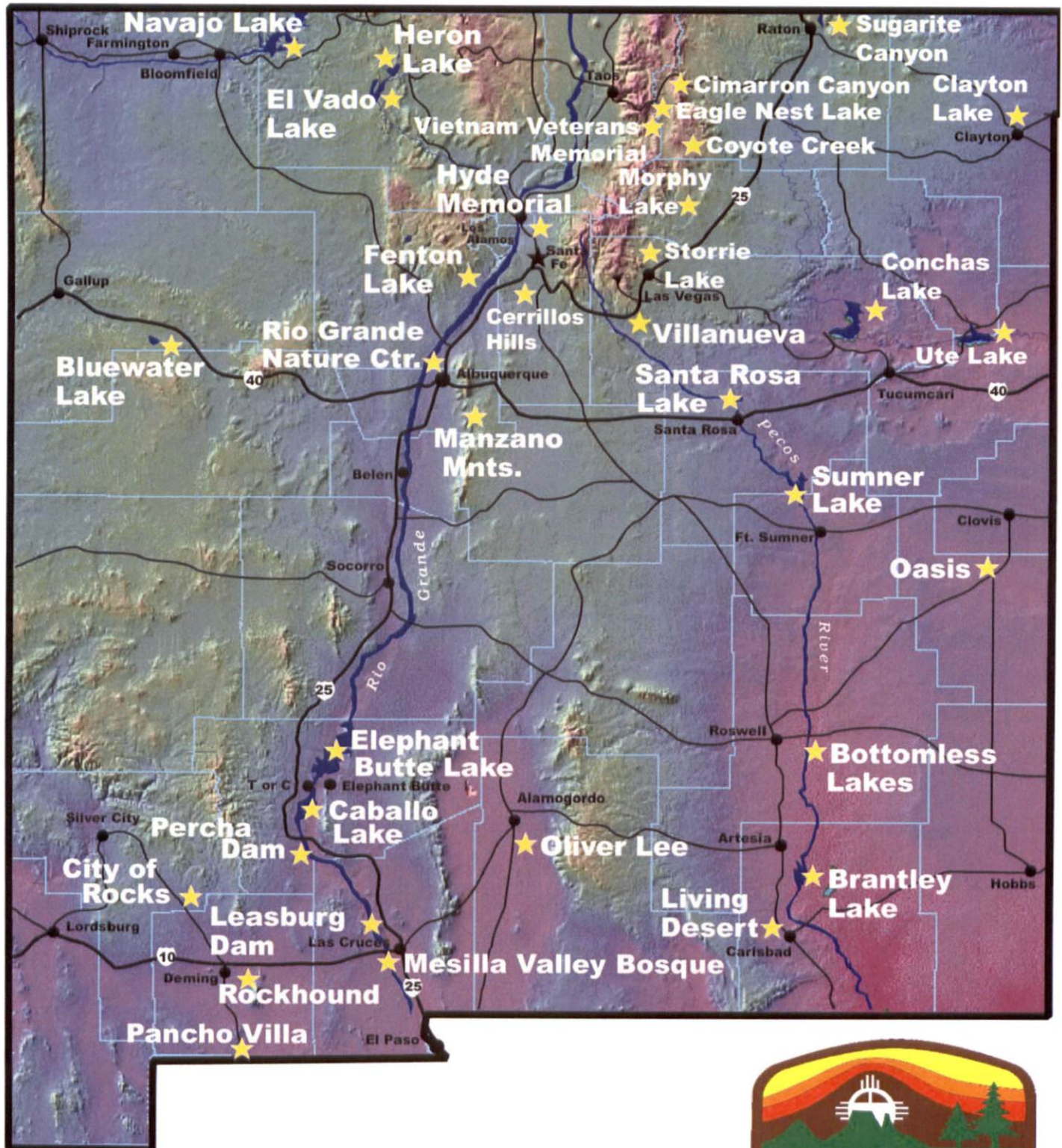


WATER & NATURAL RESOURCES COMMITTEE

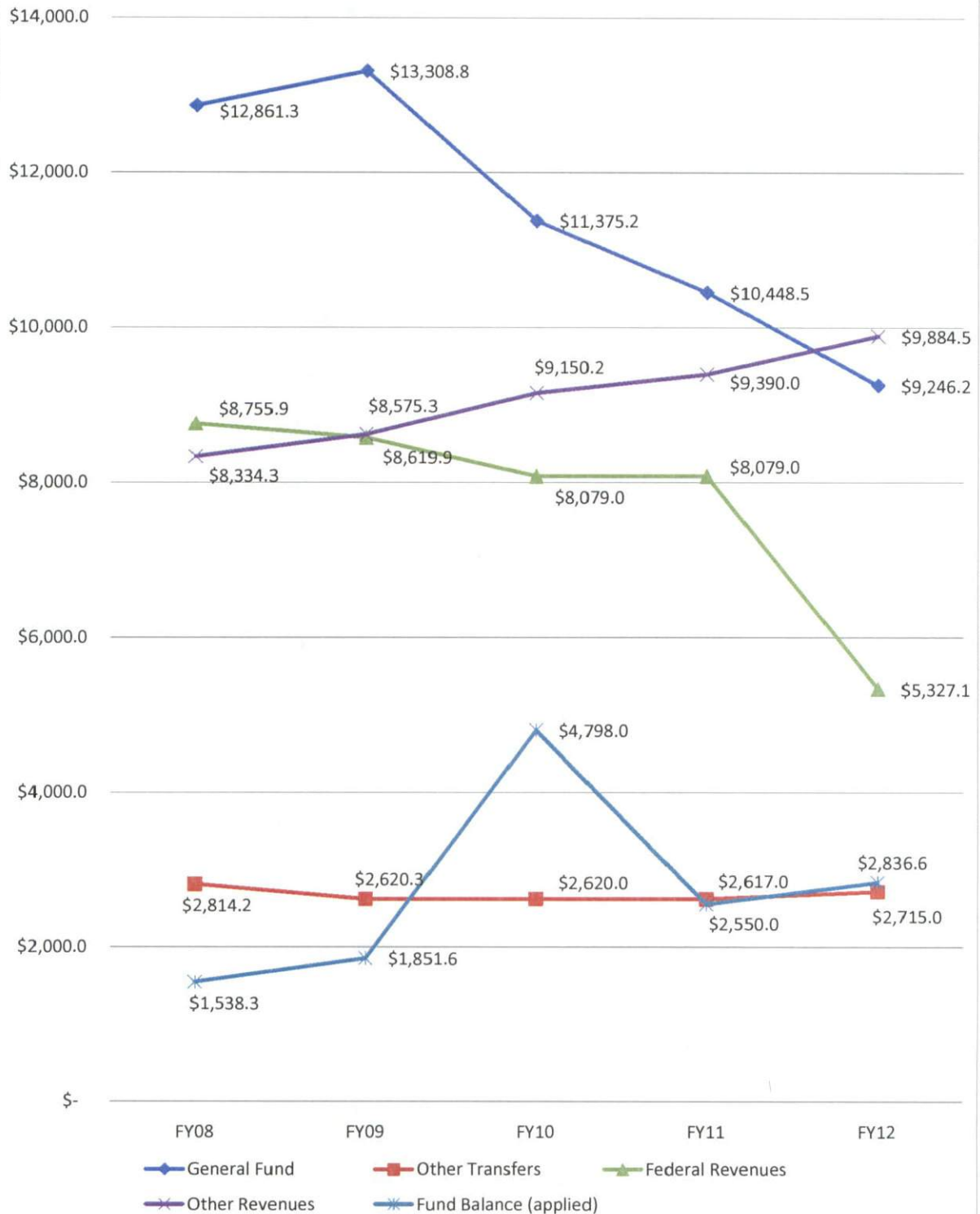
SANTA FE, NEW MEXICO - JUNE 30, 2011



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



Vacancy Report (6/20/11)

Region & Park	Perm #	Job Title	Stat Cat
Administration	00005492	FIN SPEC, AO-A	PERM
Administration	00073350	BUS OPS SPEC-A	STRM
Administration	10101601	TRAIN & DEV SPEC-A	PERM
Administration	00005505	GRAPHIC DESIGNER-A	PERM
Administration	00005286	Editor-A	PERM
Bluewater Lake	00005547	NAT SCI COORD-O	PERM-LE
Bluewater Lake	00005813	STAFF	PERM-LE
Bottomless Lake	00005695	LINE II	PERM-LE
Brantley Dam	00005612	LINE II	PERM-LE
Brantley Dam	5613	NAT SCI COORD-O	PERM-LE
Cerrillos Hills	10101597	NAT SCI COORD-A	PERM-LE
Cimarron Canyon	00005671	NAT SCI COORD-O	PERM-LE
Conchas Lake	00005716	LINE II	PERM-LE
Conchas Lake	00059981	FOREST & CONSRV WKR-O	PERM
Eagle Nest Lake	00068167	FOREST & CONSRV WKR-A	PERM
El Vado Lake	00005663	NAT SCI COORD-A	PERM-LE
El Vado Lake	10100129	OFFICE & ADMIN SUP-A	PERM
Elephant Butte Lake	00005764	NAT SCI COORD-O	PERM-LE
Elephant Butte Lake	00005768	NAT SCI COORD-A	PERM-LE
Elephant Butte Lake	00005773	FOREST & CONSRV WKR-O	PERM
Elephant Butte Lake	00049665	NAT SCI COORD-O	STRM-LE
Elephant Butte Lake	00005762	EXEC SEC & ADM ASST-O	PERM
Field Operations	00038397	HEAVY EQUIP OP-O	PERM
Field Operations	00038396	ELECTRICIAN-A	PERM
Field Operations	00005520	MAINT & REPAIR WKR-A	PERM
Field Operations	00080227	INSTRUCT COORDNTR-A	PERM
Heron Lake	00005667	NAT SCI COORD-O	PERM
Heron Lake	00005656	FOREST & CONSRV WKR-O	PERM
Leasburg Dam	10101595	NAT SCI COORD-A	PERM
Living Desert	00005529	FOREST & CONSRV WKR-A	PERM
Living Desert	00005553	OFFICE & ADMIN SUP-A	PERM
Manzano Mountains	10101670	LINE II	PERM-LE
Manzano Mountains	00038233	FOREST & CONSRV WKR-A	PERM
Mesilla Valley Bosque	00071051	FOREST & CONSRV WKR-A	PERM
Navajo Lake	00005629	FOREST & CONSRV WKR-A	PERM
Navajo Lake	00005642	NAT SCI COORD-O	PERM-LE
Navajo Lake	00005631	NAT SCI COORD-O	PERM-LE
Navajo Lake	00005641	LINE II	PERM
Office of the Director	00005487	DIVISION DIRECTOR II	EXEM
Pancho Villa	00005535	LINE II	PERM-LE
Region 3 Office	00005696	INSTRUCT COORDNTR-A	PERM
Region 3 Office	00005627	WTR & LIQ WASTE TR-A	PERM
Rio Grande Nature Center	00034572	NAT SCI COORD-A	PERM-LE
Rio Grande Nature Center	00005805	EXEC SEC & ADM ASST-O	PERM
Santa Rosa Lake	00005591	LINE II	PERM-LE
Sumner Lake	00005594	NAT SCI COORD-A	PERM-LE
Ute Lake	00005686	NAT SCI COORD-O	PERM-LE
Ute Lake	00005747	NAT SCI COORD-O	PERM-LE
Vietnam Veterans Memorial	00071050	LINE II	PERM
Villanueva	00005733	LINE II	PERM-LE

50 Vacant Positions

Authorized Staffing Level

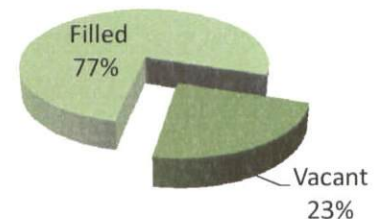
Permanent	233
Term	6
Temporary	48
Total	287.0 FTE

35 Parks, 4 Regional Offices, Santa Fe Hdqtrrs.

Vacancy Rate



Law Enforcement Positions (96 Total Positions)



Notable Issues:

50 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

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
	<u>\$ 24,725,000</u>		