

# **OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION**

## **MISSION**

The mission of the Office of Parks, Recreation and Historic Preservation is to provide safe and enjoyable recreational and interpretive opportunities for all New York State residents and visitors and to be responsible stewards of our valuable natural, historic and cultural resources. The Office operates and maintains 158 parks and 35 historic sites, hosts a multitude of cultural and educational programs and offers diverse recreational opportunities ranging from secluded campsites to the internationally renowned American Falls in Niagara. Over 65 million persons visit the State's parks and historic sites annually.

New York State's uniquely well developed park system and its unparalleled recreation opportunities are an important part of the State's tourism industry and economy. Services open to the public at State parks include performing arts centers, golf courses, marinas, developed beaches, swimming pools, cabins, campgrounds, and many significant historic sites.

## **ORGANIZATION AND STAFFING**

The Office is headed by a Commissioner, appointed by the Governor. Operations are administered through a network of 11 regional offices: Allegany, Central, Finger Lakes, Genesee, Long Island, New York City, Niagara, Palisades, Saratoga/Capital District, Taconic, and Thousand Islands. The central office is located in Albany, and includes executive staff and fiscal, personnel and other administrative support functions.

For fiscal year 2000-01, the Office will have a workforce of 1,688. To supplement this permanent staff, extensive use will be made of temporary and seasonal employees, numbering more than 5,000 in the peak summer season.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The 2000-01 Executive Budget recommends nearly \$195 million for the Office's programs, including \$103.2 million in General Fund moneys and over \$44.2 million in fee revenues. These funds will support operation of all park facilities and provide resources to extend the hours of operation at certain parks and historic sites, to expand services to include new entrepreneurial ventures, and to develop parklands acquired with funding from the Environmental Protection Fund and 1996 Clean Water/Clean Air Bond Act.

Specifically, these recommendations include \$10 million to create a new Heritage Trail program to identify, preserve and promote historically-significant places in New York State. Also included is \$625,000 to ensure recruitment and retention of entry-level seasonal staff for upstate parks, mirroring a similar proposal enacted in 1999-2000 to address downstate hiring difficulties. In the area of park expansion, the Budget includes \$830,000 for operations at newly-acquired or expanded parks, including the new Nissequogue River State Park on the grounds of the former Kings Park Psychiatric Center. In addition, the Budget continues funding at the 1999-2000 level for the Empire State Games and performing arts programming at Artpark. Funding for the Zoos, Botanical Gardens and Aquariums program will also continue at current year levels from the Environmental Protection Fund.

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In 2000-01, the share of park operations financed with user fees will remain constant. However, the General Fund continues to be the Office's primary source of support for its operating and local assistance budgets, providing 64 percent of its funding. The remaining 36 percent is provided by a variety of sources, including:

- User fees at the parks (30 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (3 percent); and
- Fiduciary and Enterprise funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (3 percent).

The primary focus of the Office's capital program is maintenance and rehabilitation of existing facilities, and the health and safety of park visitors. Park facilities include more than 5,000 buildings, 51 swimming pools, 76 improved beaches, 27 golf courses, 27 marinas, 40 boat launching sites, 18 nature centers, 774 cabins, and 8,255 campsites. The Office also maintains hundreds of miles of roads and trails, expansive utility systems, 106 dams and 604 bridges.

For 2000-01, appropriations of \$29 million are recommended for capital projects from the State Park Infrastructure Fund, a dedicated fund consisting of revenues generated from day use and camping fees at the parks, as well as concession revenues and other miscellaneous revenues. Budget recommendations also include \$6 million to enable the Office to accept \$5 million from the Maid of the Mist Corporation for the Niagara Reservation State Park Observation Tower project, and other potential gifts to improve various parks.

Funding from the State Park Infrastructure Fund will be supplemented with resources for State parks capital projects from the Clean Water/Clean Air Bond Act and the Environmental Protection Fund (EPF). Funding is also provided from the Bond Act for the Office's activities related to implementation of open space protection and the local grants program. In 2000-01, the EPF will provide \$12 million in funding for infrastructure and stewardship projects at State parks and lands operated by the Office and the Department of Environmental Conservation.

### ***PROGRAM HIGHLIGHTS***

Since 1995-96, the Office has re-organized functions and consolidated management operations to more effectively provide safe and enjoyable recreational services to the public. The Office has also fostered public-private partnerships to enhance park facilities and events, including corporate sponsorships for fireworks displays, playground construction and the Empire State Games. With private sector support and expertise, the Black Course at Bethpage State Park will be the first public course ever to host the U.S. Open national golf championship tournament in 2002.

The responsibilities of the Office are carried out through five major programs:

- Administration: provides executive direction, fiscal, personnel and audit services, public communications, and management of the Office's capital program;
- Park Operations: operates the State's 158 parks. Seasonal and full time personnel are assigned to specific facilities which, in turn, are part of one of the 11 regions. Staff include security and field operations staff, as well as skilled and semi-skilled maintenance personnel. Day use, golf course, and other user fees directly offset the cost of facility operations;
- Empire State Games: plans and implements the Games for the Physically Challenged, Senior Games, Summer Games and Winter Games;
- Historic Preservation: oversees preservation activities at 35 historic sites, develops a statewide Comprehensive Historic Preservation Plan, and maintains the State Register of Historic Places; and

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- Natural Heritage Trust: receives and administers funds, including private gifts and bequests, to advance conservation, outdoor recreation and historic preservation purposes. Created under the Public Authorities Law in 1968, the Natural Heritage Trust is a public benefit corporation.

### **ALL FUNDS APPROPRIATIONS**

Category	Available 1999-00	Appropriations Recommended 2000-01	Change	Reappropriations Recommended 2000-01
State Operations .....	\$136,023,900	\$151,256,700	+ \$15,232,800	\$375,000
Aid To Localities .....	36,873,947	5,170,000	-31,703,947	19,124,800
Capital Projects .....	32,039,000	38,483,000	+ 6,444,000	86,381,000
<b>Total .....</b>	<b>\$204,936,847</b>	<b>\$194,909,700</b>	<b>-\$10,027,147</b>	<b>\$105,880,800</b>

### **ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS**

Program	Available 1999-00	2000-01 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 2000-01	
<b>Administration</b>					
General Fund .....	72	72	....	72	....
Special Revenue Funds - Federal .....	3	....	....	....	-3
<b>Clean Water/Clean Air Administration Program</b>					
Capital Projects Funds - Other .....	21	21	....	21	....
<b>Historic Preservation</b>					
General Fund .....	149	149	....	149	....
Special Revenue Funds - Federal .....	21	12	....	12	-9
Special Revenue Funds - Other .....	1	1	....	1	....
<b>Park Operations</b>					
General Fund .....	1,190	1,185	....	1,185	-5
Special Revenue Funds - Federal .....	10	8	....	8	-2
Special Revenue Funds - Other .....	75	75	....	75	....
Expendable Trust Funds .....	6	3	....	3	-3
Nonexpendable Trust Funds .....	1	1	....	1	....
Capital Projects Funds - Other .....	150	150	....	150	....
<b>Recreation Services</b>					
General Fund .....	11	11	....	11	....
<b>Total .....</b>	<b>1,710</b>	<b>1,688</b>	<b>....</b>	<b>1,688</b>	<b>-22</b>

### **STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS**

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund .....	\$87,879,900	\$101,015,900	+ \$13,136,000
Special Revenue Funds - Federal .....	2,517,300	3,358,600	+ 841,300
Special Revenue Funds - Other .....	41,953,900	43,179,000	+ 1,225,100
Enterprise Funds .....	2,500,000	2,500,000	....
Fiduciary Funds .....	1,172,800	1,203,200	+ 30,400
<b>Total .....</b>	<b>\$136,023,900</b>	<b>\$151,256,700</b>	<b>+ \$15,232,800</b>

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## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1999-00	Recommended 2000-01	Change
Administration			
General Fund . . . . .	\$4,985,900	\$5,111,300	+ \$125,400
Special Revenue Funds - Federal . . . . .	75,000	75,000	. . . .
Historic Preservation			
General Fund . . . . .	9,010,200	19,141,500	+ 10,131,300
Special Revenue Funds - Federal . . . . .	869,900	952,300	+ 82,400
Special Revenue Funds - Other . . . . .	60,600	60,400	-200
Fiduciary Funds . . . . .	20,000	40,000	+ 20,000
Park Operations			
General Fund . . . . .	71,749,600	74,580,500	+ 2,830,900
Special Revenue Funds - Federal . . . . .	1,572,400	2,331,300	+ 758,900
Special Revenue Funds - Other . . . . .	41,893,300	43,118,600	+ 1,225,300
Fiduciary Funds . . . . .	1,152,800	1,163,200	+ 10,400
Recreation Services			
General Fund . . . . .	2,134,200	2,182,600	+ 48,400
Enterprise Funds . . . . .	2,500,000	2,500,000	. . . .
<b>Total . . . . .</b>	<b><u>\$136,023,900</u></b>	<b><u>\$151,256,700</u></b>	<b><u>+ \$15,232,800</u></b>

## STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Administration . . . . .	\$3,562,600	-\$107,400	\$3,501,800	-\$107,400	\$23,100	. . . .
Historic Preservation . . . . .	7,653,200	+ 78,300	6,011,000	+ 23,300	1,568,300	+ \$55,000
Park Operations . . . . .	66,747,800	+ 1,586,100	43,773,600	+ 312,000	21,447,400	+ 1,274,100
Recreation Services . . . . .	566,300	+ 9,000	474,900	+ 9,000	71,800	. . . .
<b>Total . . . . .</b>	<b><u>\$78,529,900</u></b>	<b><u>+ \$1,566,000</u></b>	<b><u>\$53,761,300</u></b>	<b><u>+ \$236,900</u></b>	<b><u>\$23,110,600</u></b>	<b><u>+ \$1,329,100</u></b>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Administration . . . . .	\$37,700	. . . .
Historic Preservation . . . . .	73,900	. . . .
Park Operations . . . . .	1,526,800	. . . .
Recreation Services . . . . .	19,600	. . . .
<b>Total . . . . .</b>	<b><u>\$1,658,000</u></b>	<b><u>. . . .</u></b>

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## STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration . . . . .	\$1,548,700	+ \$232,800	\$112,000	+ \$2,700
Historic Preservation . . . . .	11,488,300	+ 10,053,000	424,800	+ 10,400
Park Operations . . . . .	7,832,700	+ 1,244,800	830,300	+ 20,300
Recreation Services . . . . .	1,616,300	+ 39,400	230,500	+ 5,600
<b>Total . . . . .</b>	<b>\$22,486,000</b>	<b>+ \$11,570,000</b>	<b>\$1,597,600</b>	<b>+ \$39,000</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration . . . . .	\$87,900	+ \$2,100	\$1,348,800	+ \$228,000
Historic Preservation . . . . .	115,600	. . . .	758,300	+ 38,000
Park Operations . . . . .	696,900	+ 17,000	4,148,000	+ 1,095,000
Recreation Services . . . . .	112,800	+ 2,800	1,259,600	+ 30,700
<b>Total . . . . .</b>	<b>\$1,013,200</b>	<b>+ \$21,900</b>	<b>\$7,514,700</b>	<b>+ \$1,391,700</b>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration . . . . .	. . . .	. . . .	. . . .	. . . .
Historic Preservation . . . . .	\$189,600	+ \$4,600	\$10,000,000	+ \$10,000,000
Park Operations . . . . .	612,500	+ 112,500	1,545,000	. . . .
Recreation Services . . . . .	13,400	+ 300	. . . .	. . . .
<b>Total . . . . .</b>	<b>\$815,500</b>	<b>+ \$117,400</b>	<b>\$11,545,000</b>	<b>+ \$10,000,000</b>

## STATE OPERATIONS — OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration . . . . .	\$75,000	. . . .	. . . .	. . . .
Historic Preservation . . . . .	1,052,700	+ \$102,200	\$640,000	+ \$53,100
Park Operations . . . . .	46,613,100	+ 1,994,600	15,833,000	+ 372,900
Recreation Services . . . . .	2,500,000	. . . .	. . . .	. . . .
<b>Total . . . . .</b>	<b>\$50,240,800</b>	<b>+ \$2,096,800</b>	<b>\$16,473,000</b>	<b>+ \$426,000</b>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration . . . . .	\$75,000	. . . .	. . . .	. . . .
Historic Preservation . . . . .	412,700	+ \$49,100	. . . .	. . . .
Park Operations . . . . .	30,379,100	+ 1,521,700	\$401,000	+ \$100,000
Recreation Services . . . . .	2,500,000	. . . .	. . . .	. . . .
<b>Total . . . . .</b>	<b>\$33,366,800</b>	<b>+ \$1,570,800</b>	<b>\$401,000</b>	<b>+ \$100,000</b>

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## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund . . . . .	\$34,903,947	\$2,200,000	-\$32,703,947
Special Revenue Funds - Federal . . . . .	870,000	1,870,000	+ 1,000,000
Special Revenue Funds - Other . . . . .	1,100,000	1,100,000	. . . .
<b>Total . . . . .</b>	<b>\$36,873,947</b>	<b>\$5,170,000</b>	<b>-\$31,703,947</b>

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1999-00	Recommended 2000-01	Change
<b>Administration</b>			
General Fund . . . . .	\$2,000,000	\$2,200,000	+ \$200,000
Special Revenue Funds - Federal . . . . .	200,000	200,000	. . . .
<b>Historic Preservation</b>			
Special Revenue Funds - Federal . . . . .	170,000	170,000	. . . .
<b>Natural Heritage Trust</b>			
General Fund . . . . .	4,951,600	. . . .	-4,951,600
<b>Park Operations</b>			
Special Revenue Funds - Federal . . . . .	. . . .	1,000,000	+ 1,000,000
Special Revenue Funds - Other . . . . .	1,100,000	1,100,000	. . . .
<b>Recreation Services</b>			
Special Revenue Funds - Federal . . . . .	500,000	500,000	. . . .
<b>Community Projects</b>			
General Fund . . . . .	27,952,347	. . . .	-27,952,347
<b>Total . . . . .</b>	<b>\$36,873,947</b>	<b>\$5,170,000</b>	<b>-\$31,703,947</b>

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Comprehensive Construction Program	Available 1999-00	Recommended 2000-01	Change	Reappropriations 2000-01
<b>Parks EQBA 86</b>				
Capital Projects Fund - EQBA 86 (Bondable) . . . . .	. . . .	. . . .	. . . .	\$24,003,000
<b>Natural Heritage Trust</b>				
Capital Projects Fund . . . . .	. . . .	. . . .	. . . .	300,000
<b>Federal Capital Projects Fund</b>				
Federal Capital Projects Fund . . . . .	. . . .	\$1,000,000	+ \$1,000,000	2,574,000
<b>New Facilities</b>				
State Parks Infrastructure Fund . . . . .	\$925,000	1,250,000	+ 325,000	2,425,000
<b>Maintenance and Improvements of Existing Facilities</b>				
Fiduciary funds - Misc Combined Expendible Trust Fund . . . . .	. . . .	6,000,000	+ 6,000,000	400,000
Misc. Capital Projects . . . . .	700,000	1,000,000	+ 300,000	2,046,000
State Parks Infrastructure Fund . . . . .	29,030,000	27,780,000	-1,250,000	53,201,000
<b>Park Lands EQBA</b>				
Capital Projects Fund - EQBA (Bondable) . . . . .	. . . .	. . . .	. . . .	406,000
<b>Outdoor Recreation Development Bond Fund</b>				
Outdoor Recreation Development Bond Fund . . . . .	. . . .	. . . .	. . . .	230,000
<b>Parks and Recreation Land Acquisition Bond Fund</b>				
Parks and Recreation Land Acquisition Bond Fund . . . . .	. . . .	. . . .	. . . .	796,000
<b>Clean Water - Clean Air Implementation</b>				
Clean Water Clean Air Implementation Fund . . . . .	1,384,000	1,453,000	+ 69,000	. . . .
<b>Total . . . . .</b>	<b>\$32,039,000</b>	<b>\$38,483,000</b>	<b>+ \$6,444,000</b>	<b>\$86,381,000</b>