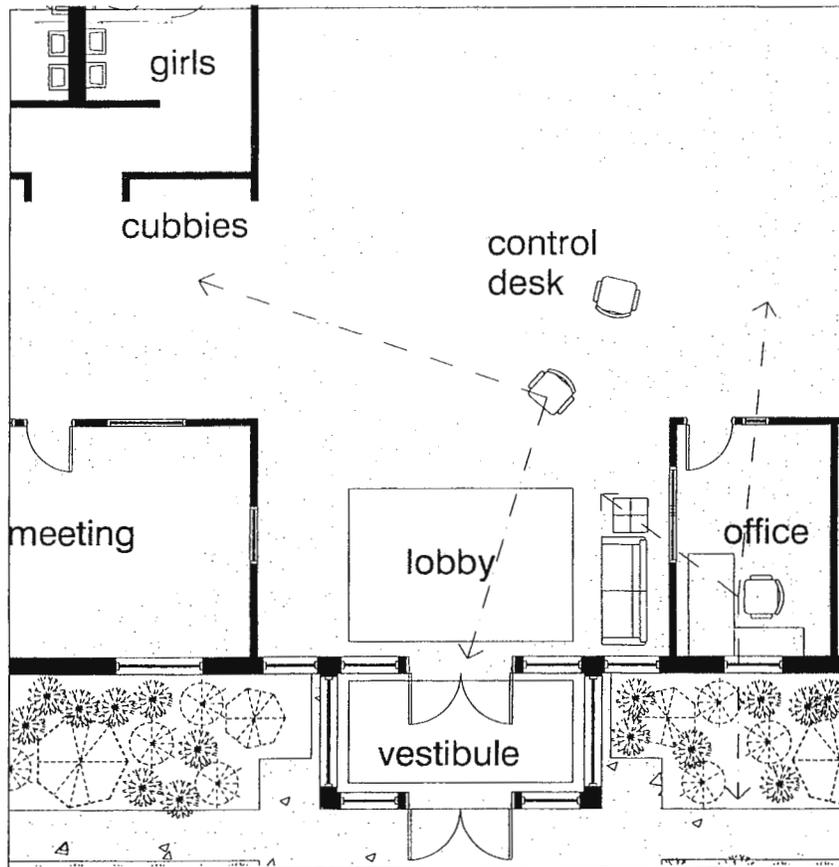
Other improvements to include which are common to both entities include

1. Off Site and site
  - a. New Entry with turning lanes
  - b. Street graphics
  - c. Street light
  - d. Pathways through open field
  - e. Pedestrian bridge
  - f. New Entry road
  - g. Increase parking capacity
  - h. Site lighting
  - i. Landscaping
  - j. Drainage
  - k. Pedestrian access; pathways
  - l. Utilities
  - m. Accessibility
  - n. Outdoor plaza
  - o. Outdoor furniture
  - p. Cisterns water harvesting
  - q. Youth courtyard

## Programmed Space Function Standards

The following diagrammatic layouts of the programmed spaces are provided for easy reference of spaces and function. Options are shown as to optimum size, arrangements and furniture inclusions for visualization. These spaces are preliminary and final layouts will depend on budget and existing space limitations

# Control Desk



## Base Requirements

- 500-750 square feet
- Must be have room for members to line up to check in
- Control desk must be able to visually monitor the restroom entrance
- Area directly outside must be able to be visually monitored
- Provide an area for coat and backpack storage such as cubbies
- Entry should have a vestibule

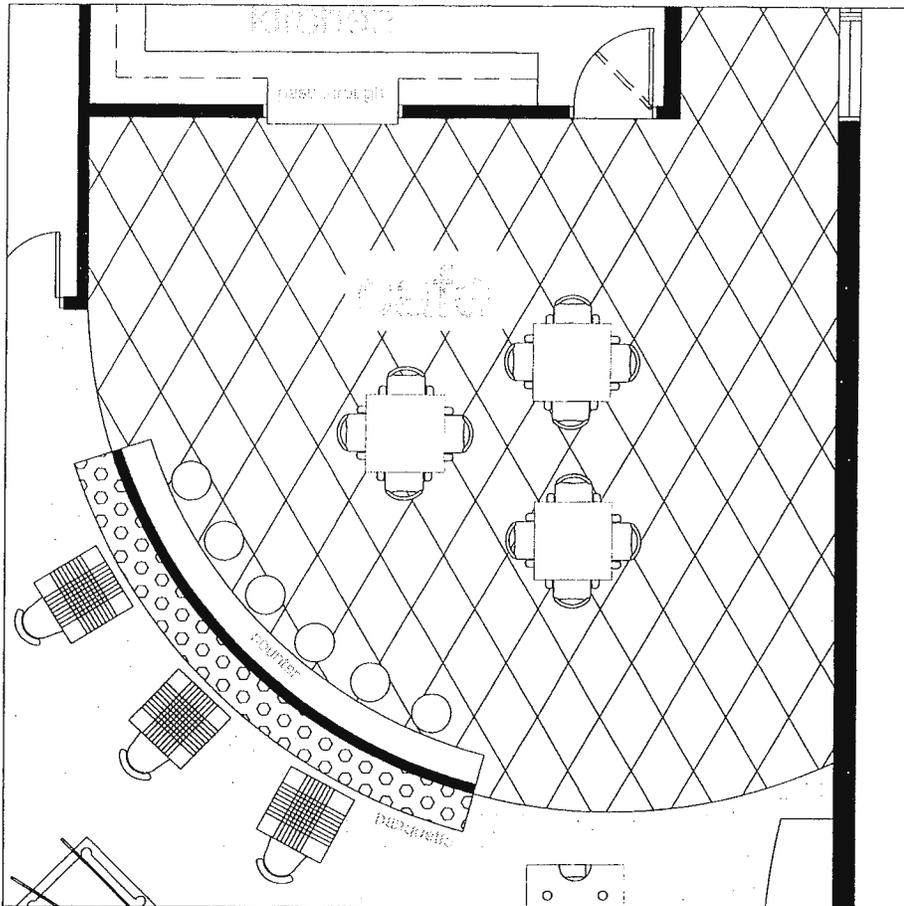
## Furniture & Equipment

- Millwork - control desk
- Task chairs for control desk employees
- Lobby furniture - seating
- Recessed walk-off mat or carpet tile

## Impact Checklist

- ~~Staff~~ has clearly defined, written and posted organizational policies for how members enter and exit the building.
- There is a control area or desk staffed by a responsible adult who checks in/out all members. Front desk is situated for informal interactions with members.
- Entrance is decorated and welcoming.
- All members must show membership card at the door or get a temporary membership card.
- ~~Staff~~ has a reliable system for keeping track of coats, backpacks and other belongings
- All youth are greeted enthusiastically by name as they enter the center as well as each program area.
- The environment is fun. It displays vibrant colors, is relaxed and comfortable, has multiple opportunities for engagement, is stimulating and encourages discovery and exploration.
- Staff acknowledge the presence of young people by speaking to as many young people as they can as they walk through ...
- Pictures of youth engaged in activities are displayed on bulletin boards throughout
- A bulletin board with pictures of staff is displayed in a prominent location.

# Cafe



## Base Requirements

- 20 square feet per member
- Adjacent to the kitchen
- Near or adjacent to the game room
- Designated eating areas that are clearly defined
- Flooring that is easy to keep clean (VCT/Linoleum)

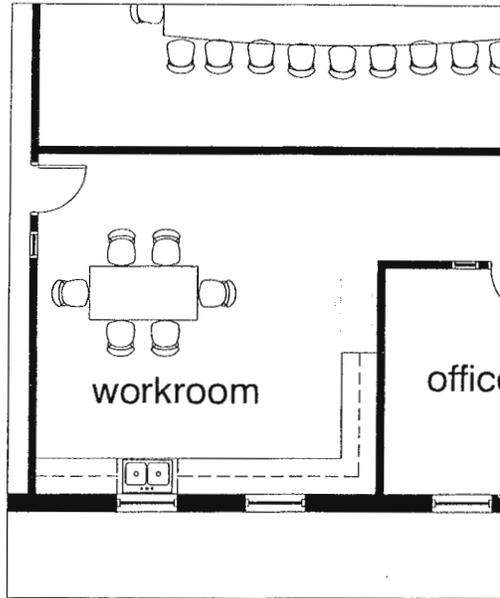
## Furniture & Equipment

- Tables & chairs
- Vending machines
- Trash receptacles
- Dutch door
- Built-in banquettes or booths

## Impact Checklist

- ~~Staff~~ provide a nutritious snack and/or full meal for its members.
- Members learn proper manners and etiquette.
- Resources are provided to members to promote sharing and communication between them.
- ~~Interior~~ is bright, attractive and welcoming.
- There are tables, chairs and other equipment that are suitable for every age group.

# Staff Workroom



## Base Requirements

- 250-400 (depending on size)
- Adjacent to offices
- Can be an alcove or room
- Countertop workspace
- Views to the exterior of the building
- Built in cabinets for storage

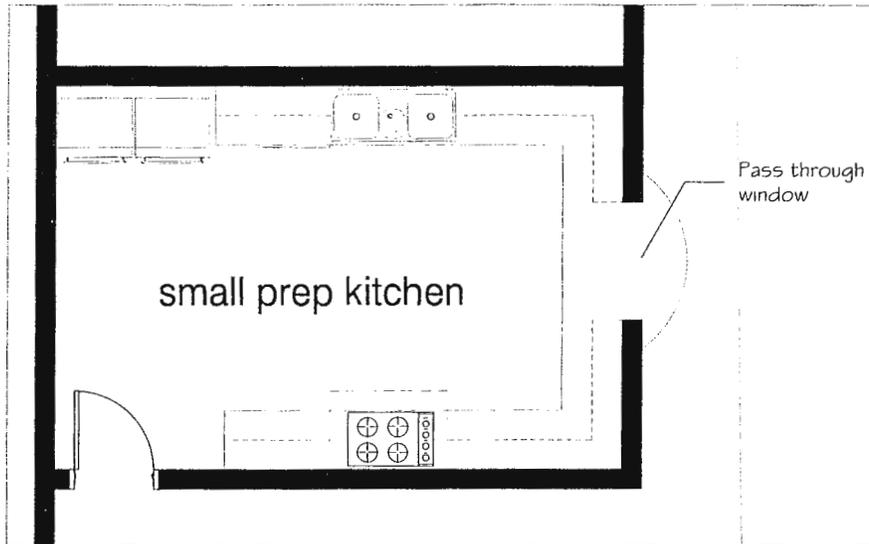
## Furniture & Equipment

- Printer(s)
- Storage for office supplies
- File cabinets
- Table & chairs for staff use
- Bulletin board

## Impact Checklist

- Emergency procedures are posted and regular fire drills are conducted in accordance with local codes
- Everything is clean, orderly and organized with no hazards
- Daily and weekly program schedules are posted prominently in each program area

# Small Prep Kitchen



## Base Requirements

- 250-400 square feet
- Pass through window into cafe
- High gloss paint that will wipe clean
- Ample countertop space for food preparation, layout and dish-up
- Above and under counter cabinets for storage

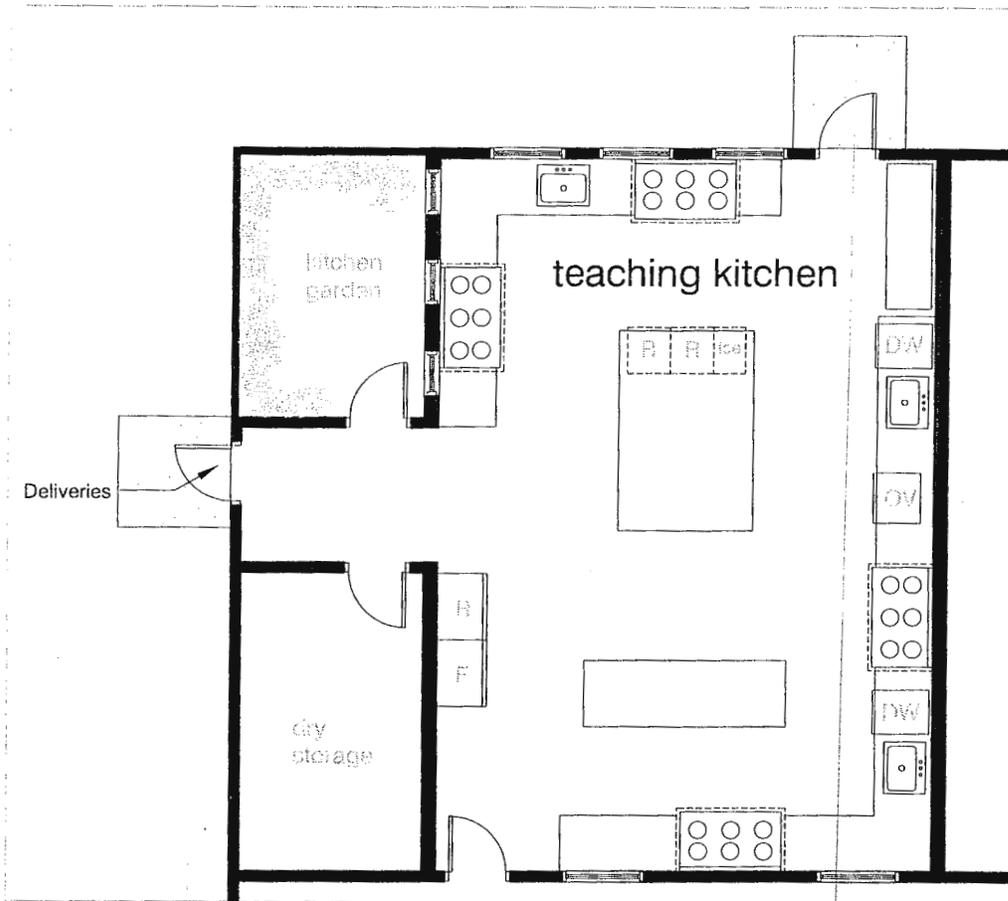
## Furniture & Equipment

- High quality residential range and oven
- Commercial Exhaust hood
- Residential dishwasher
- Double sink
- Residential refrigerator
- Residential freezer
- Microwave oven
- Convection oven

## Impact Checklist

- Emergency procedures are posted and regular fire drills are conducted in accordance with local codes
- Staff provide a nutritious snack and/or full meal for its members
- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs

# Teaching Kitchen



## Base Requirements

- 750 square feet minimum
- Access to the outside for deliveries, outdoor barbecues and trash disposal
- Ample countertop space for food preparation, layout and dish-up
- Overhead mirror for class viewing of preparation area and cook top
- Countertop workspace with trash chute to garbage can below counter to facilitate food preparation

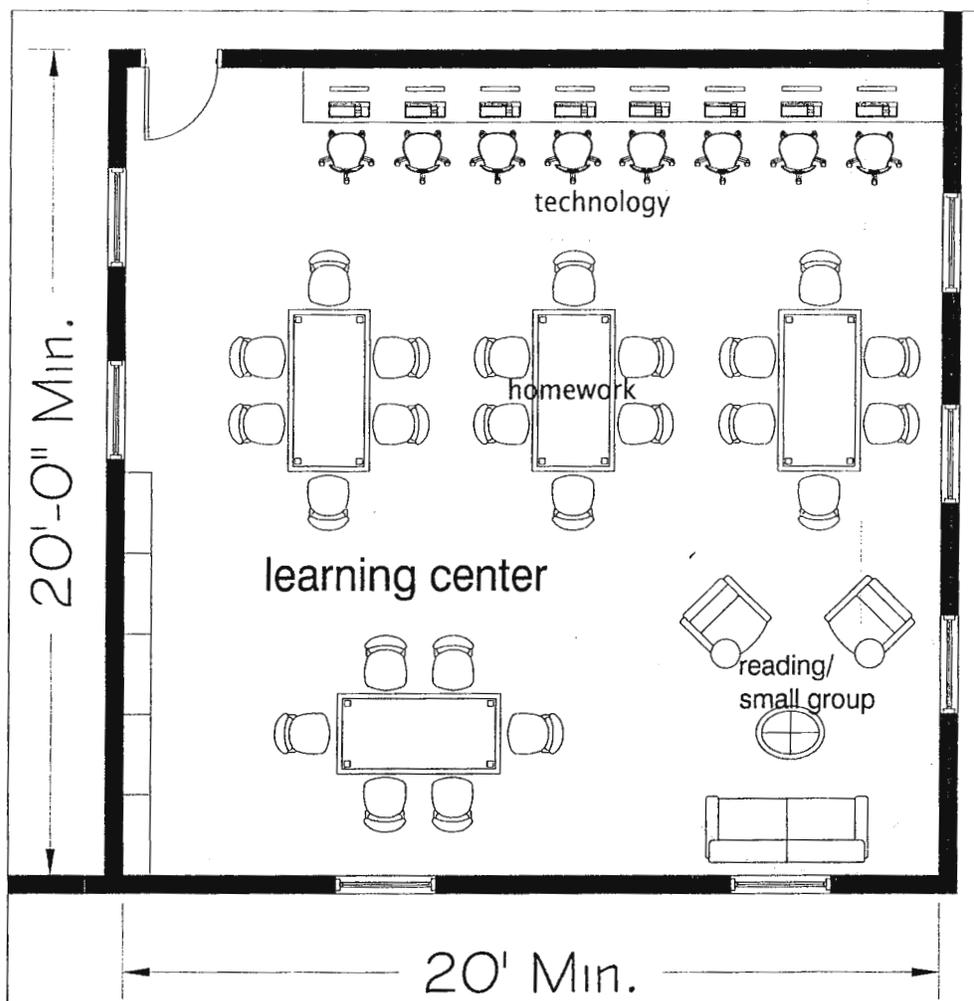
## Suggested Furniture & Equipment

- 3-4 commercial range ovens (each with 6 burners)
- Exhaust hoods
- Commercial dishwasher(s)
- 2 microwaves
- Commercial refrigerator
- Commercial freezer
- Hand sinks
- Disposals
- Fire suppression system
- Washer & dryer to teach life skills
- Double oven with warming drawer below

## Impact Checklist

- Emergency procedures are posted and regular fire drills are conducted in accordance with local codes
- Staff** provide a nutritious snack and/or full meal for its members
- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs
- Each program area has an attractively decorated bulletin board. Bulletin boards are current and contain pictures of **teen** members taken with lots of examples of member creations
- Member recognition is evident throughout

# Learning Center



## Base Requirements

- 25 square feet per member
- 20' is the minimum dimension for the room
- Located near the technology center and/or the room has computers for research use
- Natural light
- Interior windows for easy monitoring
- Must include an area for homework, research and reading

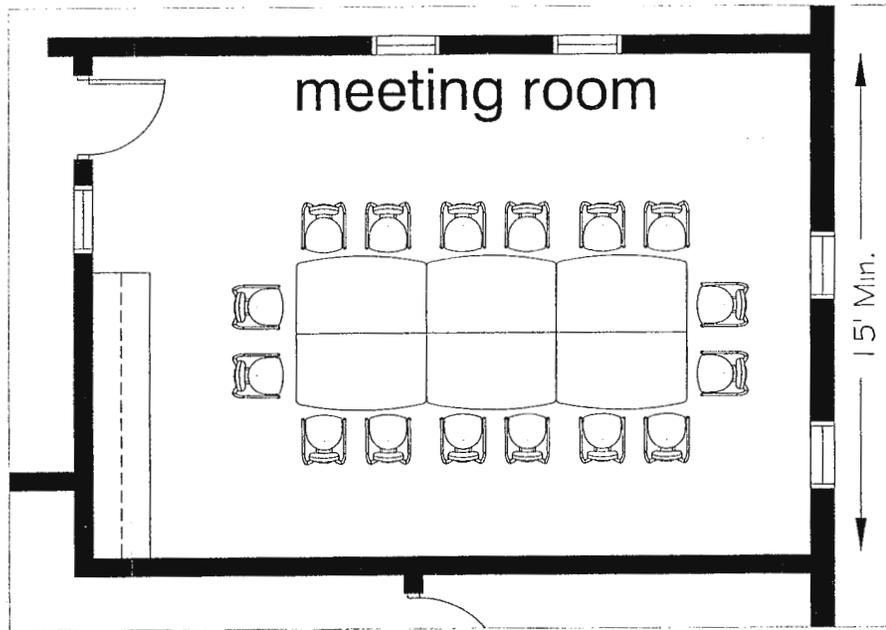
## Furniture & Equipment

- Tables and chairs
- Soft seating such as a sofa and tablet arm chairs for reading
- Bookcases to store and display books

## Impact Checklist

- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs
- Bulletin boards are attractive, colorful and changed on a regular basis
- Center facility is designed to encourage small group conversations and individual, quiet reflections
- Provide furniture that is soft and inviting to sit on is available
- Clean, well-lit, dedicated spaces exist for computers, books, magazines, resource materials, homework, reading, discovery activities, educational small-group clubs, etc. Educational materials, where possible, reflect the diversity of the ages, gender and ethnicities of the members
- Decorate with positive messages about achievement in school

# Meeting Room



## Base Requirements

- 15 square feet per person
- Countertop with shelving above and below for serving coffee or food
- Natural light
- Interior windows for easy monitoring

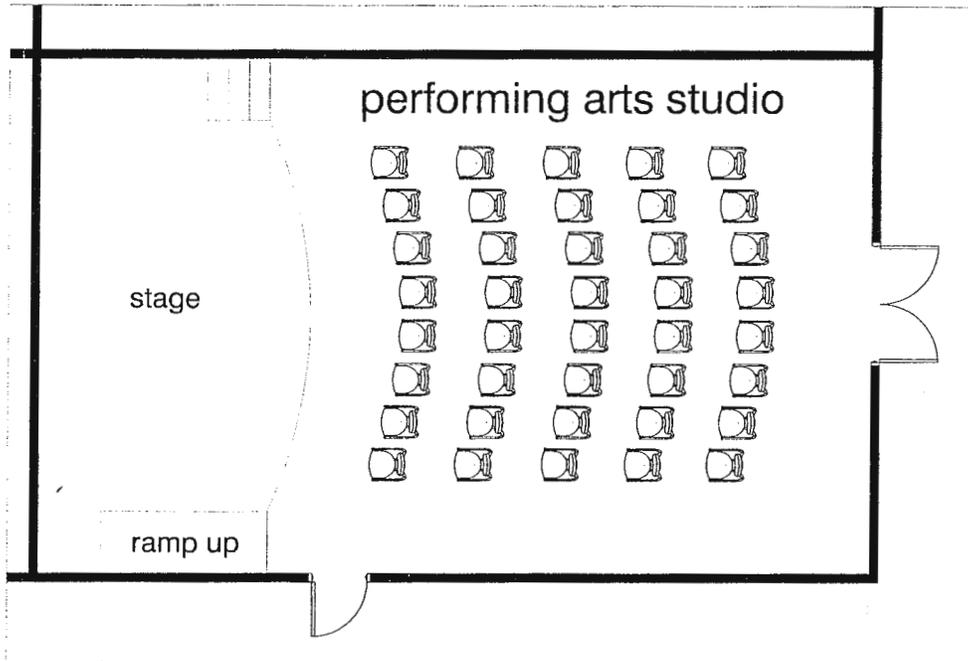
## Furniture & Equipment

- Multiple tables and chairs that can be organized together for a large meeting or separated for small group activities
- Audiovisual equipment

## Impact Checklist

- Interior is bright, attractive and welcoming. The walls are colorful. Spaces are youthful looking and current
- Furniture is comfortable
- Center facility is designed to encourage small-group conversations and individual, quiet reflection
- Quiet spaces are available in the building
- Inspirational statements and posters emphasizing character development and citizenship are displayed throughout
- Members' artwork is displayed throughout
- Pictures of role models exhibiting positive virtues, inspirational statements, quotes and pictures that support outcomes like character, commitment to education, health, etc. are displayed throughout

# Performing Arts Studio



## Base Requirements

- 40 square feet per performer
- 10 square feet per audience member
- 10' x 12' min. stage dimensions (14' x 20' shown above)
- Adjacent to classrooms
- Generally a rectangular shape
- Stage or designated performance area
- Lights that will illuminate the stage during a performance
- Acoustical separation from other quiet program spaces

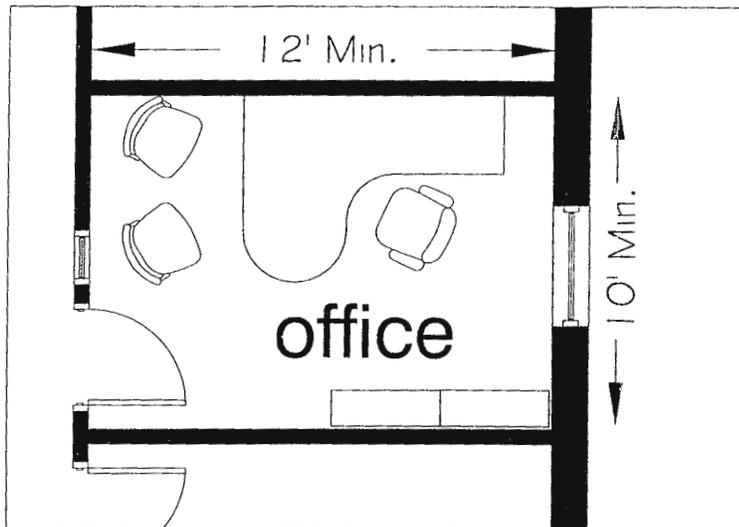
## Furniture & Equipment

- Stackable chairs

## Impact Checklist

- A large display indicating the events of the day, week and upcoming events is available in a prominent location
- Studios foster creativity, such as the painting of murals and ceiling art and placement of other unusual artifacts to promote fun
- Member recognition is evident throughout

# Private Office



## Base Requirements

- 120 square feet
- Full-glass door or door with sidelight to remain unobstructed.
- Views to the exterior of the building as well as into interior hallways / program areas.

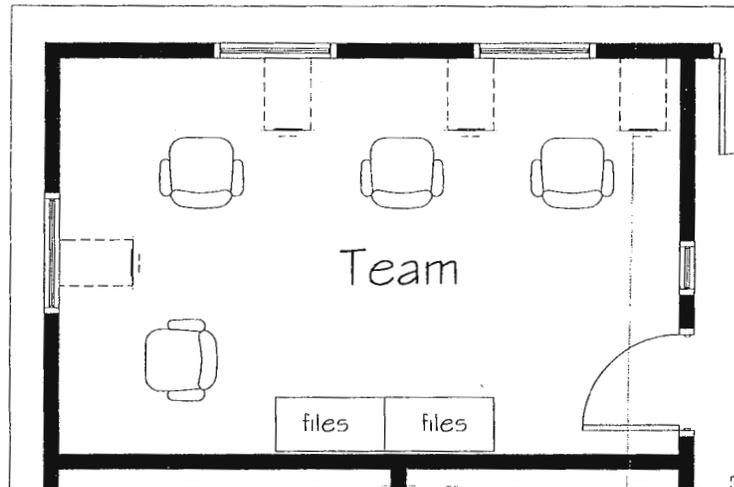
## Furniture & Equipment

- Desk
- File storage
- Task chair
- 1-2 Guest chairs
- Bookshelf

## Impact Checklist

- For safety reasons, office and meeting space doors have windows or are left open..
- Interior is bright, attractive and welcoming.
- The walls are colorful. Spaces are youthful looking and current.
- Emergency procedures are posted and regular fire drills are conducted in accordance with local codes
- Everything is clean, neat and organized with no hazards
- Staff regularly circulate outside to have a presence and look for potentially unsafe situations.

# Office



## Base Requirements

- 40 square feet min. per person
- Full-glass door and/or door with sidelight to remain unobstructed.
- Views to the interior hallways and program areas.

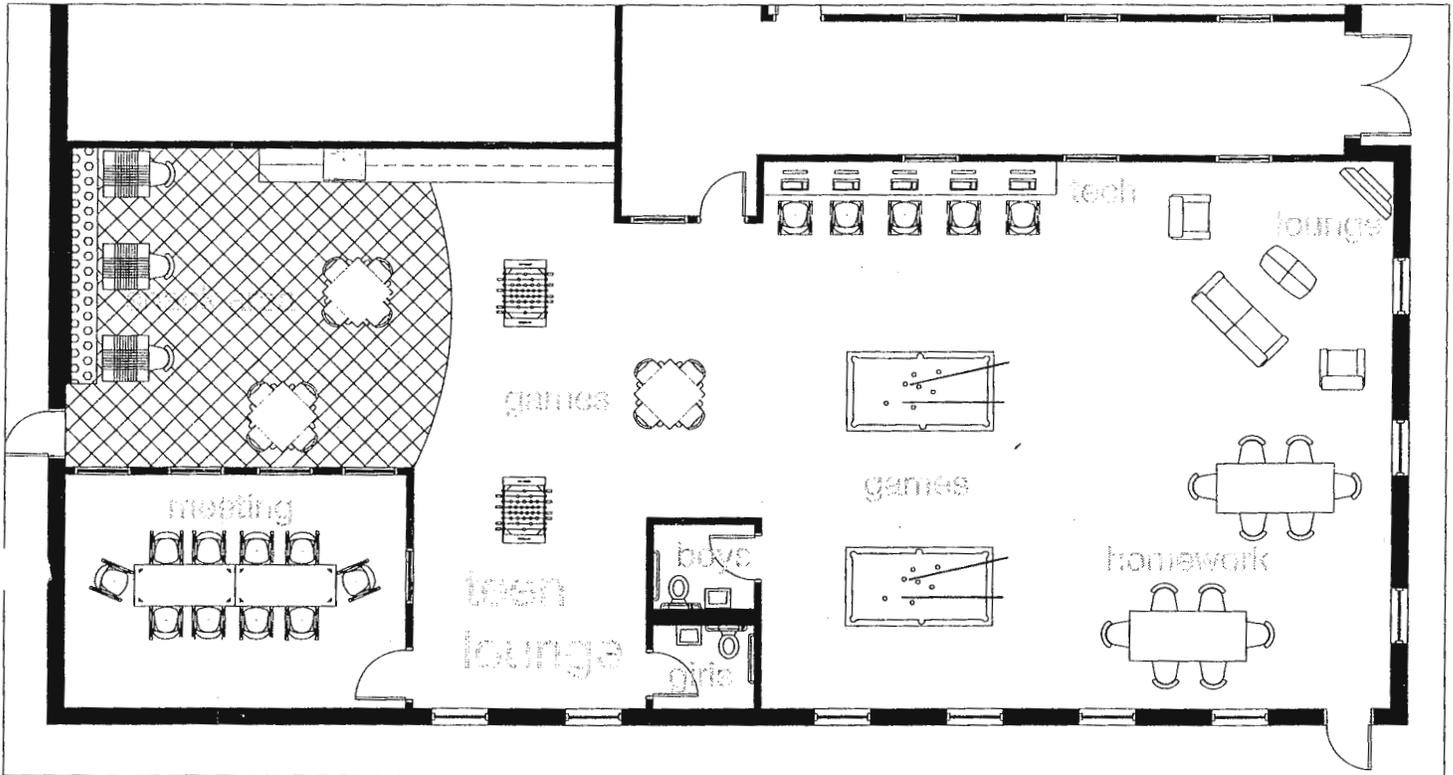
## Furniture & Equipment

- Built in millwork desk
- File storage
- Task chairs
- Lockable undercounter drawers at each staff member's desk space

## Impact Checklist

- For safety reasons, office and meeting space doors have windows or are left open.
- Interior is bright, attractive and welcoming. The walls are colorful. Spaces are youthful looking and current.
- Emergency procedures are posted and regular fire drills are conducted in accordance with local codes
- Everything is clean, neat and organized with no hazards
- Staff regularly circulate outside to have a presence and look for potentially unsafe situations.

# Teen Lounge



## Base Requirements

- 1000 square feet minimum
- 50 square feet per member
- Minimum ceiling height 12' (to avoid damage from pool cues)
- Dedicated restrooms
- Dedicated entry
- Accommodates all 6 types of activities: meeting, lounge, games, snack area, technology and homework

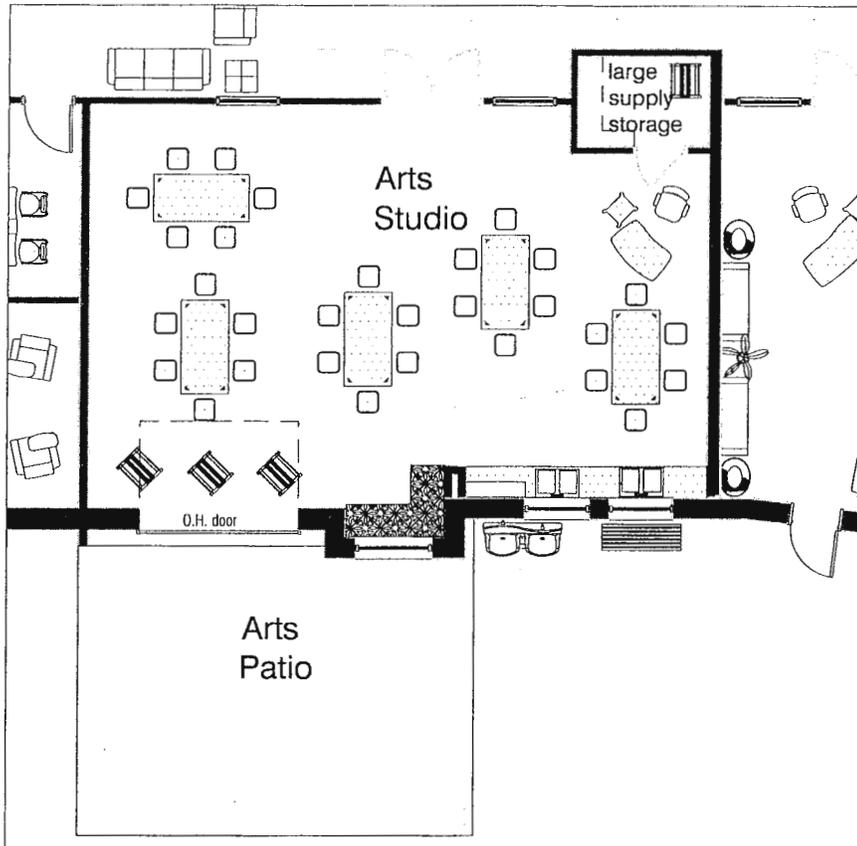
## Furniture & Equipment

- A sophisticated decor that is different from the rest of the
- Billiard tables
- Lounge furniture (soft seating)
- Television
- Tables & chairs for homework
- Computers
- Built in counter and cabinets for snack storage and serving

## Impact Checklist

- The staff has committed, dedicated space or times for services to teens
- Interior decor and furnishings are appealing and appropriate for teens, with input from teens themselves
- Teens have a separate space within the larger room so they can feel a sense of ownership and have staff pay attention to them
- There is a space in which teens can relax, and teens feel safe hanging out
- Teens' accomplishments, pictures and artwork are displayed throughout

# Arts Studio



## Base Requirements

- 25 square feet per member
- 20' is the minimum dimension
- Abundant natural light, northern exposure preferred
- Interior windows for easy monitoring
- Must allow for messy work, easy cleanup, work with large format paper
- Space for storing projects in progress
- Display areas, vertical and horizontal

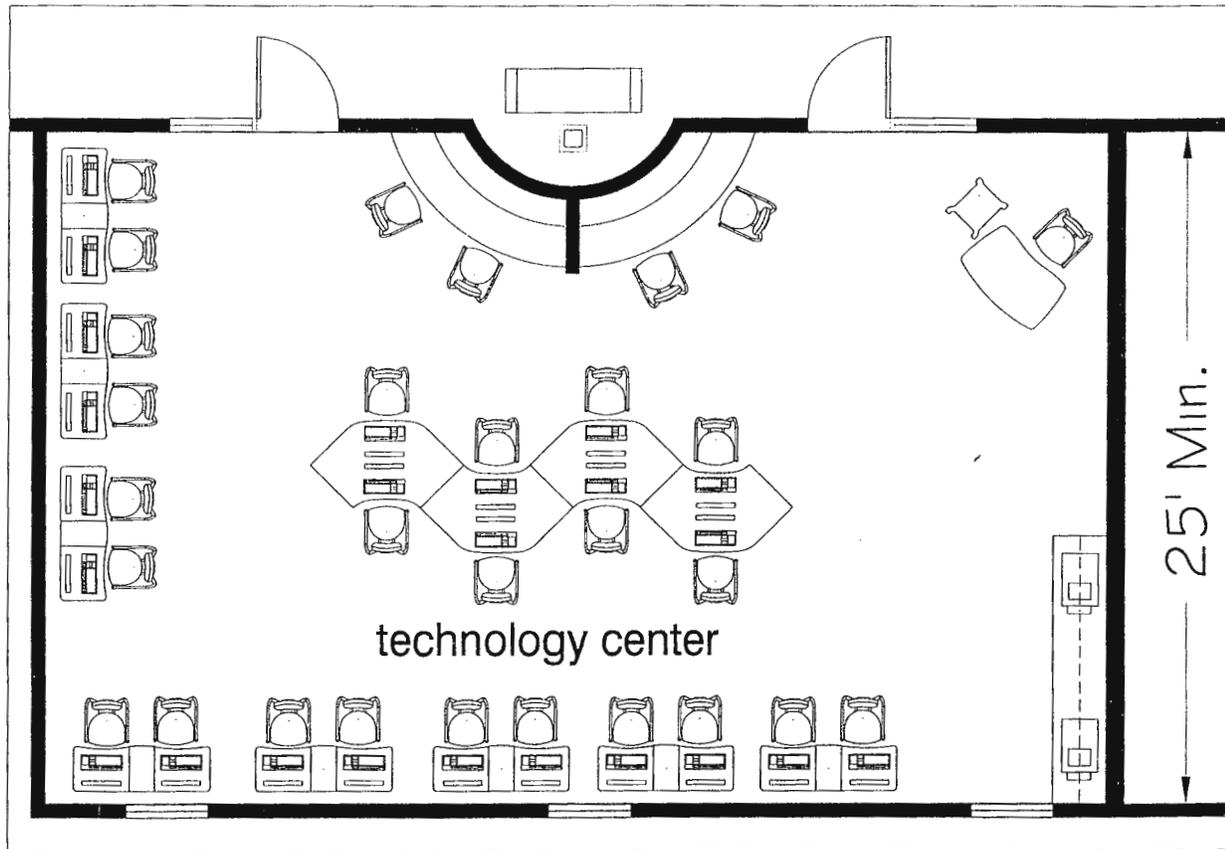
## Furniture & Equipment

- Wide tables and artists' stools
- Easels
- Cabinets to store supplies
- Oversize cabinets to store large format paper and materials
- Sink(s)
- Kiln (optional)
- Computer with color printer

## Potential Impact Features

- Programs in each of the five core program areas are offered weekly.
- Programs go beyond arts and crafts projects, including culinary skills, spoken work, dance, carpentry, quilt-making, cultural holidays, play writing, play production, artist biographies, art history, art media and styles.
- Each program area has an attractively decorated bulletin board. Bulletin boards are current and contain numerous pictures of members taken with lots of examples of member creations.
- Everything is clean, orderly and organized with no hazards.
- Interior is bright, attractive and welcoming.
- Supplies needed for all programs are readily available.
- Program areas are clean and well maintained. Staff ensure they have age-appropriate equipment and all necessary protective gear if needed.

# Technology Center (Large)



## Base Requirements

- 30 square feet per member
- 25' is the minimum dimension for the room
- Located near the learning center
- Natural light
- Interior windows for easy monitoring

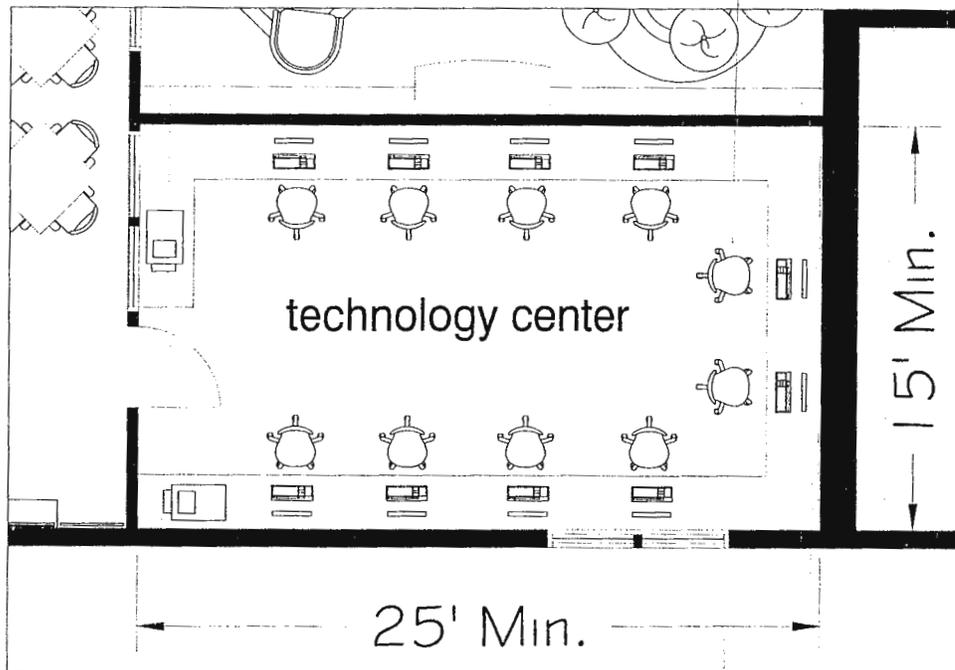
## Furniture & Equipment

- Desks
- Chairs that are height adjustable or have a variety of sizes to fit all age groups
- Computers
- Printer(s)
- Built in counter with cabinet storage

## Impact Checklist

- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs
- Bulletin boards are attractive, colorful and changed on a regular basis
- Tables, chairs and equipment are suitable for every age group
- Quiet spaces are available in the building
- Dedicated space is provided for a technology center
- Technology center is stocked with current technology equipment and a sufficient quantity of workstations
- Center is decorated with positive messages about achievement in school

## Technology Center (Small)



### Base Requirements

- 30 square feet per member
- 15' is the minimum dimension for the room
- Located near the learning center
- Natural light
- Interior windows for easy monitoring

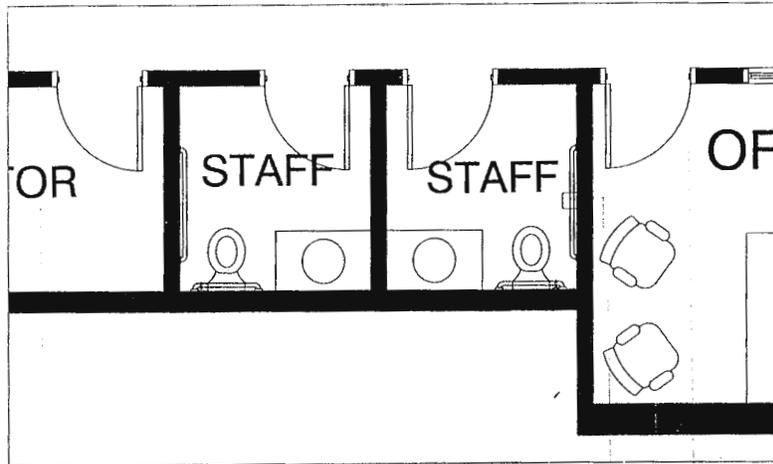
### Furniture & Equipment

- Built in counter top work surface around the perimeter of the room to maximize the use of space
- Chairs that are height adjustable
- Computers
- Printer(s)

### Impact Checklist

- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs
- Bulletin boards are attractive, colorful and changed on a regular basis
- Tables, chairs and equipment are suitable for every age group
- Quiet spaces are available in the building
- Dedicated space is provided for a technology center
- Technology center is stocked with current technology equipment and a sufficient quantity of workstations
- Center decorate with positive messages about achievement in school

# Staff Restroom



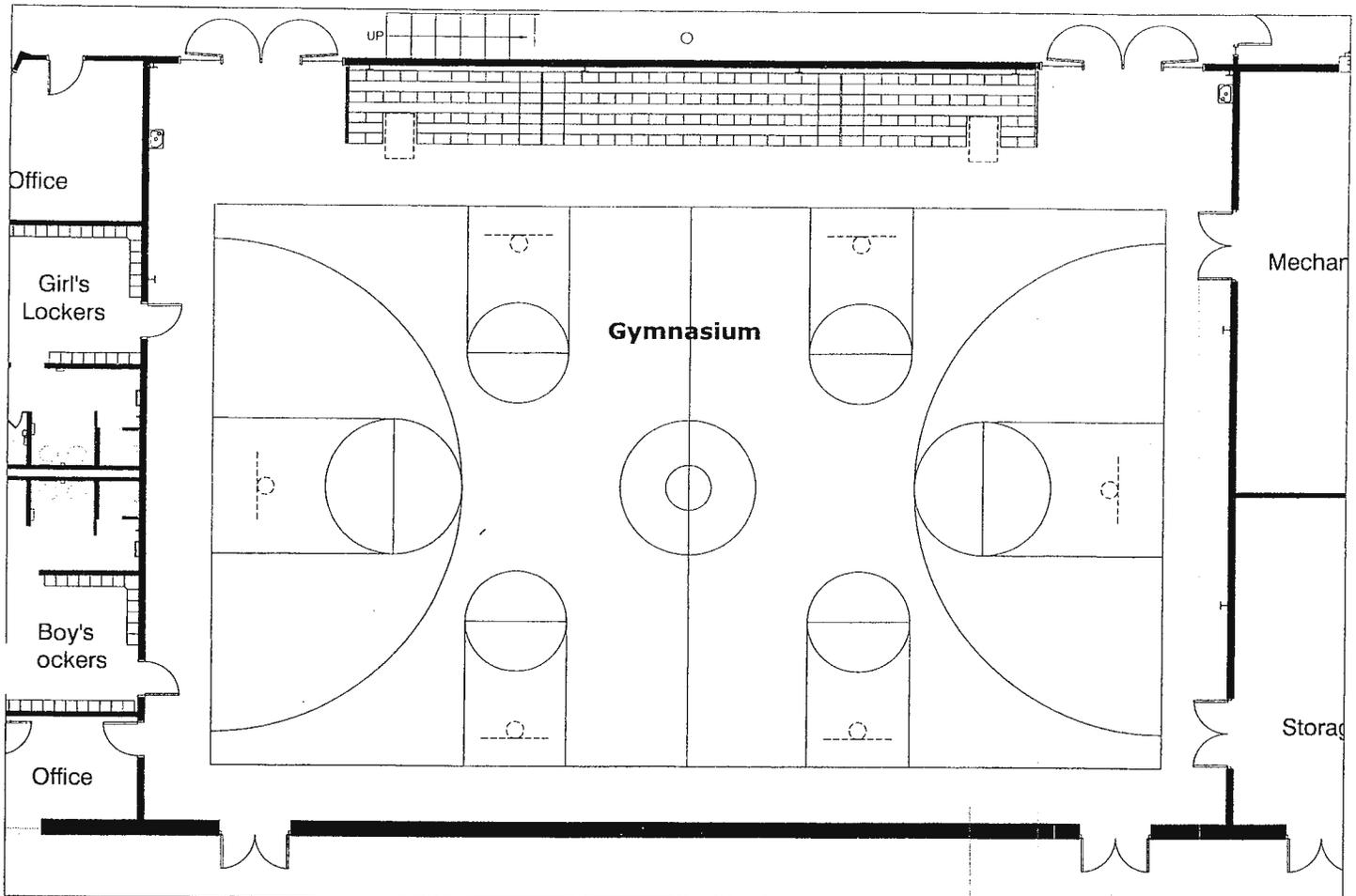
## Base Requirements

- Approx. 60 square feet
- Complies with A.D.A.
- Single Occupancy
- Located on a main hallway
- Adjacent to Offices and Workroom

## Impact Checklist

- Facilities and equipment are first class, well-ventilated and lit.
- Everything is clean, orderly and organized with no hazards.

# Large Gym



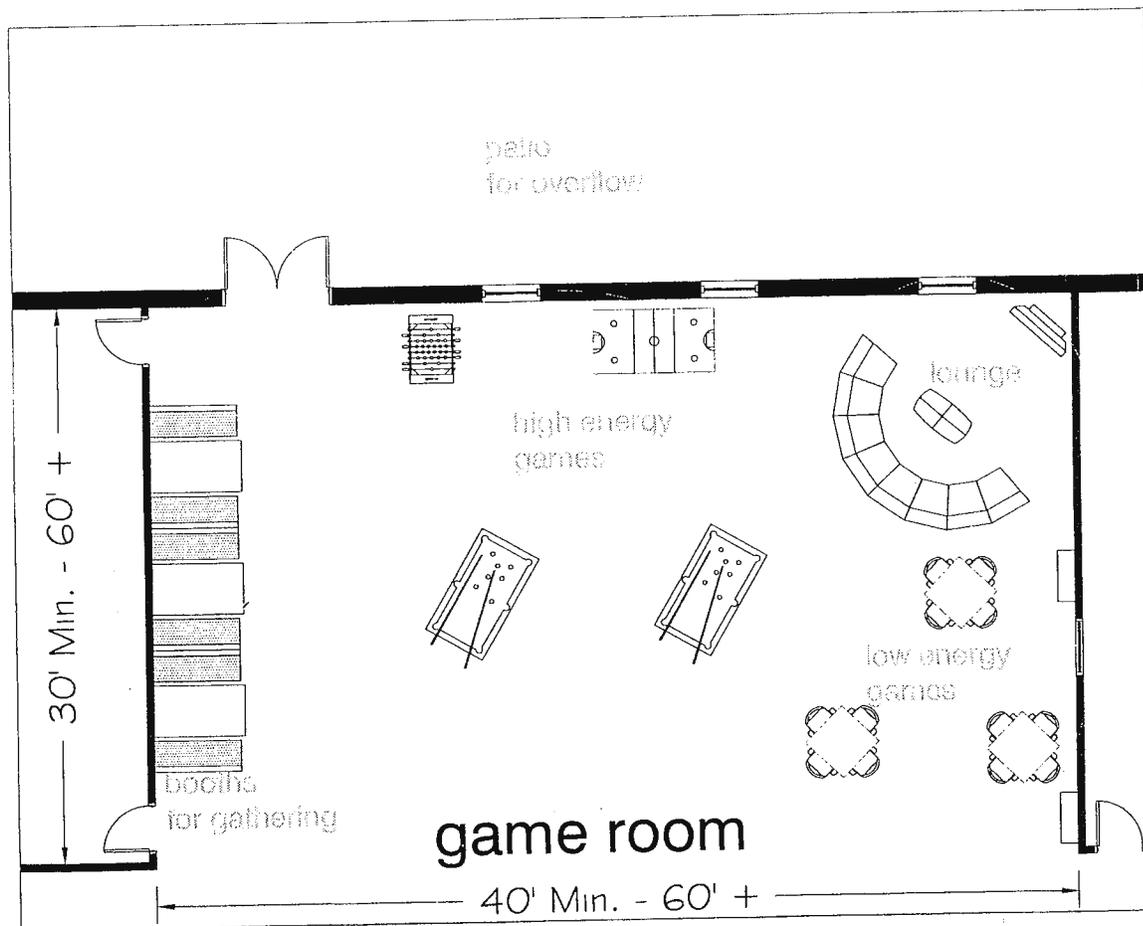
## Base Requirements

- Approx. 90' X 133'
- Two (2) cross basketball courts 50' X 74'
- One (1) feature basketball court 50' X 84'
- Three (3) volleyball courts 30' X 60'
- Minimum ceiling height:  
Basketball - 26'  
Volleyball - 28'
- Bleacher seating on side that spectators will enter gym
- Located near athletic office and restrooms/locker rooms
- Hardrock maple flooring or a sandwich synthetic product
- 3' X 7' doors for entry
- Two pair of 3' X 7' doors for emergency exit directly to the outside
- Separate HVAC for this space only with ability to shut off when room is not in use

## Impact Checklist

- Displays at all entrances and throughout the Center clearly indicate daily, weekly and monthly schedules in an attractive and inviting manner.
- Each activity or area is under continual adult supervision with the recommended ratio of adult staff and volunteers to members. All program areas are well supervised, and have safe and proper equipment and space available for all age levels
- Fun is infused in most aspects of the environment. The environment is fun. It displays vibrant colors, is relaxed and comfortable, has multiple opportunities for engagement, is stimulating and encourages discovery and exploration.

# Game Room



## Base Requirements

- 40 square feet per member
- 12' Minimum ceiling height (to avoid damage from pool cues)
- Adjacent to entry / lobby and reception
- Near rest rooms
- Natural light
- Acoustical separation from quiet program spaces
- Accommodates all 5 types of activities: gathering, high energy games, low energy games, lounge and overflow

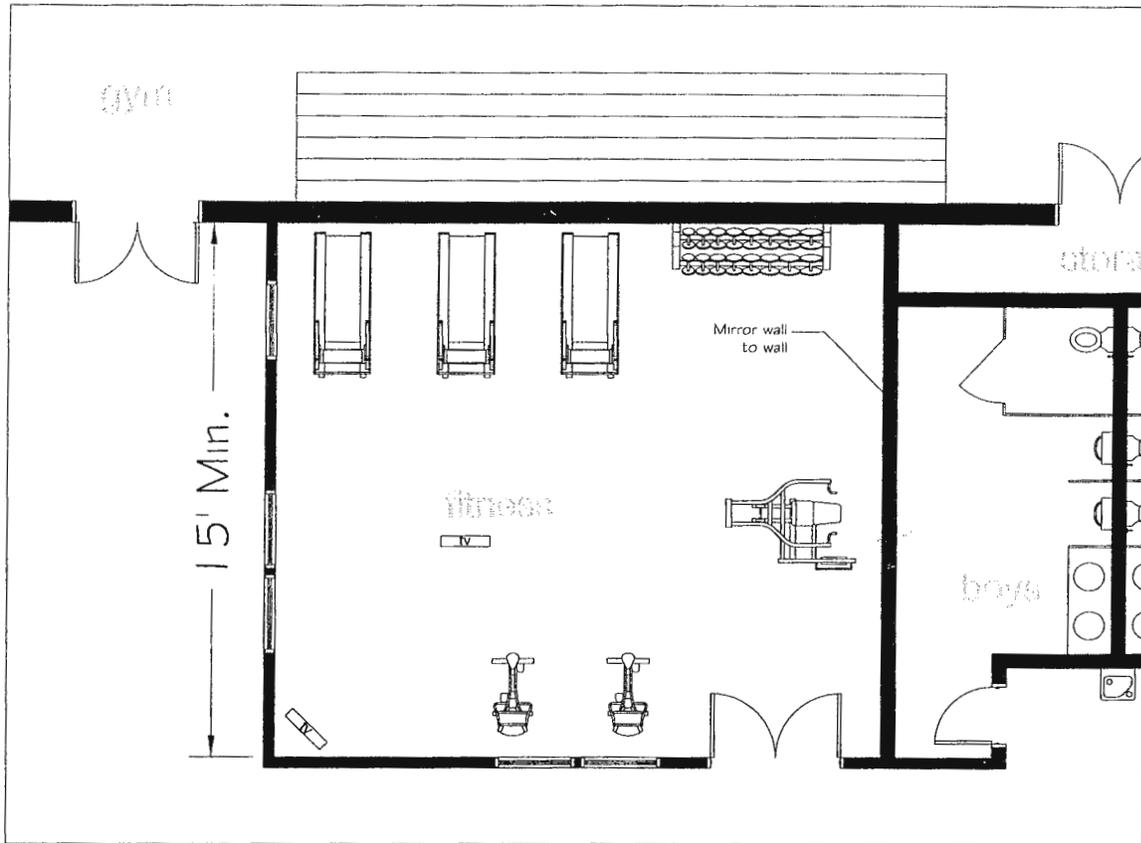
## Furniture & Equipment

- Billiard table(s)
- Table Tennis
- Air Hockey
- Lounge furniture (soft seating)
- Television
- Tables for board games
- Desk for staff
- Storage shelves for games

## Impact Checklist

- The games room is a vibrant center with many fun-filled ongoing activities that are age appropriate for all members.
- The entrance to each program area displays the schedule for the day, the week and upcoming new programs.
- Members are separated by ages; areas are opened to specific age groups at specific times.
- The room is bright, attractive and welcoming. The walls are colorful. Spaces are youthful, looking and current.
- Program furnishings and equipment are in good repair and age appropriate.
- Bulletin boards are attractive, colorful and changed at least four times per year.
- Teen facility is designed to encourage small-group conversations and individual, quiet reflection.
- Center furniture that is soft and inviting to sit on is available.
- Inspirational statements and posters emphasizing character development and citizenship are displayed throughout
- Supplies needed for all programs are readily available.
- There are tables, chairs and other equipment that are suitable for every age group.

# Fitness Room



## Base Requirements

- 50 s.f./person
- 300 square feet minimum
- 12' Minimum ceiling height
- Adjacent to the Gym and Restrooms
- Floor should be carpet tiles with antimicrobial backing or cushioned rubber flooring
- Acoustical separation from quiet program spaces

## Furniture & Equipment

- Weight training equipment
- Weight bench
- Cardiovascular equipment
- Mats
- Cubbies for gym bags
- Wall-mounted hooks for warm-up jackets
- Wall or ceiling mounted television sets
- Mirrors

## Impact Checklist

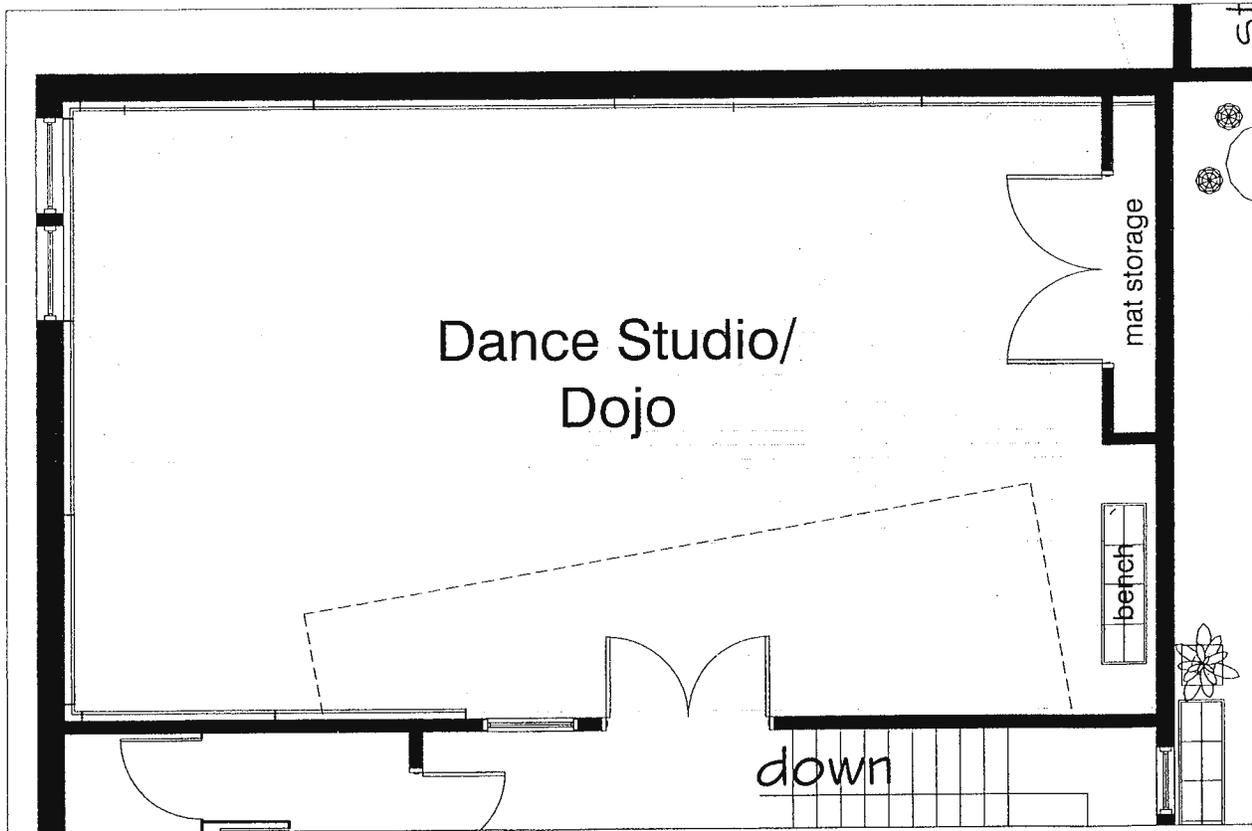
- The entrance to each program area displays the schedule for the day, the week and upcoming new programs.
- All program areas must have an adult staff member present in order to be open. Staff are engaged actively with the members in each program area.
- Facilities and equipment are first class, well-ventilated and lit, with emergency procedures posted and first aid kits accessible.

Staff implement a wide range of Health and Life Skills programs for all members of the

- Staff implement a wide range of Sports, Fitness and Recreation programs for all members of the

Teen Center "Wall of Records" recognizing youth who hold records for particular events.

# Dance Studio/Dojo



## Base Requirements

- 40 square feet per member
- 25' is the minimum dimension for the room
- Resilient floor such as wood or sports floor
- Natural light desirable
- Mirrors and barres on 2-4 walls
- Interior windows for easy monitoring

## Furniture & Equipment

- Mirrors
- Barres
- Mats for martial arts
- Bench(es) to change footwear/equipment

## Impact Checklist

- Programs in each of the five core program areas are offered weekly.
- Members participate in a variety of daily fun, fitness and leisure-oriented activities.
- The entrance to each program area displays the schedule for the day and the week and promotes upcoming new programs
- Bulletin boards are attractive, colorful and changed on a regular basis
- ~~Interiors~~ Interiors decorated with positive messages about achievement in school

Tino Griego/ Youth Center and La Farge Library Renovations  
Preliminary Cost Estimate -Revised 1.12.10

	Category	Description	Amount
1	Site	New entry fr. Llano St. , recon. parking,	\$ 175.000
2		Parking	\$ 300.000
3	Landscaping	Plaza, trails, lighting, plants irrigation	\$ 200.000
4	Demolition		
5	Site	curb, asphalt, excavtion	\$ 60.000
	Structure	window cut outs, interior walls	\$ 125.000
6	Concrete	slabs and enclosures	\$ 80.000
7	Masonry	Terrace walls, addition	\$ 100.000
8	Metals	structural reinforcement	\$ 150.000
		interior framing	\$ 175.000
9	Wood	rough, cabinetry	\$ 50.000
		flooring	\$ 50.000
10	Thermal and moisture protection	insulation, sealants, roof	\$ 100.000
		Energy dollar allocation	\$ 70.000
11	Doors and windows	exterior	\$ 85.000
		interior	\$ 75.000
12	Finishes	gypboard, plaster, tile, other	\$ 125.000
13	Specialties	Pool fill,	\$ 50.000
14	Equipment	kitchen, exercise	\$ 75.000
15	Furnishings	offices, sitting areas	\$ 60.000
16	Special construction	sound studio, media	\$ 35.000
		Sub-Total	\$ 2,140.000

17	Community Room		\$ 380.000
18	Library	Bathroom renovations -ADA	\$ 12.000
		Atrium	\$ 125.000
19		Clearstory	\$ 50.000
		Entry Remodel	\$ 50.000
20		Fenestration remodel	\$ 12.000
		IT closet-Data Wiring	\$ 39.000
21	Library Build Changes	Sub-total	\$ 288.000
		Book Security System	\$ 30.000
22		Furnishings	\$ 243.000
		Shelving System	\$ 250.000
23		Building Security	\$ 45.000
	Library Furn-Sec.	Sub-Total	\$ 568.000
24	Conveying system	elevator to mezzanine	\$ 30.000
25	Subtotal		\$ 3,406,000.000
26	Mechanical	HVAC	\$ 230.000
27	subtotal		\$ 3,406,230.000
28	Electrical	Power distribution	
29		Lighting	\$ 510,934.500
30	Sports	basketball goals, volleyball	\$ 25.000
31		exercise machines	\$ 40.000
32	Subtotal		\$ 3,917,229.500
33	Energy	daylighting	
34		passive solar	
35		passive cooling	
36		ECM,s	\$ 150.000
37	subtotal		\$ 3,917,379.500
38	A&E	Design & Coordination	\$ 450.000
39		LEED Admin	
40			\$ 3,917,829.500
41	contractor O&P	30%	\$ 1,175,348.850
42			\$ 5,093,178.350
	contingency	10%	\$ 541.000
43	nmgrt		\$ 411,528.811
44	<b>Total</b>		<b>\$ 5,505,248.161</b>



# Santa Fe Civic Housing Authority

*Serving the community since 1961*



## Hopewell Community Center

**Purpose:** To create a medium by which community residents have access to the tools and assistance to improve their skills for success within the community.



<b>Building:</b>	Occupancy – Mixed Use	Group A-3 and R-3
	Building Area A-3	4,414 Gross SF
	Building Area R-3	880 Gross SF
	Total Building Area	5,294 Gross SF
<b>Capacity:</b>	75 People	

**Background:** Opened its doors on June 7, 2010; its main purpose, to serve the residents of the Hopewell Housing Site and “Triangle District” by providing computers, Internet access, adult basic education classes, and children’s programs to the neighborhood residents.

Over the last five years, we have partnered with multiple organizations to provide classes, programming, and services: Santa Fe Community College, United Way of Santa Fe County, Santa Fe Literacy Volunteers, Santa Fe Boys and Girls Club, Youth Works, Santa Fe Public Schools, Prosperity Works of NM, NM Workforce Solutions, AARP Tax Preparers, just to name a few. Some of the services and programs provided include: ESL Classes, GED Classes, Computer Classes, Children’s Afterschool Programs, Children’s Summer Programs, IDA Program, Summer Lunch Program, Tutoring Programs, and tax preparing, just to name a few.

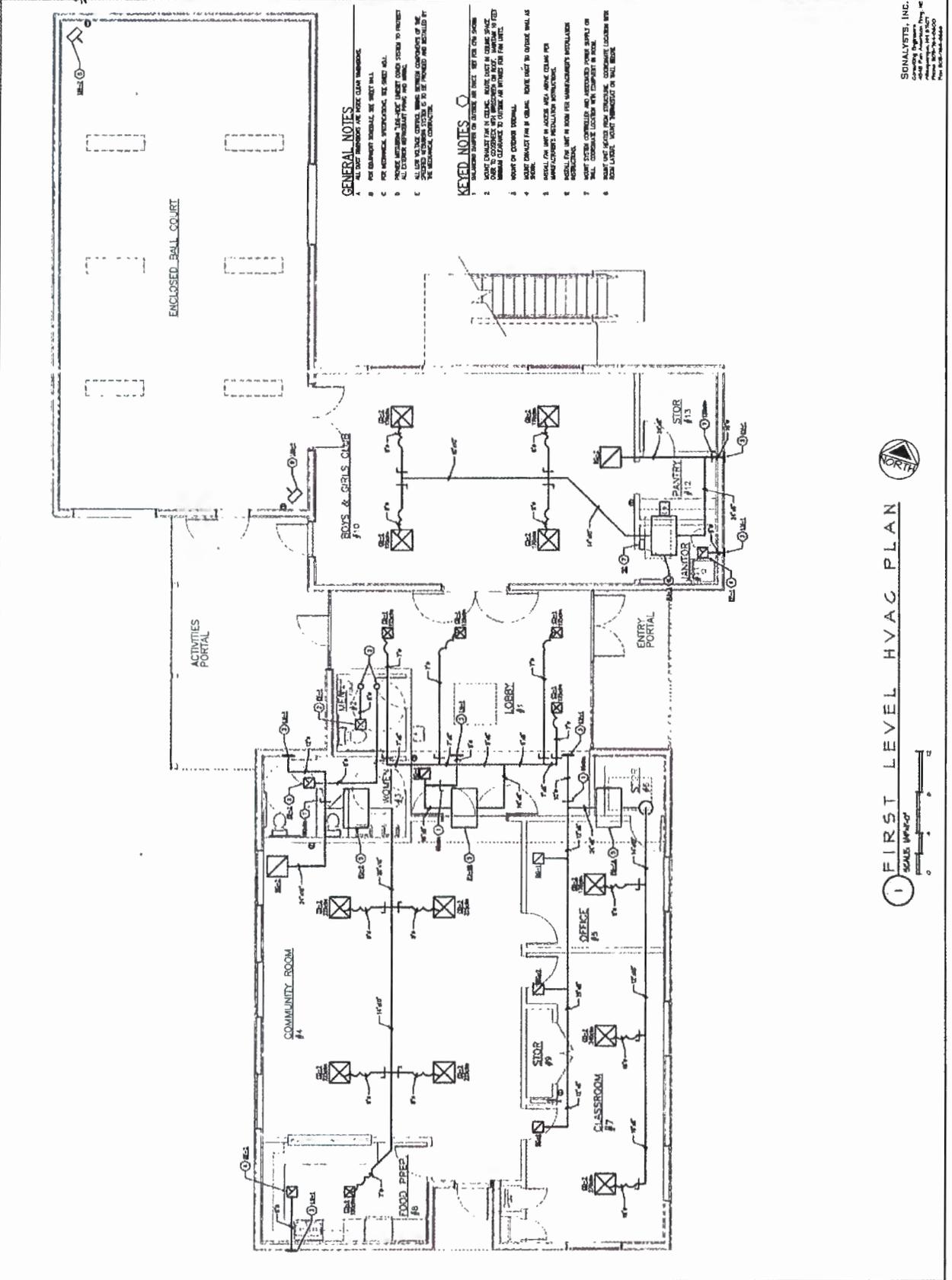
**Expectations:** To optimize the Hopewell Community Center for the benefit and improvement of the area residents by initiating long-term program that will create sufficient funding for operational costs and continued maintenance.

### The Hopewell Project

#### Operational Expense /Estimated

Staff / Benefits	\$48,000.00
Water	\$10,000.00
Electric/Internet	\$10,140.00
Gas	\$600.00
Maintenance	\$6,800.00
Groundskeeper	\$4,740.00
Insurance	\$300.00
Sub-Total	\$80,580.00
10% for Non-Recurring Costs	\$8,058.00
<b>Total Expenses</b>	<b>\$88,638.00</b>

Attachment: Floor Plan   
 Summary by: Rudy Gallegos, Deputy Director 2/09/2015



**GENERAL NOTES**

1. ALL DOOR SCHEDULES ARE TO BE CLEAR TRANSPARENT.
2. FOR EQUIPMENT SCHEDULES, SEE SHEET H-11.
3. PROVIDE MECHANICAL SCHEDULES, SEE SHEET H-11.
4. ALL CEILING APPROXIMATE FINISH AND PANEL.
5. PROVIDE MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.

**KEYED NOTES**

1. MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.
2. MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.
3. MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.
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7. MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.
8. MECHANICAL SCHEDULES TO BE PROVIDED AND REVIEWED BY THE MECHANICAL CONTRACTOR.



1 FIRST LEVEL HVAC PLAN  
 SCALE 1/8" = 1'-0"

**PERSONNEL AND BUDGET – Recurring Costs**

Four Youth Specialists/One Custodian (08/09)	\$113,163
Fringe	\$101,753
Utilities (Gas, Electric, Water, Sewer & Refuse)	\$ 19,000
Operating Supplies	\$ 1,000
Office Supplies	\$ 1,000
Repair & Maintenance of Equipment	\$ 2,800
Prof. Contracts – Security/Workshops	\$ 27,000
<b>Sub-total</b>	<b>* \$265,716</b>

**ONE-TIME STAFF FURN./EQUIP. EXPENSE**

1- Copier	\$ 6,500
3-Computers w/17" Monitors @ \$1,500 each	\$ 4,500
1-HP 3600M Laser Printer	\$ 750
3-Hon 10573 Series Office Desks @ \$480	\$ 1,440
3-Office Chairs @ \$350	\$ 1,050
2-Vertical File Cabinets @ \$200	\$ 400
2-Four-Shelf Book Shelves @ \$190	\$ 380
<b>Sub-total</b>	<b>* \$15,020</b>

**KITCHEN FACILITY**

4-Burner non-commercial range	\$ 900
-includes installation costs	
Commercial Refrigerator	\$1,200
Upper/Lower Cabinetry	\$4,000
Cooking Utensils	\$1,000
Tables & Chairs	\$1,500
<b>Sub-total</b>	<b>* \$8,600</b>

**COMPUTER CENTER**

15-Computers w/17" Flat Screens x \$1,500	\$22,500
4-HP 3600M Laser Printers @ \$750 each	\$ 3,000
<b>Sub-total</b>	<b>* \$25,500</b>

**VIDEO EQUIPMENT**

Video Camera	\$2,000
Macintosh Computer and Editing Software	\$1,500
<b>Sub-total</b>	<b>* \$3,500</b>

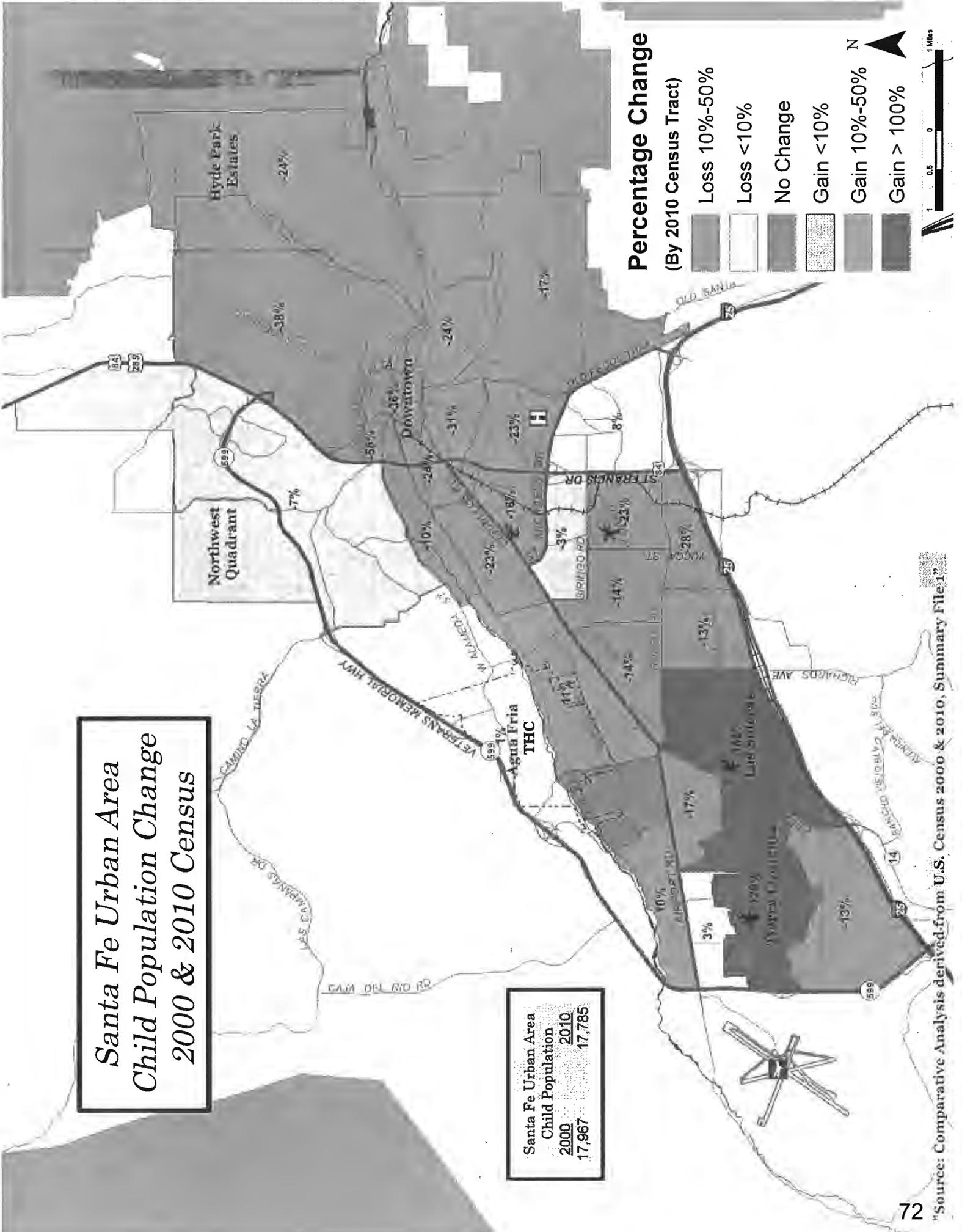
**RECREATION ROOM**

10-Arcade Games @ \$3,500 each	\$35,000
4-Pool tables w/accessories @ \$2,000 each	\$ 8,000
4-Foosball tables @ \$350 each	\$ 1,400
2-Ping-Pong tables w/accessories @ \$200 each	\$ 400

Big Screen TV and VCR/DVD Player	\$ 3,800
DJ – Denon Dual CD Player	\$ 1,300
Numark DJ Mixer	\$ 500
2-Samson Wireless Microphones @ \$300	\$ 600
American DJ Lighting System	\$ 1,000
Karaoke System and Music	<u>\$ 1,100</u>
<b>Sub-total</b>	<b>* \$53,100</b>

# Santa Fe Urban Area Child Population Change 2000 & 2010 Census

Santa Fe Urban Area	
Child Population	2010
2000	17,967
2010	17,785



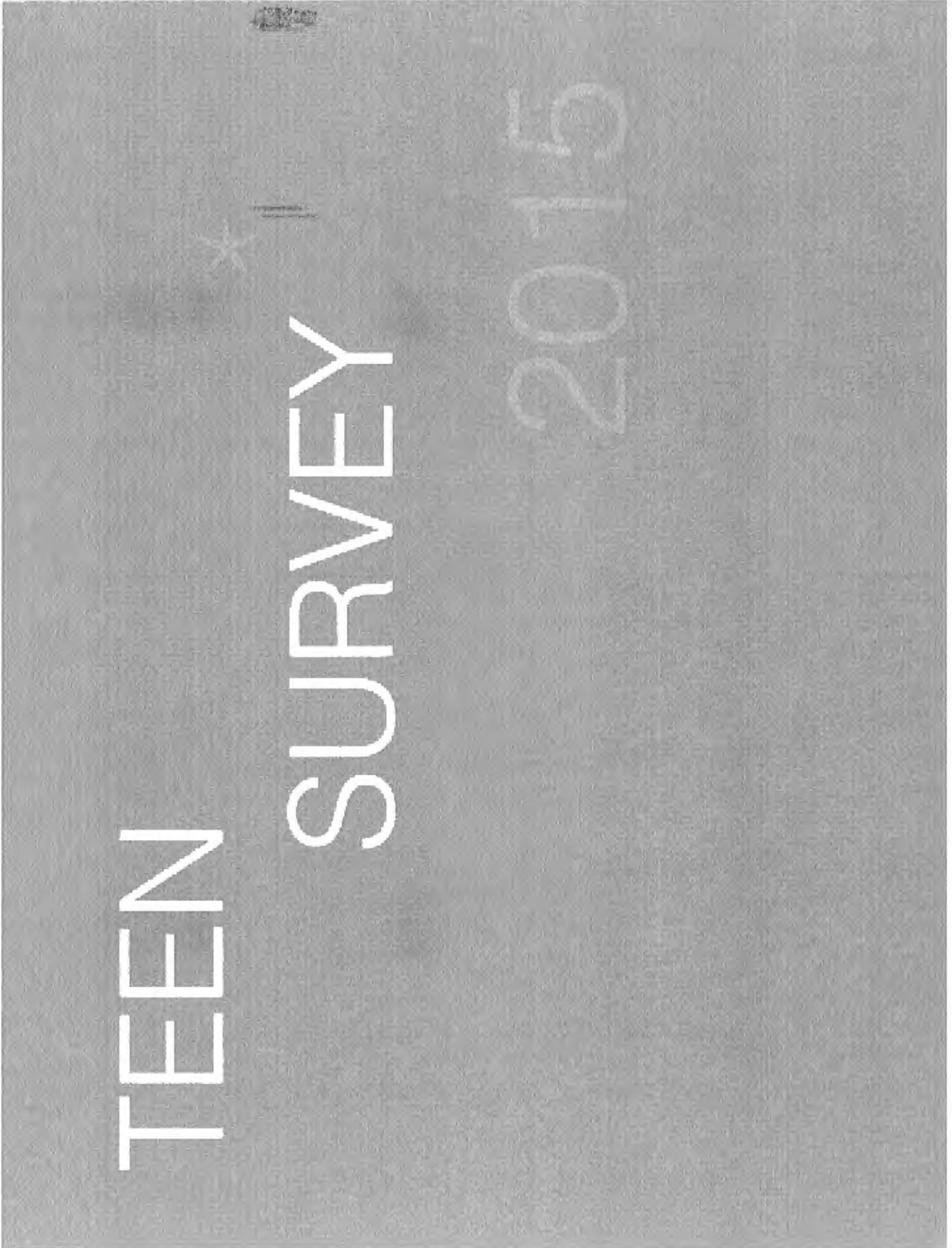
## Percentage Change

(By 2010 Census Tract)

- Loss 10%-50%
- Loss <10%
- No Change
- Gain <10%
- Gain 10%-50%
- Gain > 100%



Source: Comparative Analysis derived from U.S. Census 2000 & 2010, Summary File 1

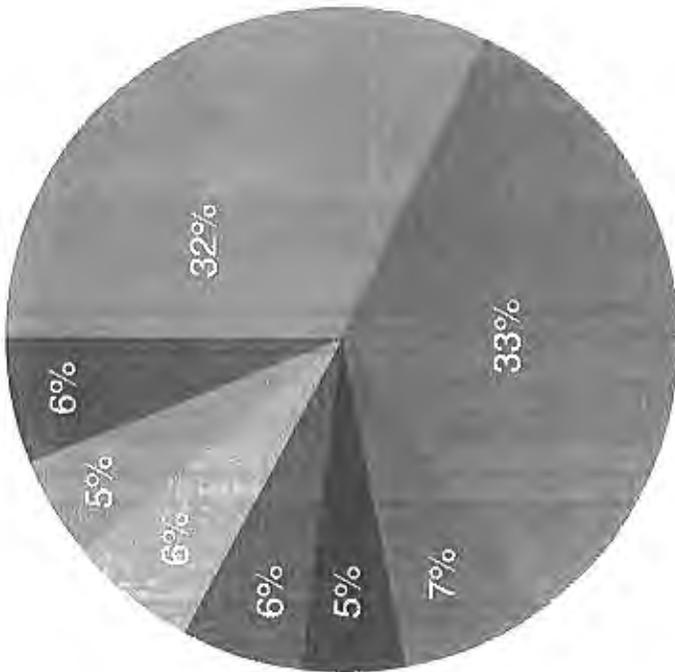


# TEEN \* SURVEY 2015

This survey was conducted by Story of Place Institute in partnership with and commissioned by the Santa Fe Children & Youth Commission. For more information contact Chris Sanchez.

**DEMOGRAPHICS**  
of Youth Respondents

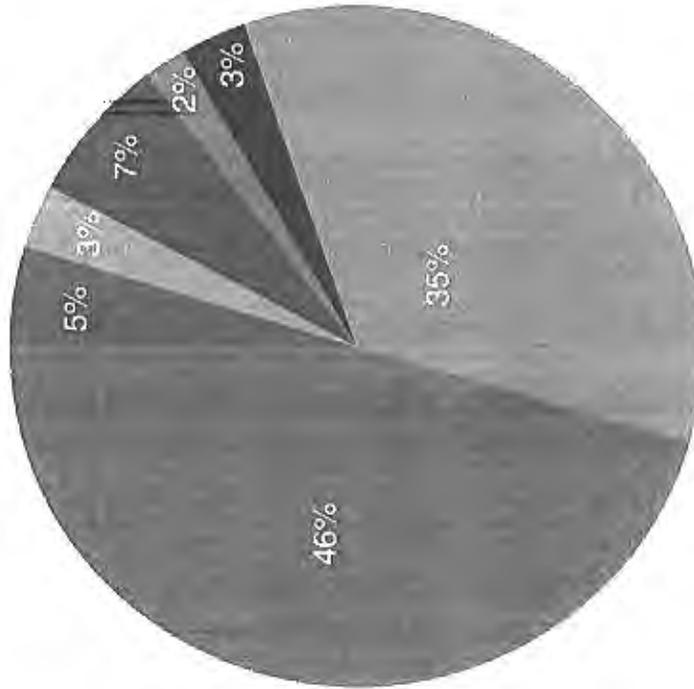
**ORGANIZATION**



- Other
- SF High
- SF Prep
- St Mike's High
- ATC
- Capital High
- Girl's Inc
- Master's Program

**Who Took The Survey?**

**ETHNICITY**



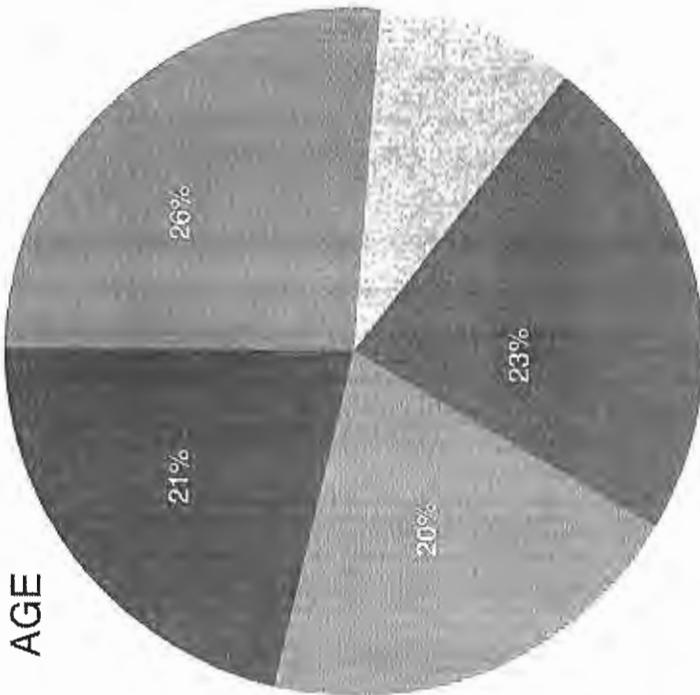
- White or Caucasian
- Hispanic or Latino
- Black or African American
- Asian or Pacific Islander
- Native American
- Other
- Prefer Not to Answer

243 responded to these questions



DEMOGRAPHICS  
of Youth Respondents

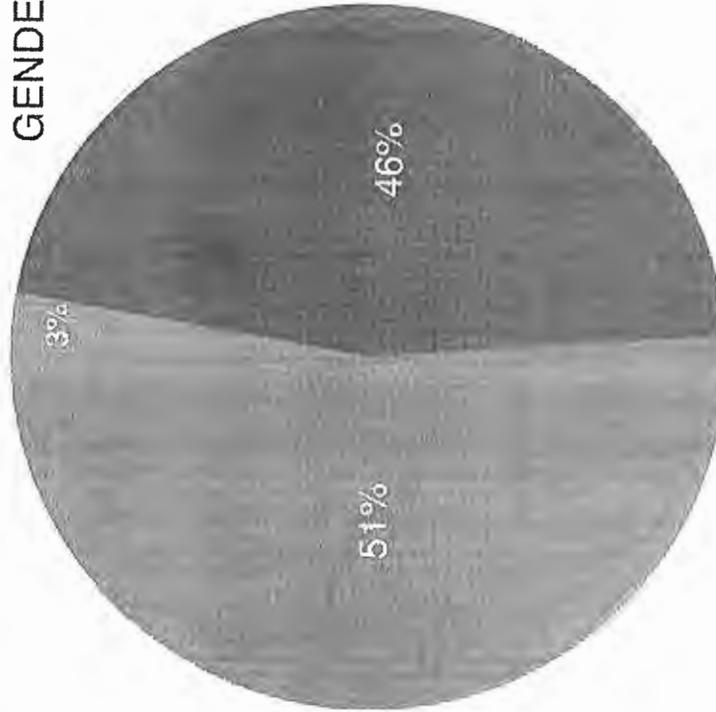
AGE



- 17 Years Old
- 13&14 Years Old
- 16 Years Old
- 15 Years Old
- 18 Years Old

Who  
Took  
The  
Survey?

GENDER



- Female
- Male
- Gender Neutral

243 responded to these questions



## WHAT DO YOUTH NEED?

1. Job Opportunities (89%)
2. Youth Need To Feel Trusted, Comfortable & Accepted By Adults (88%)
3. “Real World Readiness” [Life Skills] (88%)
4. Help Getting A Job (87%)
5. Better Access To Proper Nutrition (83%)
6. Alternative Teaching Methods [Hands-on & Projects] (81%)
7. Housing For Homeless Youth (77%)
8. Help With Bullying (76%)
9. More Transportation (75%)
10. One - on - One Role Models (75%)
11. Alternative Education Options [Not School] (72%)
12. Access To Information About Drug Abuse (70%)

243 responded to  
these questions

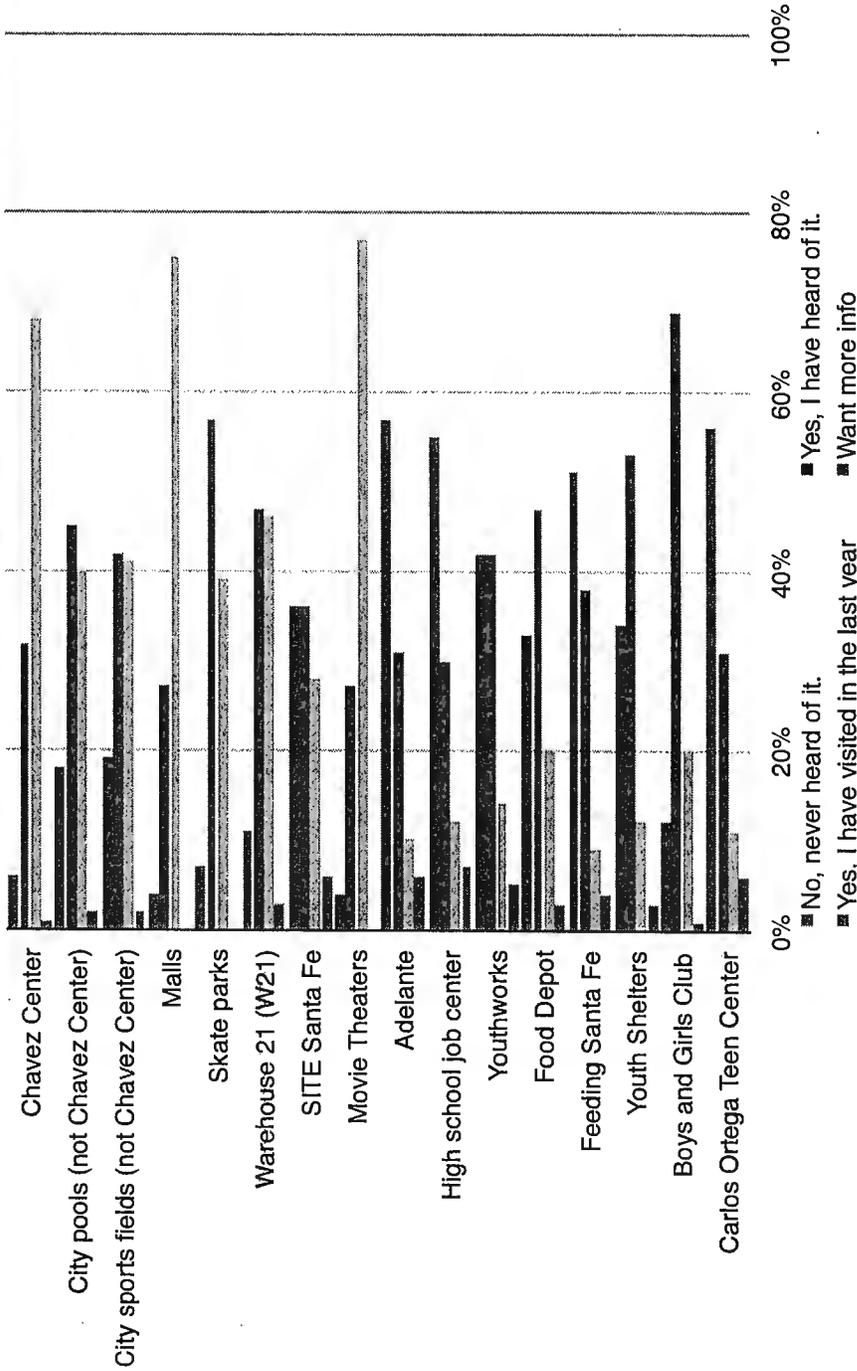
# WHAT DO YOUTH WANT

- 1 More Arts: Affordable classes, activities, & camps (74%)
- 2 Water sports/swimming pools w/slides (73%)
- 3 Trampoline gym (73%)
- 4 Paintball (72%)
- 5 Music: more local bands/events (71%)
- 6 Studio access (to record music, make art, etc.) (68%)
- 7 Rec Center/community involvement center (68%)
- 8 Bowling (66%)
- 9 Martial arts/self defense class (64%)
- 10 Learn another language (62%)
- 11 Affordable summer leagues (60%)
- 12 Interactive science museum (59%)
- 13 Free Wall (graffiti wall) (57%)
- 14 Dancing (hiphop, ballet, Norteños) (57%)
- 15 Workout stations along trails (54%)
- 16 Indoor soccer/sports center (53%)
- 17 Signs and Maps for trail system (43%)
- 18 More skateboard parks (37%)
- 19 Tennis (36%)
- 20 Karaoke opportunities (36%)
- 21 Hockey (28%)

234 responded to  
these questions



# WHAT RESOURCES DO YOUTH KNOW & VISIT



- WHERE YOUTH RESPONDENTS VISITED IN THE LAST YEAR**
- 1. Movie Theaters (77% visit)
  - 2. Malls (75% visit)
  - 3. Chavez Center (68% visit)
  - 4. W21 (46% visit)
  - 5. City Sports Fields (41% visit)
  - 6. City Pools (40% visit)
  - 7. Skate Parks (39% visit)
  - 8. SITE Santa Fe (28% visit)
  - 9. & 10. Food Depot & Boys and Girls Club (20% visit)
  - 11. Youthworks (14% visit)
  - 12. & 13. High School Job Center & Youth Shelters (12% visit)
  - 14. Carlos Ortega Teen Center (11% visit)
  - 15. Adelante (10% visit)
  - 16. Feeding Santa Fe (9% visit)

229 responded to these questions

# Is transportation an issue?

“Not really an issue but we need to have a way to tell our parents we are going to be late because the bus was full and we had to go on a different bus”

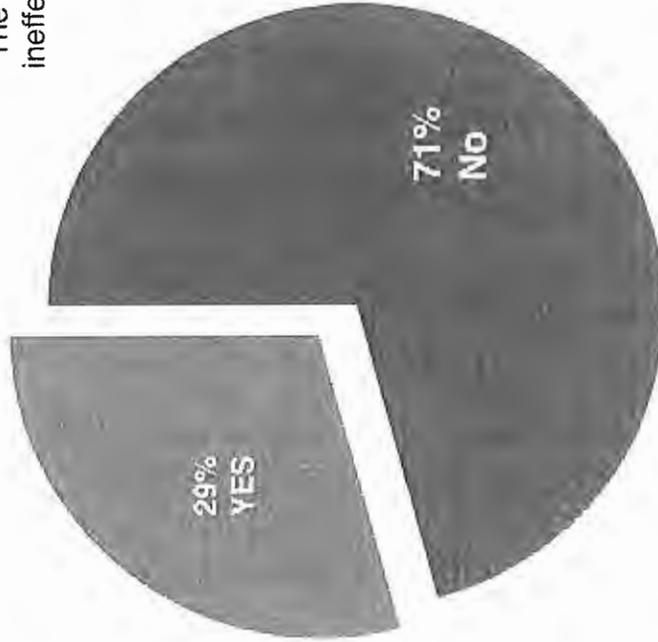
“The buses are unbelievably ineffectual.”

“Bus system too slow!”

“Having safe public transportation would be nice.”

“I would like to have safer roads to bike on.”

“Everyone says take the city bus, but there are always scary people on it”



“My parents are willing to give me rides but sometimes I feel that I am cutting into they’re scheduled”

Of those that answered yes (70),

63% to 72% of youth respondents wanted:

- Different kinds of transportation options besides city bus
- Cheaper drivers ed courses
- Cheaper car insurance
- More frequent buses
- Different routes for buses
- Different stops for buses

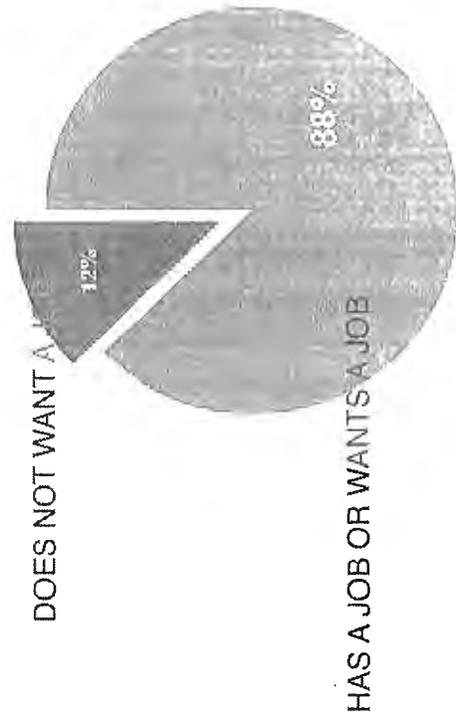


221 responded to these questions

**ISSUES AROUND GETTING A JOB**

"I really do not appreciate how, as a teenager, I tend to be treated as inferior to adults, whether it be in a working environment or making a doctor's appointment or going to a restaurant. I would really like to change the way adults view teenagers, often in a negative light. I think it tends to encourage more "acting out" among kids."

ISSUE	NEUTRAL	NOT AN ISSUE
Job Opportunities	10%	12%
Lack of Jobs To Apply To	12%	13%
Need Help Getting a Job	11%	15%
Job Mentors [want to be a lawyer, work with a lawyer]	19%	13%
Not Allowed to Work Enough Hours	18%	15%
Lack of Job Training [computer & writing skills]	19%	17%
Lack of Job Skills [interviewing skills, professionalism]	19%	21%
Getting a worker Permit	21%	25%
Need Childcare [for my kids, siblings or relatives]	22%	45%



222 responded to these questions

# YOUTH WANT TO BE TAUGHT...

Help with taxes	70%
Help with insurance	70%
Professionalism	69%
Credit Advice	69%
Cooking	68%
Health care	63%
Social skills	31%
General nutrition	58%
Taking care of car	50%
Drug education	45%
Pregnancy/parenting help	39%
Safe sex	38%

6-8% want to be taught by peers
10% want to be taught by peers



218 responded to these questions

# WHEN YOUTH NEED SOMETHING TO DO

## SCHOOL YEAR

	9-12	12-3pm	3-6pm	6-9pm	9-11pm	11-?
Monday - Thursday	16%	10%	45%	35%	6%	4%
Friday	10%	9%	25%	26%	12%	8%
Saturday	26%	21%	21%	18%	14%	9%
Sunday	24%	24%	26%	17%	9%	6%

## SUMMER

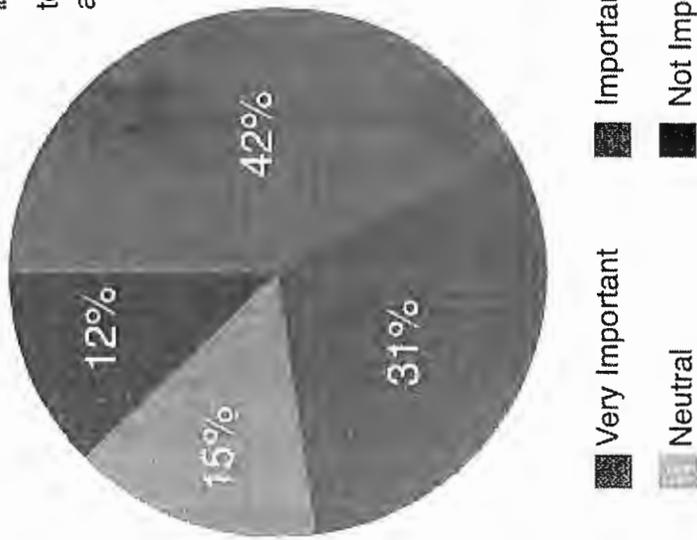
	9-12	12-3pm	3-6pm	6-9pm	9-11pm	11-?
Summer	22%	20%	18%	15%	21%	12%

192 responded to these questions

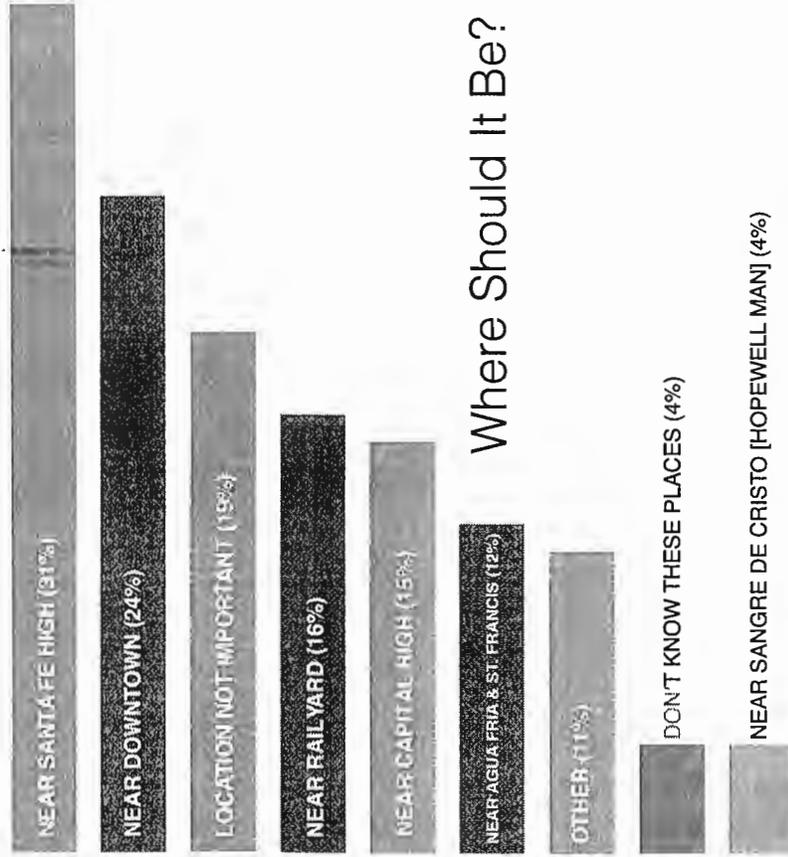
# Is Location Important if a Center Was Created?

"I would like activities close together so it was easy to get around to each"

"Do not make some stupid thing that will cost tax payers money"



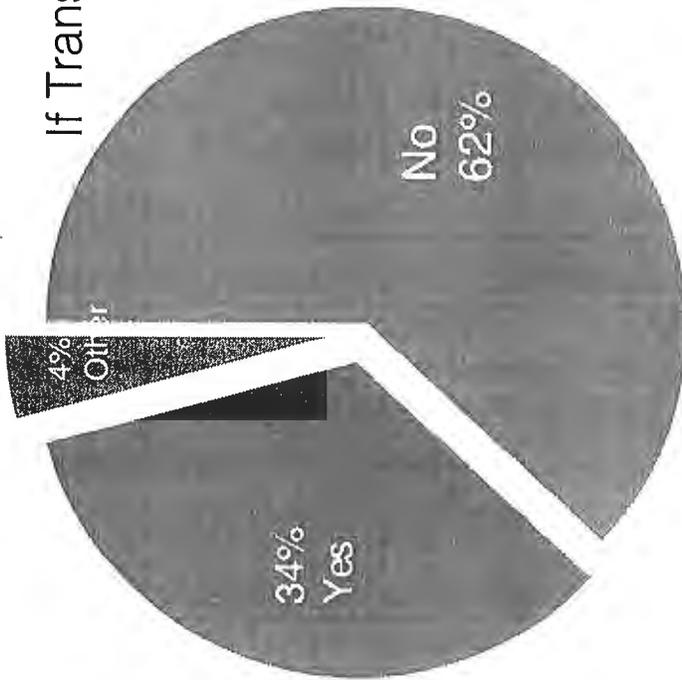
## Where Should It Be?



213 responded to these questions

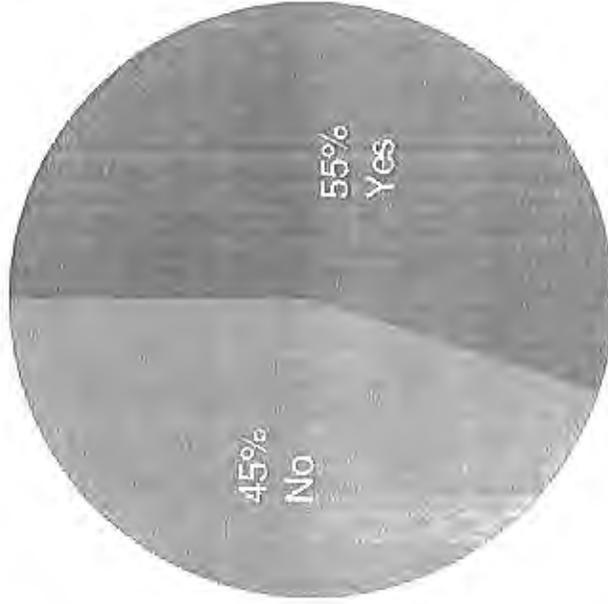
## If Transportation Was Not An Issue Would Location Matter

214 responded to these questions



## Should the Next Survey Be In Spanish or English?

206 responded to these questions



This is a pilot survey to begin the discussions regarding what teens want and need in Santa Fe.

**MOST NEEDED**

as identified by 243 respondents

- 1 - Job Opportunities
- 2 - Youth Need To Feel Trused, Comfortable, and Accepted By Adults
- 3 - Real World "Readiness" [Life Skills]

**MOST WANTED**

as identified by 222 respondents

- 1 - More Arts: Affordable Class, Activities, & Camps
- 2 - Water Sports/ Swimming Pools With Slides
- 3 - Trampoline Gym

**TOP 3 PLACES VISITED**

in the last year as identified by 229 respondents

- 1 - Movie Theaters
- 2 - Malls
- 3 - Chavez Center

**TOP 3 ISSUES AROUND GETTING A JOB**

as identified by 222 respondents

- 1 - Job Opportunities
- 2 - Lack Of Jobs To Apply To
- 3 - Need Help Getting A Job

**TOP 3 PEAK TIMES**

youth want something to do during the school year as identified by 192 respondents

- 1 - Monday - Thursday 6-9pm
- 2 - Monday -Thursday 3-6pm
- 3 - Friday 6-9pm

During Summer 9-12am was peak time

**TOP 3 LIFE SKILLS**

youth want to be taught as identified by 218 respondents

- 1 - Help With Taxes
- 2 - Help With Insurance
- 3 - Professionalism

Thank you to the youth who were part of the focus group that built this survey and their affiliated organizations:

Access  
Capital High School  
Day Reporting at the Detention Center  
Santa Fe High School  
St. Michael's High School  
The MASTERS Program  
The Mayor's Youth Advisory Board  
Youth Works

Thank you also to Youth Works for providing the space for the pilot study. Finally thank you to all the youth who took the survey and gave us their valuable insight.

This survey was conducted by Story of Place Institute in partnership with and commissioned by the Santa Fe Children & Youth Commission. For more information contact Chris Sanchez.

FIR No. \_\_\_\_\_

### City of Santa Fe Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

**Section A. General Information (Zona del Sol)**

(Check) Bill: \_\_\_\_\_ Resolution:   X  

(A single FIR may be used for related bills and/or resolutions)

Short Title(s):   A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center.  

Sponsor(s): \_\_\_\_\_ Councilors:   Carmichael Dominguez, Chris Rivera, Bill Dimas, Peter Ives and Patti Bushee  

Reviewing Department(s):   City Attorney's Office /Youth and Family Service  

Persons Completing FIR:   Chris Sanchez   Date:   04/21/15   Phone:   955-6678  

Reviewed by City Attorney: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

Reviewed by Finance Director: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

**Section B. Summary**

Briefly explain the purpose and major provisions of the bill/resolution:

  A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center. Propose an operational plan and programming options for early childhood development and teen center programming in the Hopewell/Mann Neighborhood and review the cost analysis that was done in 2010 that related to the establishment of a teen center at Tino Griego Pool  

**Section C. Fiscal Impact**

**Note:** Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)\*

**1. Projected Expenditures:**

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs  
"N" if new, additional, or increased budget or staffing will be required

Finance Director: \_\_\_\_\_

- c. Indicate:       “R” – if recurring annual costs  
                      “NR” if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

\_\_\_\_\_ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

Personnel*	\$344,489.60	N	R	\$ _____	_____	_____	General Fund _____
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
Capital Outlay	\$3,075,000.00	N	NR	\$ _____	_____	_____	CIP _____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
Professional Services	\$ 50,800.00	N	R	\$ _____	_____	_____	General Fund _____
All Other Operating Costs	\$107,834.40	N	R	\$ _____	_____	_____	General Fund _____
Total:	\$3,578,124.00			\$ _____			

\* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. \*\*For fringe benefits contact the Finance Dept.

**2. Revenue Sources:**

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
Total:	\$ _____		\$ _____		

**3. Expenditure/Revenue Narrative:**

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

Based on New Mexico CYFD standards, the correct ratio for staff to teen is 1 to 15. Based on a number of 200 hundred teens, the Center should be staffed with 13 Youth Specialist. Additionally, the calculations for professional services and all other operational cost were used from the original composed budget, which is attached to the packet. Lastly, based on the architecture design and original cost, we inflated the cost by 2.4%, since the design was completed in 2010.

**Section D. General Narrative**

**1. Conflicts:** Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

None identified

**2. Consequences of Not Enacting This Bill/Resolution:**

Are there consequences of not enacting this bill/resolution? If so, describe.

None identified

**3. Technical Issues:**

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

**4. Community Impact:**

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The design and implementation of a teen center will certainly have a positive impact within the community. Teen Centers provide a safe place where teens can access services and programs, hang-out with friends, exercise or have the ability to immediately access resources.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08

## City of Santa Fe Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

**Section A. General Information (Tino Griego)**

(Check) Bill: \_\_\_\_\_ Resolution:   X  

(A single FIR may be used for related bills and/or resolutions)

Short Title(s):   A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center.  

Sponsor(s): \_\_\_\_\_ Councilors:   Carmichael Dominguez, Chris Rivera, Bill Dimas, Peter Ives and Patti Bushee  

Reviewing Department(s): \_\_\_\_\_   City Attorney's Office /Youth and Family Service  

Persons Completing FIR: \_\_\_\_\_   Chris Sanchez   Date:   04/21/15   Phone:   955-6678  

Reviewed by City Attorney: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

Reviewed by Finance Director: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

**Section B. Summary**

Briefly explain the purpose and major provisions of the bill/resolution:

  A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center. Propose an operational plan and programming options for early childhood development and teen center programming in the Hopewell/Mann Neighborhood and review the cost analysis that was done in 2010 that related to the establishment of a teen center at Tino Griego Pool  

**Section C. Fiscal Impact**

**Note:** Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)\*

**1. Projected Expenditures:**

a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)

b. Indicate: "A" if current budget and level of staffing will absorb the costs  
"N" if new, additional, or increased budget or staffing will be required

Finance Director: \_\_\_\_\_

- c. Indicate:        “R” – if recurring annual costs  
                      “NR” if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

\_\_\_\_\_ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
	Personnel*	\$344,489.60	N	R	\$ _____	_____	_____	General Fund _____
	Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Capital Outlay	\$2,714,000.00	N	NR	\$ _____	_____	_____	CIP _____
	Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
	Professional Services	\$ 50,800.00	N	R	\$ _____	_____	_____	General Fund _____
	All Other Operating Costs	\$107,834.40	N	R	\$ _____	_____	_____	General Fund _____
	Total:	\$3,217,124.00			\$ _____			

\* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. \*\*For fringe benefits contact the Finance Dept.

**2. Revenue Sources:**

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected
	_____	\$ _____	_____	\$ _____	_____	_____
	_____	\$ _____	_____	\$ _____	_____	_____
	_____	\$ _____	_____	\$ _____	_____	_____
	Total:	\$ _____		\$ _____		

**3. Expenditure/Revenue Narrative:**

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

Based on New Mexico CYFD standards, the correct ration for staff to teen is 1 to 15. Based on a number of 200 hundred teens, the Center should be staffed with 13 Youth Specialist. Additionally, the calculations for professional services and all other operational cost were used from the original composed budget, which is attached to the packet. Lastly, based on the architecture design and original cost, we inflated the cost by 2.4%, since the design was completed in 2010.

**Section D. General Narrative**

**1. Conflicts:** Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

None identified

**2. Consequences of Not Enacting This Bill/Resolution:**

Are there consequences of not enacting this bill/resolution? If so, describe.

None identified

**3. Technical Issues:**

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

**4. Community Impact:**

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The design and implementation of a teen center will certainly have a positive impact within the community. Teen Centers provide a safe place where teens can access services and programs, hang-out with friends, exercise or have the ability to immediately access resources.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08

**City of Santa Fe  
Fiscal Impact Report (FIR)**

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

**Section A. General Information (Hopewell Mann Center)**

(Check) Bill: \_\_\_\_\_ Resolution:  X

(A single FIR may be used for related bills and/or resolutions)

Short Title(s):  A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center.

Sponsor(s):  Councilors: Carmichael Dominguez, Chris Rivera, Bill Dimas, Peter Ives and Patti Bushee

Reviewing Department(s):  City Attorney's Office /Youth and Family Service

Persons Completing FIR:  Chris Sanchez  Date:  04/21/15  Phone:  955-6678

Reviewed by City Attorney: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

Reviewed by Finance Director: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

**Section B. Summary**

Briefly explain the purpose and major provisions of the bill/resolution:

A Resolution directing staff to propose an operational plan and programming option for the establishment of a teen center. Propose an operational plan and programming options for early childhood development and teen center programming in the Hopewell/Mann Neighborhood and review the cost analysis that was done in 2010 that related to the establishment of a teen center at Tino Griego Pool

**Section C. Fiscal Impact**

**Note:** Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)\*

**1. Projected Expenditures:**

- a. Indicate Fiscal Year(s) affected -- usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs  
"N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" -- if recurring annual costs

Finance Director: \_\_\_\_\_

“NR” if one-time, non-recurring costs, such as start-up, contract or equipment costs

d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns

e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

\_\_\_\_\_ Check here if no fiscal impact

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

Personnel*	\$312,992.00	N	R	\$ _____	_____	_____	_____	General Fund _____
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____	_____
All Other Operating Costs	\$40,638.00	N	R	\$ _____	_____	_____	_____	General Fund _____
Total:	\$353,630.00	_____	_____	\$ _____	_____	_____	_____	_____

\* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. \*\*For fringe benefits contact the Finance Dept.

**2. Revenue Sources:**

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

_____	\$ _____	_____	\$ _____	_____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____	_____
Total:	\$ _____	_____	\$ _____	_____	_____	_____

**3. Expenditure/Revenue Narrative:**

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

Based on New Mexico CYFD standards, the correct ration for staff to teen is 1 to 15. The ratio for six weeks to 24 months is once staff per six children. Because the capacity of Hopewell Mann is 75, we used the staffing for 65 children, which the Center should be staffed with 10 Youth Specialist.

**Section D.      General Narrative**

**1. Conflicts:** Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

None identified

**2. Consequences of Not Enacting This Bill/Resolution:**

Are there consequences of not enacting this bill/resolution? If so, describe.

None identified

**3. Technical Issues:**

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

**4. Community Impact:**

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

The design and implementation of a early childhood center will certainly have a positive impact within the community. A Early childhood Center will provide a safe place where parents and children can access services and programs and have the ability to immediately access resources.

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08