

John Bemis, Secretary
Tommy Mutz, State Parks Director

ISSUES FOR HEARING
Energy Minerals and Natural Resources Department

- 35 State Parks throughout New Mexico
- 4 Regional Offices Plus Santa Fe Headquarters
- 1 State Park closed because no permanent staff to keep it open
- Hyde Memorial, Fenton Lake, Morphy Lake, Coyote Creek, and Cimarron Canyon Closed due to extreme fire danger
- 287 FTE (233 Perm; 6 Term; 48 Temp)
- 44 Vacancies Statewide
- 18 Capital Outlay Projects Statewide totaling \$24.7 million

Legislative Finance Committee - Presentation

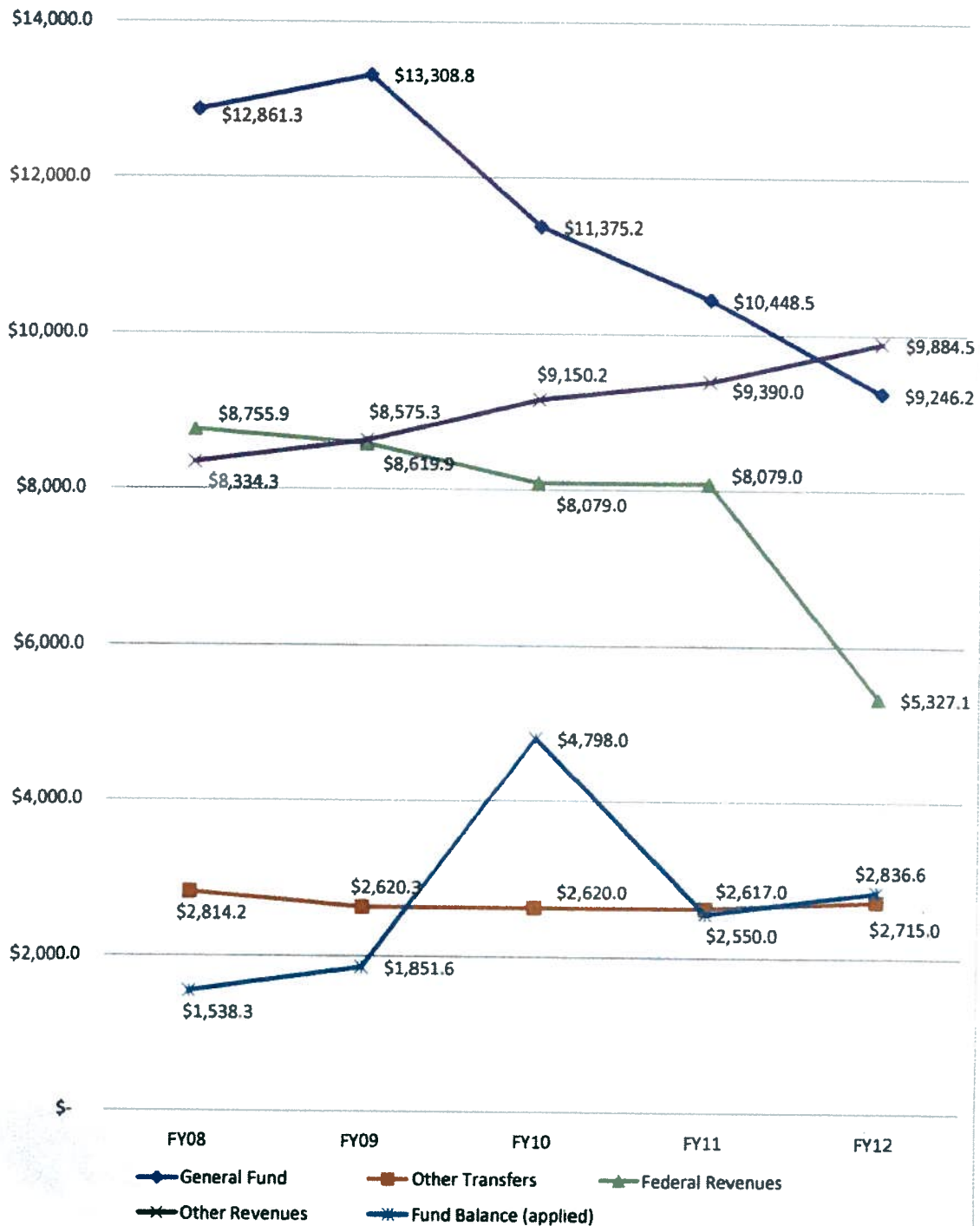
Elephant Butte Lake State Park – July 13, 2011



NM State Parks Division Operating Budget

	FY08	FY09	FY10	FY11	FY12
General Fund	\$ 12,861.3	\$ 13,308.8	\$ 11,375.2	\$ 10,448.5	\$ 9,246.2
Other Transfers	\$ 2,814.2	\$ 2,620.3	\$ 2,620.0	\$ 2,617.0	\$ 2,715.0
Federal Revenues	\$ 8,755.9	\$ 8,575.3	\$ 8,079.0	\$ 8,079.0	\$ 5,327.1
Other Revenues	\$ 8,334.3	\$ 8,619.9	\$ 9,150.2	\$ 9,390.0	\$ 9,884.5
Fund Balance (applied)	\$ 1,538.3	\$ 1,851.6	\$ 4,798.0	\$ 2,550.0	\$ 2,836.6
TOTAL	\$ 34,304.0	\$ 34,975.9	\$ 36,022.4	\$ 33,084.5	\$ 30,009.4

NM State Parks Division FY08-12 Operating Budget



EMNRD - State Parks Division

Vacancy Report (7/8/11)

Region & Park	Perm #	Job Title	Stat Cat	Grade	Salary & Benefits
Bluewater Lake	00005813	STAFF	PERM-LE	75	60806
Bottomless Lake	00005695	LINE II	PERM-LE	70	54245
Brantley Dam	00005612	LINE II	PERM-LE	70	54245
Cerrillos Hills	10101597	NAT SCI COORD-A	PERM-LE	60	44072
Cimarron Canyon	00005671	NAT SCI COORD-O	PERM-LE	55	40261
Conchas Lake	00005716	LINE II	PERM-LE	70	54245
Elephant Butte Lake	00005768	NAT SCI COORD-A	PERM-LE	60	44072
Manzano Mountains	10101670	LINE II	PERM-LE	70	54245
Navajo Lake	00005631	NAT SCI COORD-O	PERM-LE	55	40261
Pancho Villa	00005535	LINE II	PERM-LE	70	54245
Rio Grande Nature Center	00034572	NAT SCI COORD-A	PERM-LE	60	44072
Santa Rosa Lake	00005591	LINE II	PERM-LE	70	54245
Sumner Lake	00005594	NAT SCI COORD-A	PERM-LE	60	44072
Ute Lake	00005747	NAT SCI COORD-O	PERM-LE	55	40261
Villanueva	00005733	LINE II	PERM-LE	70	54245
Elephant Butte Lake	00049665	NAT SCI COORD-O	STRM-LE	55	40261
Administration	00073350	BUS OPS SPEC-A	STRM	60	44072
Administration	00005492	FIN SPEC, AO-O	PERM	55	40261
Administration	10101601	TRAIN & DEV SPEC-A	PERM	65	48644
Administration	00005505	GRAPHIC DESIGNER-A	PERM	55	40261
Administration	00005286	EDITOR-A	PERM	65	48644
Conchas Lake	00059981	FOREST & CONSRV WKR-O	PERM	45	32440
Eagle Nest Lake	00068167	FOREST & CONSRV WKR-A	PERM	50	36019
El Vado lake	10100129	OFFICE & ADMIN SUP-A	PERM	45	32440
Elephant Butte Lake	00005773	FOREST & CONSRV WKR-O	PERM	45	32440
Elephant Butte Lake	0005762	EXEC SEC & ADM ASST-O	PERM	50	36019
Field Operations	00038397	HEAVY EQUIP OP-O	PERM	45	32440
Field Operations	00038396	ELECTRICIAN-A	PERM	55	40261
Field Operations	00005520	MAINT & REPAIR WKR-A	PERM	50	36019
Field Operations	00080227	INSTRUCT COORDNTR-A	PERM	65	48644
Heron Lake	00005656	FOREST & CONSRV WKR-O	PERM	45	32440
Heron Lake	00005667	NAT SCI COORD-O	PERM	55	40261
Leasburg Dam	10101595	NAT SCI COORD-A	PERM	60	44072
Living Desert	00005529	FOREST & CONSRV WKR-A	PERM	50	36019
Living Desert	00005553	OFFICE & ADMIN SUP-A	PERM	45	32440
Manzano Mountains	00038233	FOREST & CONSRV WKR-A	PERM	50	36019
Mesilla Valley Bosque	00071051	FOREST & CONSRV WKR-A	PERM	50	36019
Navajo Lake	00005629	FOREST & CONSRV WKR-A	PERM	50	36019
Navajo Lake	00005641	LINE II	PERM	70	54245
Region 3 Office	00005696	INSTRUCT COORDNTR-A	PERM	65	48644
Region 3 Office	00005627	WTR & LIQ WASTE TR-A	PERM	55	40261
Rio Grande Nature Center	00005805	EXEC SEC & ADM ASST-O	PERM	50	36019
Vietnam Veterans Memorial	00071050	LINE II	PERM	70	54245

44 Vacant Positions Total Annualized \$ 1,853,160.00

Total LE only \$ 777,853.00

Authorized Staffing Level	
Permanent	233
Term	6
Temporary	48
Total	287.0 FTE

35 Parks, 4 Regional Offices, Santa Fe Hdqtrs.

Notable Issues:

- 44 Vacancies
- Manzano - no permanent staff, park is closed
- Villanueva - No Park Mgr, No LE, operated by 2 techs
- Vietnam Veterans - No Park Manager, 1 employee
- El Vado - 1 employee
- Cerrillos Hills - 1 employee, No LE
- Pancho Villa - No Park Manager
- Santa Rosa - No Park Manager
- Cimarron 2 employees
- Eagle Nest, 2 employees
- Bluewater, 2 employees, no Park Superintendent

Note: Based upon past hire experience, salaries are based upon 15% above entry level of the range and benefits average 38%.

NM State Park Closures due to Fire Severity

Region & Park	Perm #	Job Title	Stat Cat	FTE	Grade	Name
Fenton Lake	00005672	LINE II	PERM-LE	1.00	70	Lisko, Paul
Fenton Lake	00005673	NAT SCI COORD-A	PERM-LE	1.00	60	Sisco, Kyle Lee
Fenton Lake	00005735	FOREST & CONSRV WKR-A	PERM	1.00	50	Trujillo, Randy C.
Hyde Memorial	00005688	STAFF	PERM	1.00	75	Christopherson, Joseph Lee
Hyde Memorial	00005699	FOREST & CONSRV WKR-A	PERM	1.00	50	Lopez, Marcos
Hyde Memorial	00005689	NAT SCI COORD-O	PERM-LE	1.00	55	Sanchez Junior, Michael F.
Hyde Memorial	00005571	LINE II	PERM-LE	1.00	70	Conkle, Stefan
Manzano Mountains	10101670	LINE II	PERM-LE	1.00	70	*** VACANT ***
Manzano Mountains	00038233	FOREST & CONSRV WKR-A	PERM	1.00	50	*** VACANT ***
Coyote Creek	00005700	NAT SCI COORD-O	PERM-LE	1.00	55	Alcon, Daniel J.
Coyote Creek	10100130	FOREST & CONSRV WKR-O	PERM	1.00	45	Archuleta, Andrew
Morphy Lake	00005702	LINE II	PERM-LE	1.00	70	Vigil, Christopher J.
Sugarite Canyon	00005736	STAFF	PERM	1.00	75	Dye, Robert
Sugarite Canyon	00005738	NAT SCI COORD-O	PERM-LE	1.00	55	Haver, Leila
Sugarite Canyon	00005737	LINE II	PERM-LE	1.00	70	McLvor, Robert
Sugarite Canyon	00005739	FOREST & CONSRV WKR-O	PERM	1.00	45	Romero, Greg A.
Sugarite Canyon	00080226	INSTRUCT COORDNTR-A	PERM	1.00	65	Walsh, Patricia
Cimarron Canyon	00005666	NAT SCI COORD-A	PERM-LE	1.00	60	Sedillo, Bernave
Cimarron Canyon	00005671	NAT SCI COORD-O	PERM-LE	1.00	55	*** VACANT ***
Cimarron Canyon	00005652	LINE II	PERM-LE	1.00	70	Gurule, Daniel

PERM-LE are Law Enforcement Positions.

NM State Parks Projects (Recent, Underway & Scheduled for FY 13)

July 11, 2011

Recently (within the past couple months) completed projects:

1. RGNC Education Building (\$1.2M)
2. Navajo Lake State Park Pine water treatment building (\$740K)
3. Sumner Lake State Park boat access parking lot – east side boat ramp (\$68K)
4. Leasburg Dam State Park photovoltaic system installation (\$24K)
5. Elephant Butte State Park Dam Site historic restaurant renovation (\$400K)
6. Elephant Butte State Park main entrance renovation (\$1.5M)
7. Ute Lake State Park main entrance reconfiguration (\$200K)
8. Ute Lake State Park boat access projects – marina and south side boat ramps (\$160K)

Projects currently under construction:

1. Cerrillos Hills State Park visitor center and maintenance building (\$750K)
2. Cimarron Canyon State Park visitor center (\$400K)
3. Conchas Lake State Park photovoltaic system (\$32K)
4. Elephant Butte State Park maintenance facility photovoltaic system (\$32K)
5. Elephant Butte State Park South Monticello photovoltaic system (\$32K)
6. Heron Lake State Park trails improvements (\$75K)
7. Hyde Memorial State Park group shelter #1 site work (\$50K)

Examples of projects slated for next FY

1. Elephant Butte Lake State Park maintenance equipment sheds (\$300K estimate)
2. City of Rocks State Park visitor center and comfort station roof replacement (\$60K estimate)
3. Navajo Lake State Park pine area sewer system renovations (\$100K estimate)
4. Elephant Butte Lake State Park ridge road comfort station renovations (\$50K estimate)
5. Living Desert State Park electrical system upgrades/repairs (\$35K estimate)
6. Rockhound State Park comfort station/shop replacement (\$400K estimate)
7. Eagle Nest Lake State Park trail system upgrades (\$75K estimate)
8. Fenton Lake State Park entry station improvements (\$100K estimate)
9. Brantley Lake State Park Visitor Center renovations (\$130K estimate)
10. Cerrillos Hills visitor center site landscaping (\$60K estimate)
11. Hazard tree mitigation at Cimarron Canyon State Park and Navajo Lake State Park (\$60K estimate)
12. Navajo Lake State Park, Cottonwood campground water storage tank construction (\$100K estimate)

State Park FY13-17 ICIP Request

Project Title	Project Amount	Division	Plan Project Priority Rank
Statewide Park Restoration & Comfort Station Replacement-2013	\$ 3,000,000	SPD	2013-1
State Park Law Enforcement Bi-Annual Vehicle Replacement	\$ 450,000	SPD	2013-2
Navajo Lake State Park Visitors Center (Remodel)	\$ 750,000	SPD	2013-3
Hyde Park main power line replacement	\$ 650,000	SPD	2013-4
Sugarite Visitor Center Replacement	\$ 1,525,000	SPD	2013-5
Statewide Park Restoration & Comfort Station Replacement-2014	\$ 3,000,000	SPD	2014-1
Caballo Lake State Park Visitors Center (Remodel)	\$ 1,200,000	SPD	2014-2
State Park Heavy Equipment Replacement	\$ 1,000,000	SPD	2014-3
Statewide Park Restoration	\$ 2,000,000	SPD	2015-1
Energy Efficiency Retrofit of Parks	\$ 250,000	SPD	2015-2
Navajo Lake - Remote Camp Loop Improvements	\$ 750,000	SPD	2015-3
State Park Law Enforcement Bi-Annual Vehicle Replacement	\$ 450,000	SPD	2015-4
Statewide Park Restoration	\$ 2,000,000	SPD	2016-1
Bluewater Lake State Park Visitors Center	\$ 800,000	SPD	2016-2
Brantley Lake State Park Visitor Center (Remodel)	\$ 500,000	SPD	2016-3
Elephant Butte State Park Visitor Center Replacement	\$ 1,500,000	SPD	2016-4
Statewide Park Restoration	\$ 2,000,000	SPD	2017-1
Living Desert NE Point Renovation-Phase 2	\$ 2,900,000	SPD	2017-2
	\$ 24,725,000		