

**ATTACHMENT F**  
**FY13 OPEN SPACE FUND EXPANSION REQUEST**

PROJECT DESCRIPTION	JUSTIFICATION	One Time	Recurring
Convert 3 term positions to permanent: 2 Parks Maintenance Worker I 1 Assistant Parks Area Supervisor	<p>Responsibilities include erosion control, orchard maintenance, agricultural farming and trail maintenance. The Bachechi Open Space requires a more intensive maintenance program in order to address the sheer volume of use in addition to the diversity of landscapes which include trails, orchards, rose gardens and open meadows. Maintaining the water on site also requires a tremendous amount of time as the methods of irrigating vary from ordinary irrigation(pipe and valve) to flood irrigation.</p> <p>The addition of these positions will ensure that the Open Space properties will be maintained at an acceptable level for public use minimizing the potential for liabilities.</p>	\$ -	\$ 115,910
<b>GRAND TOTAL FOR OPEN SPACE FUND REQUESTS</b>		<b>\$ -</b>	<b>\$ 115,910</b>



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

### SECTION 1: GENERAL INFORMATION

**BCC Meeting Date:**  
**Agenda Item Title:** Request conversion of 2 Parks Maintenance Worker I positions and 1 Site Supervisor to FTE  
**Department:** Parks & Recreation  
**Form Prepared By (Name & Title):** Corina Cortez, Budget Officer  
**Form Reviewed By (Name & Title):** Ed Chismar, Department Director  
**BCC District:** 1, 2, & 5

### SECTION 2: PROJECT OVERVIEW

Request to convert three (3) existing Open Space Program TERM positions to Full Time Regular. The positions were approved in 2011 as term.

### SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2011	2012	2013	2014	2015	TOTALS
Open Space Mil Levy Funds	X				1,303,400	1,303,400	1,303,400	1,303,400	1,303,400	\$ 6,517,000
					-					\$ -
					-					\$ -
										\$ -
<b>Total Revenues</b>					<b>1,303,400</b>	<b>1,303,400</b>	<b>1,303,400</b>	<b>1,303,400</b>	<b>1,303,400</b>	<b>\$ 6,517,000</b>

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES \$ 6,517,000**

### SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2011	2012	2013	2014	2015	TOTALS
					-					\$ -
					-					\$ -
					-					\$ -
					-					\$ -
<b>Total Expenditures</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS	
Parks Maintenance Worker I	FT	X		30,969	30,969	30,969	30,969	30,969	\$ 154,845	
Parks Maintenance Worker I	FT	X		30,969	30,969	30,969	30,969	30,969	\$ 154,845	
Assistant Site Supervisor	FT	X		53,972	53,972	53,972	53,972	53,972	\$ 269,860	
Breakdown:										
Salary (3 positions) \$71,344										
Benefits (3 positions) \$44,566										
<b>Total Staff Costs</b>				<b>115,910</b>	<b>115,910</b>	<b>115,910</b>	<b>115,910</b>	<b>115,910</b>	<b>\$ 579,550</b>	

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES \$ 579,550**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

Funding currently exists in Open Space Property Tax Mill Levy Fund 13051. FY 12 OS budgeted amounts are \$1,303,400. (\$354,199 Payroll, \$949,201 Operating). The current fund balance is \$8,315,236. BCC approved extension of the Open Space Mill Levy on May 10, 2011.

#### **FISCAL IMPLICATIONS**

This request has no impact on Bernalillo County General Funds and will be solely funded with Open Space Mil Levy budget existing in fund 13051, Cost Center 310502. BCC approved extension of the Open Space Mill Levy on May 10, 2011.

#### **SIGNIFICANT ISSUES**

Positions were originally requested as FTR, however, they were approved as TERM.

#### **PERFORMANCE IMPLICATIONS**

The total area Land Management Open Space maintains is 1013.1 acres, in addition to a portion of the Tramway bike/pedestrian trail and the Bosque bike trail from south of Bridge. The ratio of acreage to employee is 202.6 acres/person. As properties have become open to the public, there are, and will continue to be, additional requirements on staff to ensure that the properties are safe for use and maintained to the intent of the design or plan. The maintenance plan of these properties varies significantly and requires different management practices based on the "personality" of each property. There are many conditions that would impact the management of properties year to year but in general some of the responsibilities would include erosion control, orchard maintenance, agricultural farming and trail maintenance. Bachechi Open Space is going to require a more intensive maintenance program in order to address the sheer volume of use in addition to the diversity of landscapes which include trails, orchards, rose gardens and open meadows. Maintaining the water on site will also require a tremendous amount of time as the methods of irrigating vary from ordinary irrigation(pipe and valve) to flood irrigation.

The addition of these positions will ensure that the Open Space properties will be maintained at an acceptable level for public use minimizing the potential for liabilities.

#### **ADMINISTRATIVE IMPLICATIONS**

There will only be the additional timekeeping duties that will have minimal impact on existing staff.

#### **OTHER SUBSTANTIVE ISSUES**

#### **ALTERNATIVES**

If the intent is to keep the properties opened staffing duties could be supplemented with temporary employment. The cost would generally be equal, but the supervision would be stretched thin.