



# NEW MEXICO STATE PARKS

A Division Of The Energy, Minerals & Natural Resources Department

## **OUR MISSION:**

Protect and enhance natural and cultural resources, provide first-class recreational and education facilities and opportunities, and promote public safety to benefit and enrich the lives of visitors.

# WHO WE ARE...

35 parks statewide, including 19 lakes and 197,000 acres of land and water

\$110.0 million in fixed assets

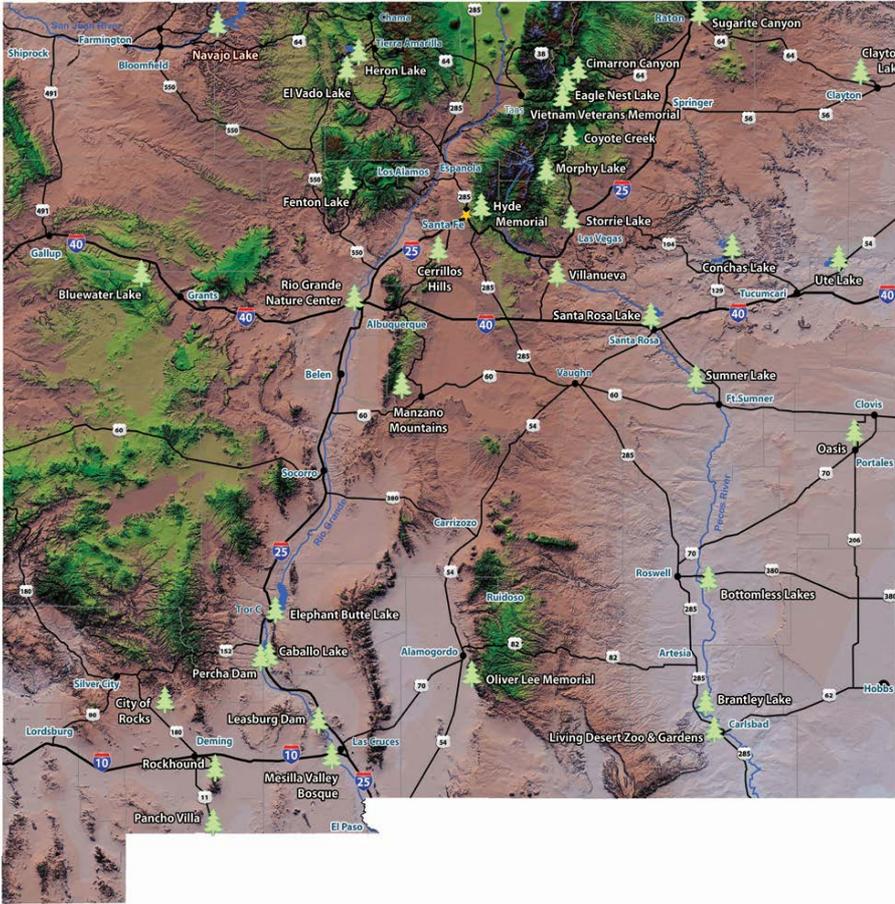
211 Full time employees and 53 temps

4.2 million visitors annually

70% of New Mexican's live within 40 miles of a state park

State Parks relies on 69% self-generated and other revenues and 31% General Fund

State Parks supports local economies; nationally, every \$1 spent in a state park equates to \$15 spent in the surrounding community



# WHAT WE DO...

State Parks is made up of 35 separate entities, each similar to a small municipality consisting of:

**Public Safety**

**Buildings & Facilities**

**Public Education**

**Resource Protection**

**Utilities & Infrastructure**

**Public/Private  
Business Partnerships**

**Grounds & Roadways**

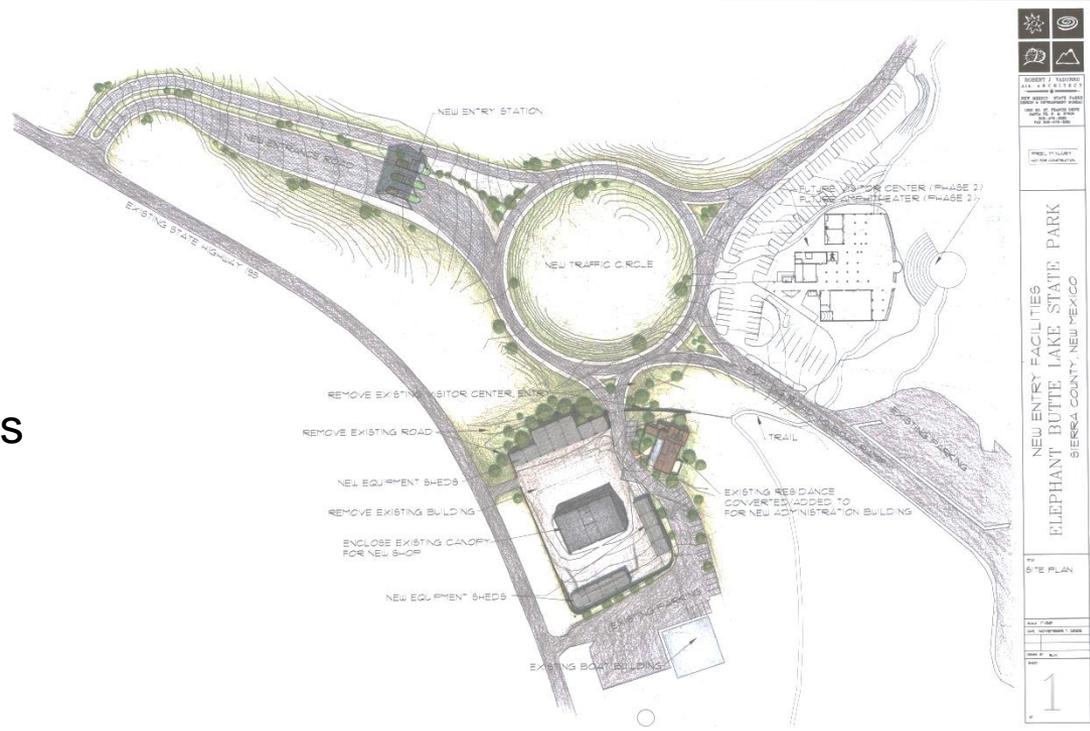
**Vehicles & Equipment**

**Economic Development**



# Design & Development

- ✓ Designs and constructs projects statewide utilizing in-house professionals in accordance with park management and development plans
- ✓ Implements energy and water conservation measures in park facilities to reduce operating costs
- ✓ Manages Federal Recreational Trails Program, Land & Water Conservation Fund grants and Bureau of Reclamation funds for capital projects



# Force Account Crew



In-house construction crew

- ✓ Constructs and maintains park infrastructure
- ✓ Installs and maintains utilities

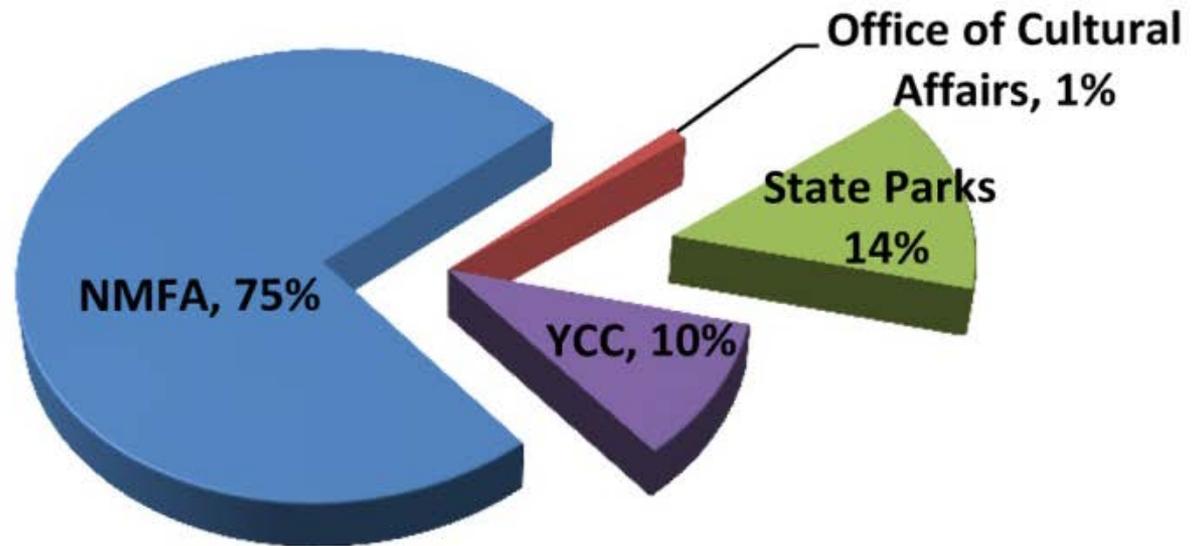
GGRT Funds support crew operations



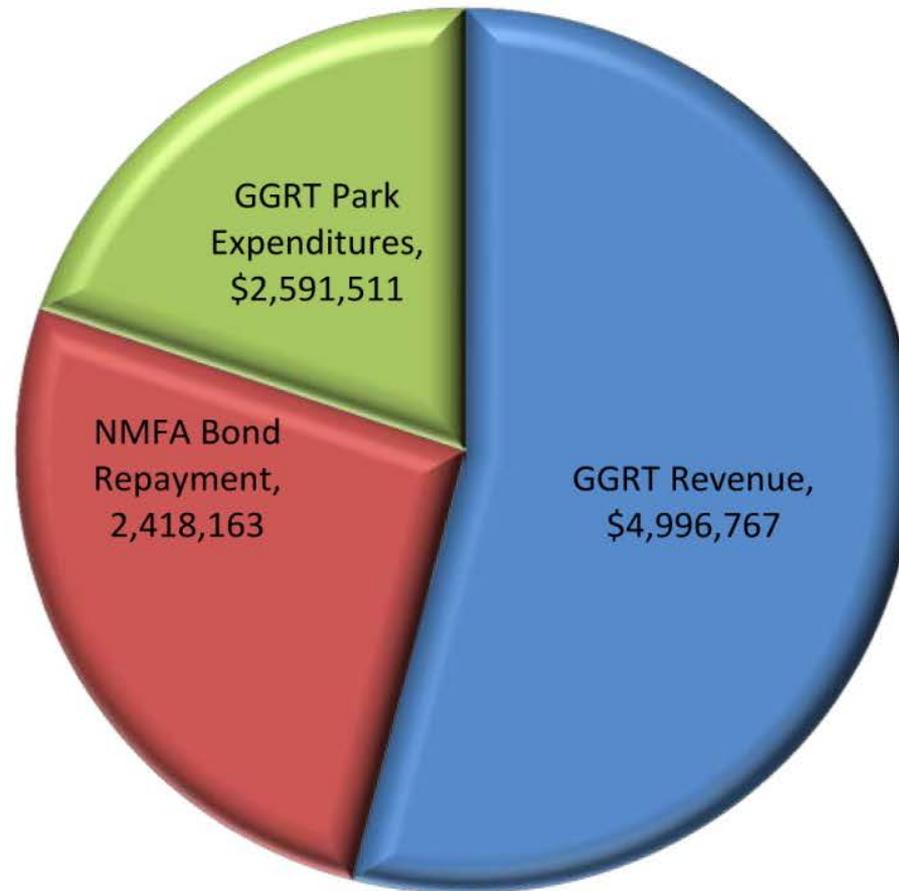
WAITING ON  
IMAGE FROM  
MAC

# GGRT Funding

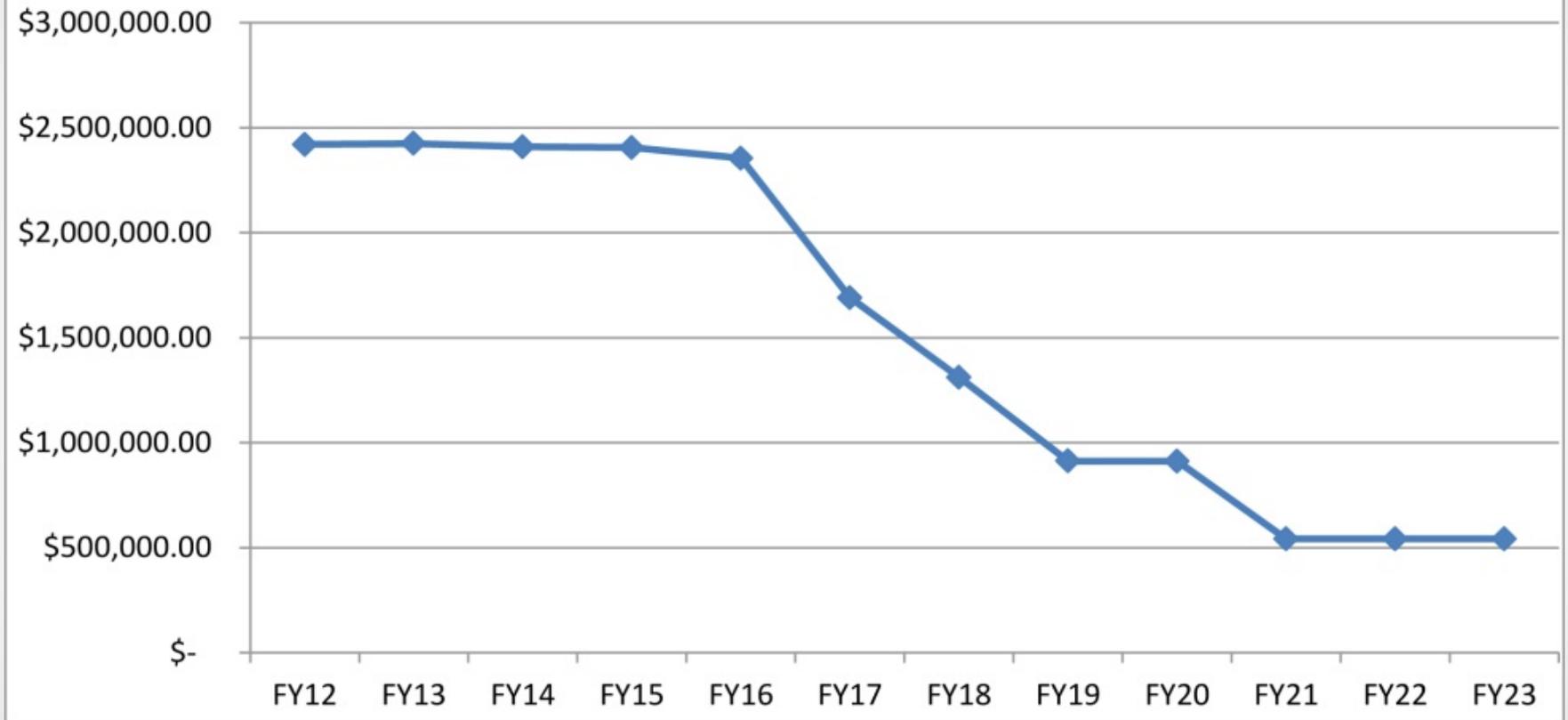
**7-1-6.38 NMSA 1978 Distribution; governmental gross receipts tax**



# Average GGRT Revenue & Expenditures (FY11-13 Actuals, FY14 OPBUD and FY15 Request)



## NM State Parks Bond Obligations Supported by GGRT through Year 2023





# Facility Maintenance & Upgrades







# Public Health & Safety



# Water Treatment Facilities



# Sewage Treatment Facilities

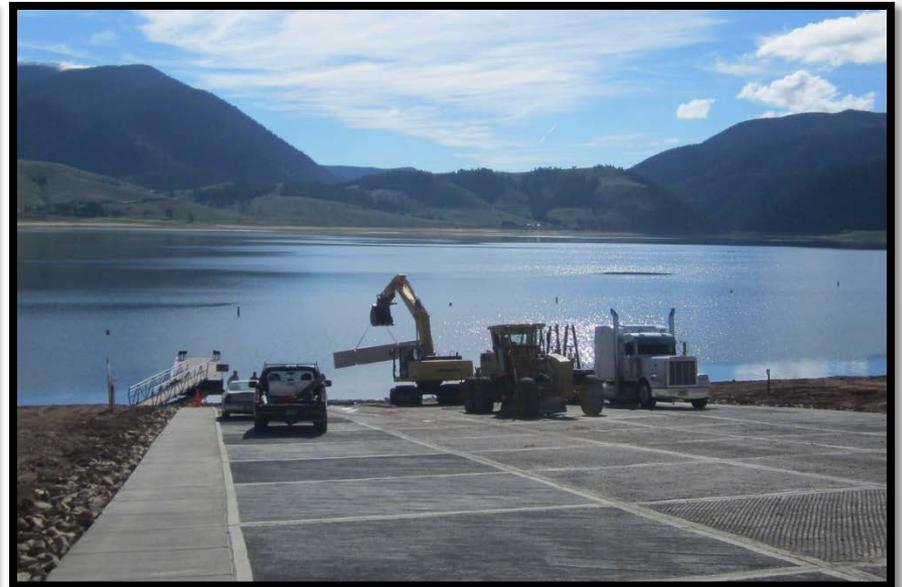


# Safe Boating Access

2004



2013



# Visitor Centers



# Eagle Nest Lake

Before



After



# Cimarron Canyon

Before

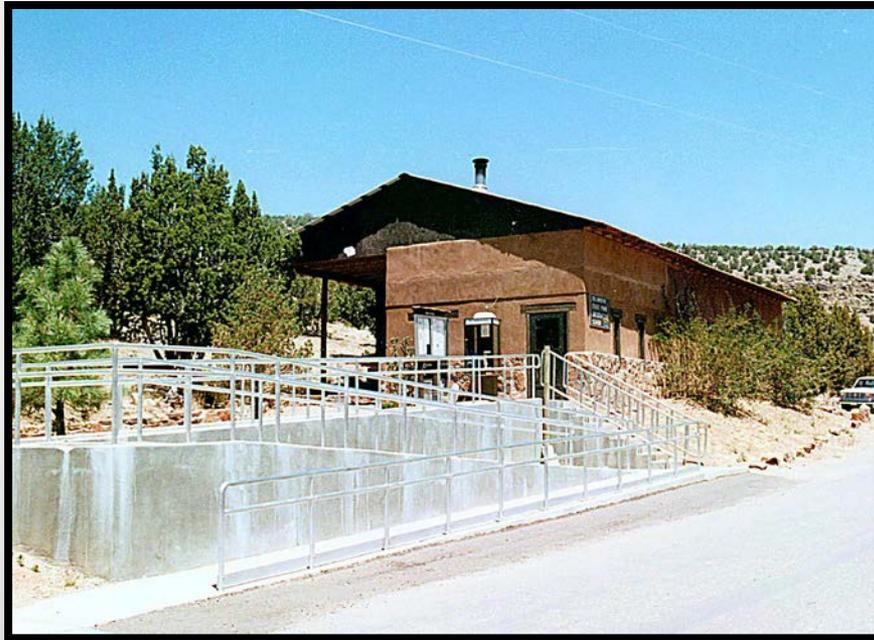


After

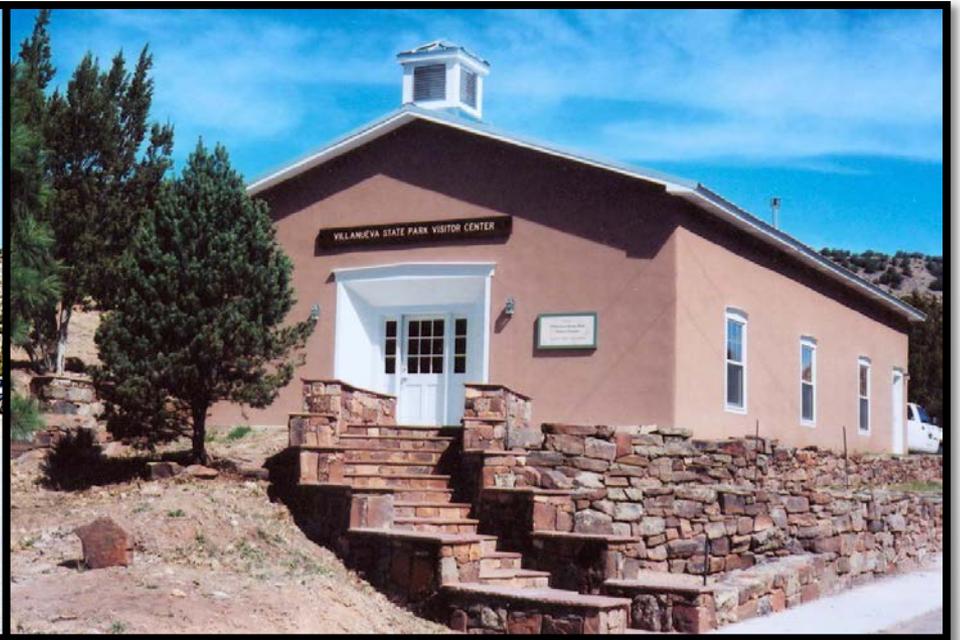


# Villanueva

Before



After



# Clayton Lake

Before

After



# Entrance Stations



# Elephant Butte Lake

Before



After



# Ute Lake





# Comfort Stations

# Conchas Lake

Before



After



# Percha Dam

Before

After

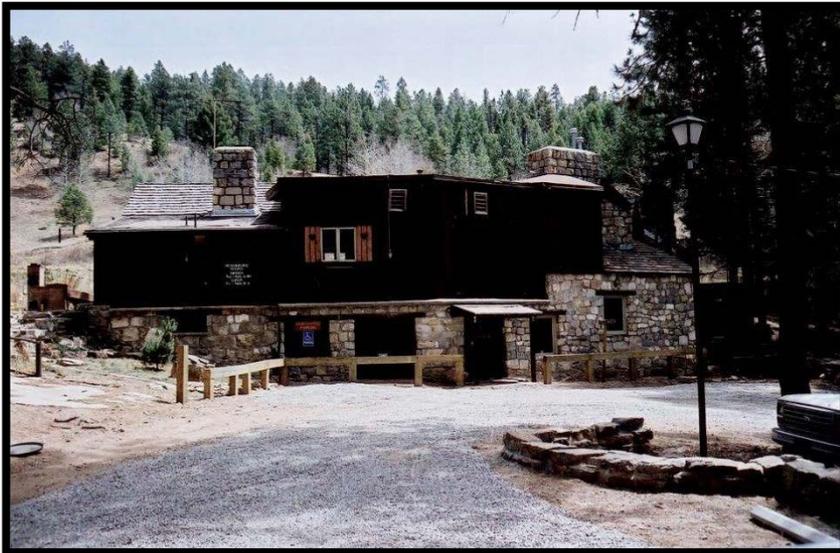




# Historic Building Preservation

# Hyde Memorial Lodge

Before



After



# Sugarite Valve Tenders House

Before



After





# Education Facilities

# Rio Grande Nature Center

Before



After



# Mesilla Valley Bosque

Before



After



# Natural Disasters



# Flooding at Oliver Lee



# Hyde Group Shelter

Before



After



# Sugarite Fire Damage





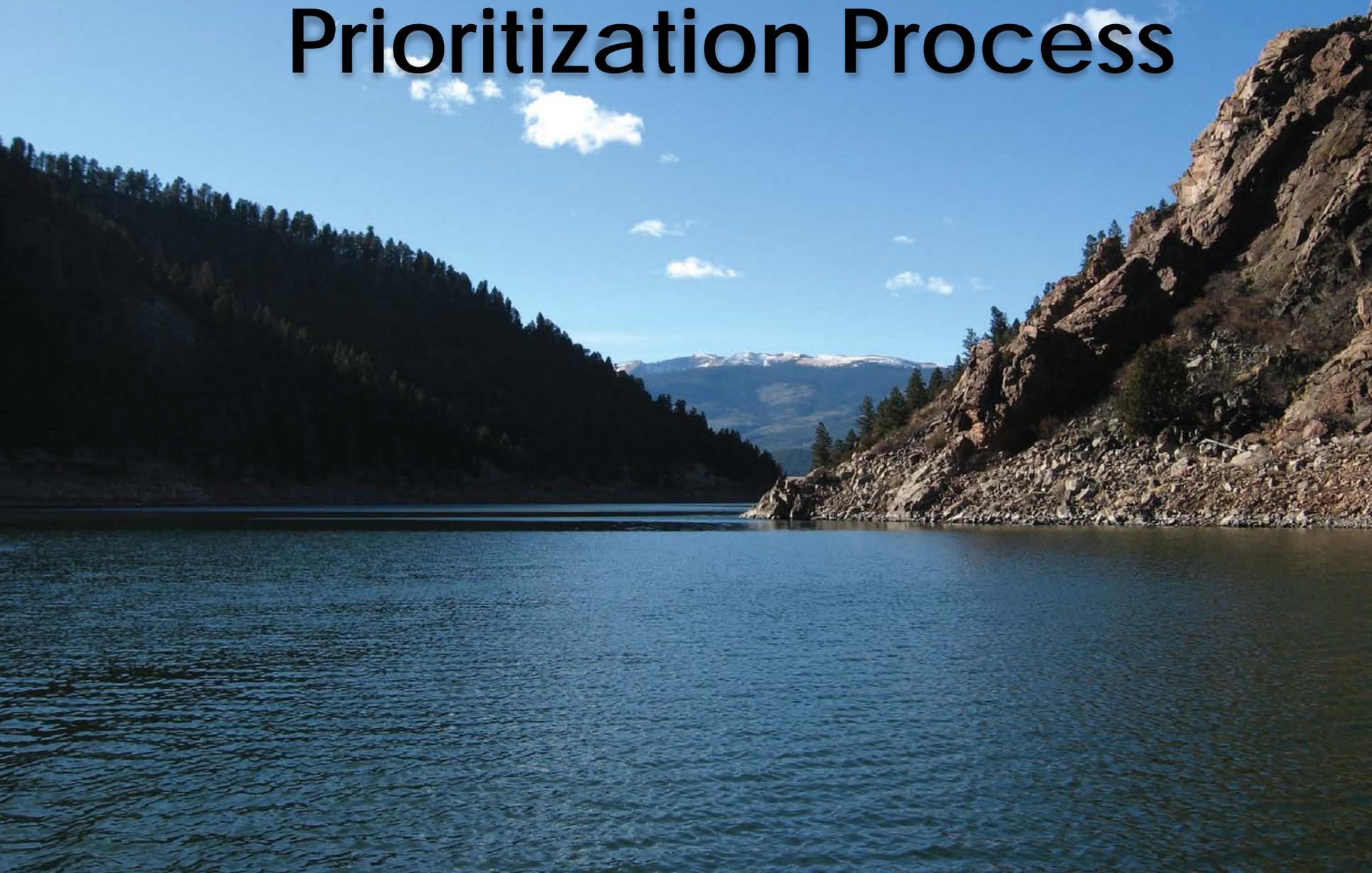


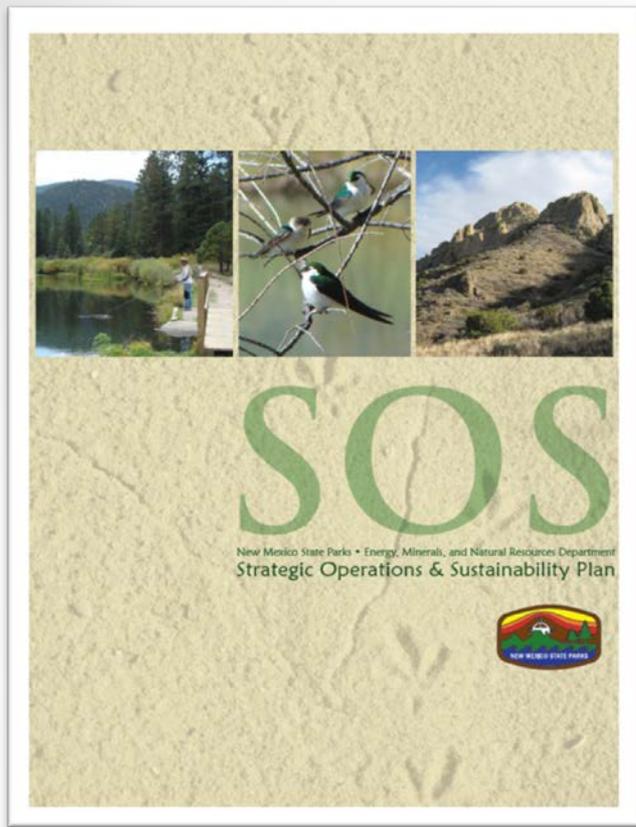
**Drought**

# Tornado Cleanup at Town of Logan



# Capital Project Prioritization Process





# Strategic Planning

## Executive Summary

The State Parks Division developed the Strategic Operations and Sustainability Plan to address the challenges of budget and staffing reductions and increasing demands for services.

SOS planning objectives:

- 1) increase revenue,
- 2) reduce expenditures,
- 3) increase visitation, and
- 4) improve the visitor experience.

The plan's recommendations have been broken into four categories: efficiency, revenue generation, recreation, and outreach. These were the focus of four staff teams that evaluated the 166 suggestions submitted by staff. Some of the suggestions were already underway, and these are identified in the plan as well. The recommendations have also been further broken down into short or long-term strategies.

An action plan outlines the proposed strategies by program and task lead as a tool for staff using the plan (Appendix 1). An implementation plan for each of the proposed strategies describes each recommendation in further detail (Appendix 2). The following are selected recommendations from the plan.

### Strategies Underway

- Institute a variety of changes to Division rules.
- Review and reorganize staffing.
- Provide better information about park trails and improve and add trails.
- Revamp the Division website.
- Install photovoltaic solar energy panels on park buildings.
- Build relationships that will increase visitation and revenue with organizations that have a vested interest in sustaining parks.

### Key Short-Term Recommendations

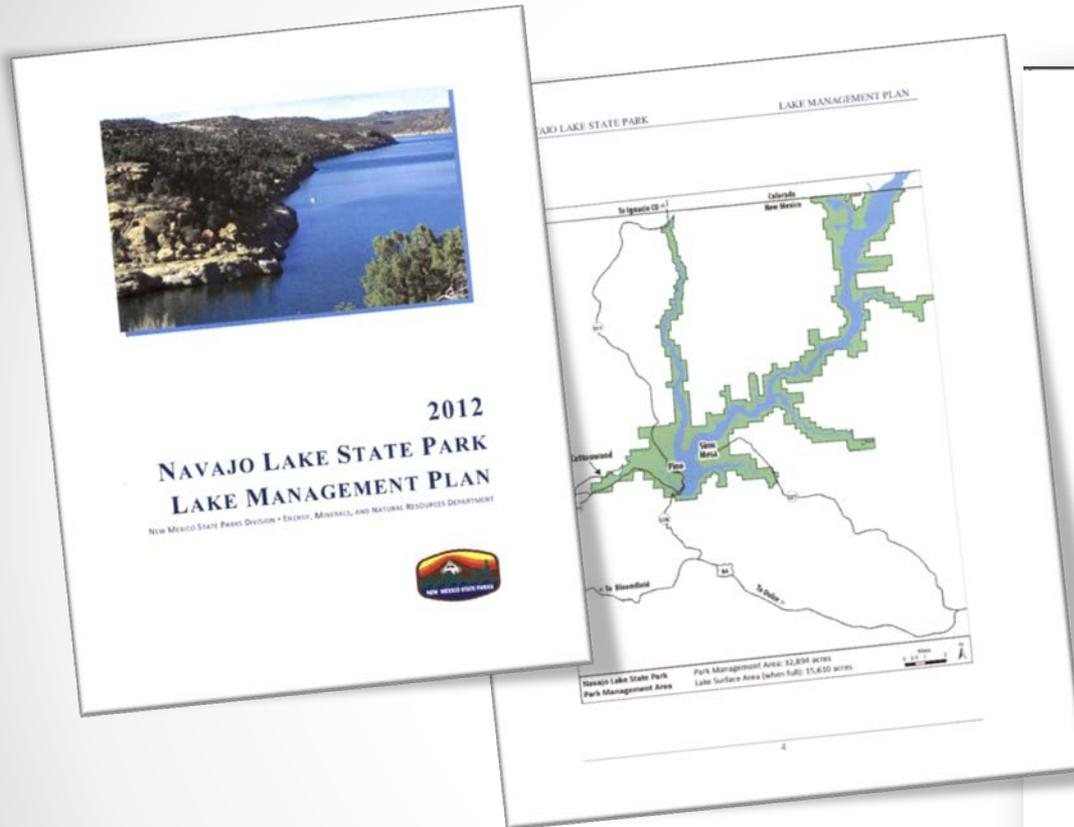
- Negotiate leases at large parks to reduce acreage, focusing management on developed recreation areas.
- Modernize fee collections to accept credit cards.
- Offer gift certificates.
- Expand public programs related to bird and wildlife viewing and provide training for staff.
- Develop new webpages on specific activities and opportunities.
- Survey park visitors.

### Key Long-Term Recommendations

- Review and modernize the fee schedule.
- Establish penalty assessment citations.
- Develop additional accessible fishing sites.
- Establish a statewide "Friends Group" to help support the Division.

The SOS Plan proposes many other recommendations that are designed to improve Division operations during these difficult times. By successfully implementing these strategies, the Division will have a greater ability to weather budget concerns while maintaining and improving visitor experiences at the parks.

# Park Management Plans



## NAVAJO LAKE STATE PARK

## LAKE MANAGEMENT PLAN

### ACTION PLAN

The tasks recommended above are listed in priority order in the following table.

Action	Cost Estimate	Project Lead & Funding
<b>Year 1</b>		
Complete an assessment of the Pine Campground campsites and roads.	0	D&D
Improve the Lakeshore beach parking lot and fence the area to keep vehicles off the beach.	0	Park
Establish internet communications at the maintenance shop and Sims Mesa.	\$10,000	D&D/CIP
Evaluate options for additional parking to serve the Pine Boat Ramp and Marina.	\$125,000	D&D/BOAT
Increase the number of seasonal employees based on an analysis of year-round needs.	0	SFO
Research concession management of Sims Mesa, and implement if feasible.	0	SFO
Negotiate a new agreement with BOR.	0	SFO
<b>Year 2</b>		
Identify management options to control traffic congestion in the Pine Campground.	0	Park - D&D
Add one additional lane to the Pine boat ramp.	\$125,000	D&D/BOAT
Evaluate and improve the boating storage and shop facilities	\$150,000	D&D/BOAT-CIP
Fence the maintenance area.	\$30,000	D&D/CIP
Construct volunteer campsites in the maintenance area.	\$10,000	Park/AOB-DIP
Evaluate management options for remote areas.	0	Park

**REQUIREMENT:** Each park shall establish a park management and development plan and conform to the plan at all times except in cases of emergency in order to protect life or property. This requirement shall not prevent the director or secretary from making and implementing policy decisions concerning a park's management and operation if a plan is not in place and shall not require an existing plan to be amended before such policy decision is made and implemented. (19.5.3.8 NMAC)

### CIP Project Evaluation Criteria

The following are criteria that will be used to evaluate projects. The resulting scores will allow for objective comparisons among projects. The scores will only be useful if all of the projects are evaluated with the same definitions of the criteria. When scoring a project, it may be useful to make notes about how the scoring decisions were made. The scores should be used to prioritize projects within each park.

Scoring system:

To determine a score, for each of the criteria below: what will be the result of completing the project as stated (or not doing it)?

To allow for variations and positive and negative impacts, the range of scores is:

-3, -2, -1	0	+1, +2, +3
Negative impact	No impact/Neutral	Positive impact

Park and Project Name _____	Score
1. Maintenance - Is the maintenance needed to forestall significant capital expenditures later? (ex., is there a roof leak that will result in considerable damage to the building interior) - Is the maintenance needed to reduce significant operating costs? (ex., does a septic system need total replacement to avoid a continuing malfunction problem)	<input type="checkbox"/>
2. Safety/Regulatory - Is there a violation of a regulation that will be corrected? - Is there the potential for injury? - Is there a potential negative health impact? - Is there an ADA compliance issue for which we have received complaints?	<input type="checkbox"/>
3. Resource Protection - Will the project enhance natural or cultural resource values? - Will the project result in preventing or avoiding damage to resources?	<input type="checkbox"/>
3. Revenue Generation - Will there be a direct increase in revenue (ex. is a fee charged for use of the facility)? - Is the potential revenue quantifiable?	<input type="checkbox"/>
4. Efficiency - Will it reduce expenditures? - Will it reduce staff time/effort?	<input type="checkbox"/>
5. Visitor Experience - Does it address visitor complaints? - Is it a new or improved activity or opportunity for visitors?	<input type="checkbox"/>
6. Urgency - What are the implications of not acting? - Will impacts or costs be avoided by acting soon?	<input type="checkbox"/>
<b>TOTAL</b>	<input type="checkbox"/>

# Evaluation Criteria



## CAPITAL PROJECTS FROM PARK MANAGEMENT PLANS, BY PARK

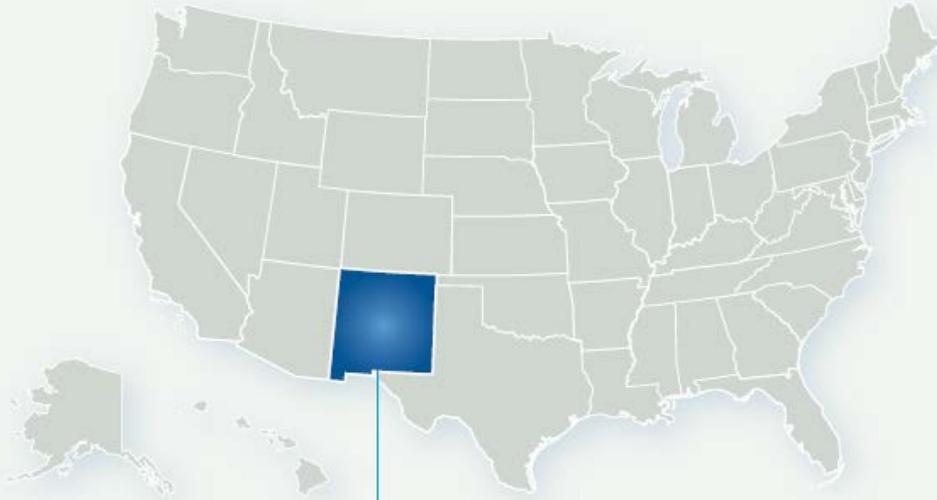
Park	Project	Cost Estimate	Evaluation Criteria							Total Score
			Maintenance	Safety/Reg	Res. Prot.	Rev. Gen.	Efficiency	Vis. Exp.	Urgency	
Bluewater	Resurface roads (Asphalt)	\$150,000	3	0	3	2	3	3	2	16
Bluewater	New VC and comfort station	\$800,000	3	0	3	2	3	3	2	16
Bluewater	Dumpstation and related wastewater utility improvements	\$35,000	3	2	1	1	2	3	2	14
Bluewater	Trail improvements	\$18,000	2	0	2	2	2	3	1	12
Bluewater	Fence park boundaries at Las Tusas	\$10,000	2		2		2	2	2	10
Bluewater	Water tank improvements	\$10,000	2	2	0	0	2	1	2	9
Bluewater	New equipment shelter at shop yard	\$50,000	3	0	2	0	2	0	2	9
Bluewater	Park boundary survey	\$20,000	1	0	1	2	2	2	1	9
Bluewater	Extend Stoneridge boat ramp	\$60,000	1	0	2	1	0	3	1	8
Bluewater	Build amphitheater	\$40,000	1	0	1	1	1	2	1	7
Bluewater	Interpretive signs	\$25,000	1	0	1	1	1	2	1	7
Bluewater	Build high water access road	\$45,000	1		1	1	2	1	0	6
Bluewater	Lakeside CG improvements	\$5,000	1	0	0	1	0	2	0	4
Bluewater	Pinon Cliff CG and road improvements	\$50,000	1	0	0	1	0	2	0	4
Navajo Lake	Renovate visitor center for office space/admin	\$400,000	3	3	-1	2	3	3	3	16
Navajo Lake	Add ADA campsite at Cottonwood	\$35,000								
Navajo Lake	Construct new Visitor Center near Park entrance / Hwy 511	\$1,200,000	3	2	-1	3	3	3	3	16
Navajo Lake	Assess and improve electrical system at Pine Campground	\$50,000	3	2	-1	1	2	3	2	12
Navajo Lake	BOR trail switchback redo	\$60,000	1	3	2	1	0	3	1	11
Navajo Lake	Re-roof restrooms at Cottonwood	\$40,000	3	2	0	0	2	2	2	11
Navajo Lake	Assess and improve electrical system at Cottonwood	\$50,000	3	2	-1	0	2	3	2	11
Navajo Lake	Abandon Pumphouse water plant and connect LH to NDWUA	TBD	3	3	0	-1	3	0	3	11
Navajo Lake	Repair/resurface Pine Marina parking lot	\$60,000	3	2	0	1	1	2	2	11
Navajo Lake	Erosion control at Lower Housing sewer lagoon	\$1,000	3	3	3	0	0	0	2	11
Navajo Lake	Add new storage tank to supplement Cottonwood water system	\$40,000	3	0	0	0	3	2	2	10
Navajo Lake	Extend and widen Pine boat ramp	\$100,000	1	0	0	2	2	3	2	10
Navajo Lake	Renovate Cottonwood CG water lines	\$75,000	3	0	0	0	3	2	2	10
Navajo Lake	Redesign Cedar Campground for RVs	\$250,000	1	0	2	1	1	3	1	9
Navajo Lake	Develop camp host site at Cedar Campground	\$30,000	1	0	-1	2	2	3	1	9
Navajo Lake	Develop camp host site at Sims	\$45,000	1	0	-1	2	2	3	1	9
Navajo Lake	Improve, expand parking areas at Crusher Hole	\$65,000	2	1	1	1	1	2	1	9
Navajo Lake	Pine Campground assessment/redesign	\$0	2	1	-2	0	2	3	1	8
Navajo Lake	Improve road into Cedar Campground	\$25,000	1	1	-1	2	1	3	1	8
Navajo Lake	Improve drainage at Sims VC	\$20,000	3	2	0	0	1	0	2	8

# Outdoor Recreation is Big Business



# Outdoor recreation is essential to the American economy.

Every year, Americans spend **\$646 billion** on outdoor recreation — on gear, vehicles, trips, travel-related expenses and more. This creates jobs, supports communities, generates tax revenue and helps drive the economy. Throughout America, people recognize that outdoor recreation and open spaces attract and sustain families and businesses, create healthy communities and foster a high quality of life.



At least **65%** of **New Mexico** residents participate in outdoor recreation each year.<sup>1</sup>

## In New Mexico

OUTDOOR RECREATION GENERATES...

**\$6.1**  
BILLION  
in consumer  
spending

**68K**  
direct  
New Mexico  
jobs<sup>2</sup>

**\$1.7**  
BILLION  
in wages  
and salaries

**\$458**  
MILLION  
in state and local  
tax revenue

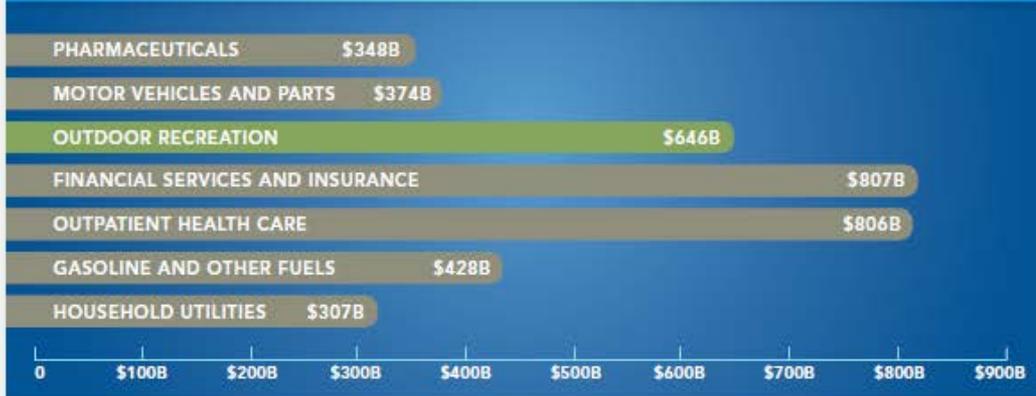
Preserving access to outdoor recreation protects the economy, the businesses, the communities and the people who depend on the ability to play outside.

<http://www.outdoorindustry.org>



## An Overlooked Economic Giant

Annual Consumer Spending, in Billions<sup>1</sup>



<sup>1</sup> Bureau of Economic Analysis, Personal Consumption Expenditures by Type of Product, based on available 2011 data.

## Nationally

outdoor recreation is bigger than you might think and a significant economic driver in the United States.

## Outdoor Recreation Employs America

Job Comparisons by Industry, in Millions<sup>1</sup>



<sup>1</sup> Bureau of Labor Statistics, 2011.

<sup>2</sup> American Petroleum Institute, direct jobs in 2009 from *The Economic Impacts of the Oil and Natural Gas Industry on the U.S. Economy: Employment, Labor Income and Value Added*, updated June 2011.

<sup>3</sup> Direct employment in the outdoor recreation sector — as opposed to indirect, implied, multiplier or ripple effects that include impacts of spending, jobs and wages as they circulate throughout the economy.

## 6.1 million

American livelihoods depend on outdoor recreation, making it a critical economic sector in the United States.