

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 162 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 Niagara Falls State Park. Over 60 million people visit the State's parks and historic sites annually.

New York State's growing park system and its unparalleled recreation opportunities are an important factor in the State's tourism industry and economy. Services open to the public at State parks include developed beaches, golf courses, performing arts centers, swimming pools, marinas, 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 2001-02, the Office will have a workforce of 1,661. Extensive use of more than 5,000 temporary and seasonal employees will be used to supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2001-02 Executive Budget recommends nearly \$242 million for the Office's programs, including \$131.2 million in General Fund moneys and over \$48.8 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 \$1.5 million for operations at newly-acquired or expanded parks, including DeVeaux Woods, Eastern District Terminal, Camp Hero, and Schodack Island. The Budget also continues the \$10 million Heritage Trail program to identify, preserve and promote historically-significant places in New York State. Also included is \$500,000 in new resources to ensure recruitment and retention of entry-level seasonal staff, and \$500,000 to support increased energy costs incurred in the maintenance of the State's vast park system and in providing public safety for park patrons. The Budget also continues funding for the Empire State Games at the 2000-01 level, provides \$4.95 million for the Zoos, Botanical Gardens and Aquariums program, and funding for performing arts programming at Artpark will be \$475,000.

In 2001-02, the share of park operations financed with user fees will remain constant, while accommodating contractual salary increases. However, the General Fund continues to be the Office's primary source of support for its operating and local assistance budgets, providing 65 percent of its funding. The remaining 35 percent is provided by a variety of sources, including:

- User fees at the parks (30 percent);

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- 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 (2 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 8,320 campsites. The Office also maintains hundreds of miles of roads and trails, expansive utility systems, 106 dams and 604 bridges.

For 2001-02, appropriations of \$30.5 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 \$15.5 million in fiduciary funding for the Observation Tower project at Niagara Reservation State Park, Niagara Gorge Trail projects, 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). In 2001-02, the EPF will provide \$10 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. These efforts will continue in 2001-02 as the Office achieves efficiencies through the streamlining of administrative oversight, business office and engineering services which will be pooled on a regional basis among park clusters. 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 162 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
- 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.

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ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2000-01</u>	<u>Appropriations Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations Recommended 2001-02</u>
State Operations	159,234,700	157,159,200	(2,075,500)	10,539,000
Aid To Localities	57,465,345	34,722,000	(22,743,345)	25,993,500
Capital Projects	38,483,000	49,682,000	11,199,000	88,584,000
Total	<u>255,183,045</u>	<u>241,563,200</u>	<u>(13,619,845)</u>	<u>125,116,500</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

<u>Program</u>	<u>2000-01 Estimated FTEs 03/31/01</u>	<u>2001-02 Estimated FTEs 03/31/02</u>	<u>FTE Change</u>
Administration			
General Fund	72	90	18
Clean Water/Clean Air Administration Program			
Capital Projects Funds - Other	18	0	(18)
Historic Preservation			
General Fund	149	147	(2)
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	1	0
Park Operations			
General Fund	1,188	1,177	(11)
Special Revenue Funds - Federal	10	10	0
Special Revenue Funds - Other	71	72	1
Expendable Trust Funds	3	3	0
Nonexpendable Trust Funds	1	1	0
Capital Projects Funds - Other	137	137	0
Recreation Services			
General Fund	11	11	0
Total	<u>1,673</u>	<u>1,661</u>	<u>(12)</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
General Fund	108,550,900	102,555,000	(5,995,900)
Special Revenue Funds - Federal	3,446,600	3,982,300	535,700
Special Revenue Funds - Other	43,531,000	46,879,400	3,348,400
Enterprise Funds	2,500,000	2,500,000	0
Fiduciary Funds	1,206,200	1,242,500	36,300
Total	<u>159,234,700</u>	<u>157,159,200</u>	<u>(2,075,500)</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(7,360,000)
Special Revenue Funds - Federal	(88,000)
Special Revenue Funds - Other	(352,000)
Nonexpendable Trust Funds	(3,000)
Appropriated 2000-01	<u>151,431,700</u>

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Administration			
General Fund	5,393,700	6,563,000	1,169,300
Special Revenue Funds - Federal	75,000	395,000	320,000
Historic Preservation			
General Fund	19,931,900	9,944,600	(9,987,300)
Special Revenue Funds - Federal	996,300	1,423,300	427,000
Special Revenue Funds - Other	64,400	61,800	(2,600)
Fiduciary Funds	40,000	41,100	1,100
Park Operations			
General Fund	80,991,300	83,750,700	2,759,400
Special Revenue Funds - Federal	2,375,300	2,164,000	(211,300)
Special Revenue Funds - Other	43,466,600	46,817,600	3,351,000
Fiduciary Funds	1,166,200	1,201,400	35,200
Recreation Services			
General Fund	2,234,000	2,296,700	62,700
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>159,234,700</u>	<u>157,159,200</u>	<u>(2,075,500)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	4,970,900	1,125,900	4,904,800	1,123,000
Historic Preservation	8,364,700	96,100	6,601,600	77,200
Park Operations	75,567,000	2,408,400	48,797,900	568,500
Recreation Services	635,000	17,300	532,100	10,600
Total	<u>89,537,600</u>	<u>3,647,700</u>	<u>60,836,400</u>	<u>1,779,300</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	24,700	(800)	41,400	3,700
Historic Preservation	1,681,900	11,600	81,200	7,300
Park Operations	25,092,500	1,690,100	1,676,600	149,800
Recreation Services	81,400	4,800	21,500	1,900
Total	<u>26,880,500</u>	<u>1,705,700</u>	<u>1,820,700</u>	<u>162,700</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

Program	Total Nonpersonal Service		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,592,100	43,400	115,100	3,100
Historic Preservation	1,579,900	(10,083,400)	386,700	(38,100)
Park Operations	8,183,700	351,000	858,500	28,200
Recreation Services	1,661,700	45,400	237,000	6,500
Total	13,017,400	(9,643,600)	1,597,300	(300)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	90,400	2,500	1,386,600	37,800
Historic Preservation	68,800	(46,800)	729,500	(28,800)
Park Operations	766,400	69,500	4,344,100	196,100
Recreation Services	116,000	3,200	1,294,900	35,300
Total	1,041,600	28,400	7,755,100	240,400

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Historic Preservation	194,900	5,300	200,000	(9,975,000)
Park Operations	669,700	57,200	1,545,000	0
Recreation Services	13,800	400	0	0
Total	878,400	62,900	1,745,000	(9,975,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	395,000	320,000	0	0
Historic Preservation	1,526,200	425,500	640,800	(34,700)
Park Operations	50,183,000	3,174,900	17,621,700	1,495,700
Recreation Services	2,500,000	0	0	0
Total	54,604,200	3,920,400	18,262,500	1,461,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	395,000	320,000	0	0
Historic Preservation	885,400	460,200	0	0
Park Operations	32,160,300	1,679,200	401,000	0
Recreation Services	2,500,000	0	0	0
Total	35,940,700	2,459,400	401,000	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2000-01	Recommended 2001-02	Change
General Fund	54,095,345	28,652,000	(25,443,345)
Special Revenue Funds - Federal	1,870,000	4,170,000	2,300,000
Special Revenue Funds - Other	1,500,000	1,900,000	400,000
Total	57,465,345	34,722,000	(22,743,345)

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Administration			
General Fund	2,200,000	2,200,000	0
Special Revenue Funds - Federal	200,000	0	(200,000)
Historic Preservation			
Special Revenue Funds - Federal	170,000	170,000	0
Natural Heritage Trust			
General Fund	15,200,500	26,452,000	11,251,500
Park Operations			
Special Revenue Funds - Federal	1,000,000	2,500,000	1,500,000
Special Revenue Funds - Other	1,500,000	1,900,000	400,000
Recreation Services			
Special Revenue Funds - Federal	500,000	1,500,000	1,000,000
Community Projects			
General Fund	36,694,845	0	(36,694,845)
Total	<u>57,465,345</u>	<u>34,722,000</u>	<u>(22,743,345)</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Comprehensive Construction Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations 2001-02</u>
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	17,176,000
Natural Heritage Trust				
Capital Projects Fund	0	0	0	300,000
Federal Capital Projects Fund				
Federal Capital Projects Fund	1,000,000	2,500,000	1,500,000	3,284,000
New Facilities				
State Parks Infrastructure Fund	1,250,000	850,000	(400,000)	2,175,000
Maintenance and Improvements of Existing Facilities				
Fiduciary funds - Misc Combined Expendble Trust Fund	6,000,000	15,450,000	9,450,000	6,000,000
Misc. Capital Projects	1,000,000	1,250,000	250,000	2,767,000
State Parks Infrastructure Fund	27,780,000	29,632,000	1,852,000	55,463,000
Park Lands EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	406,000
Outdoor Recreation Development Bond Fund				
Outdoor Recreation Development Bond Fund	0	0	0	230,000
Parks and Recreation Land Acquisition Bond Fund				
Parks and Recreation Land Acquisition Bond Fund	0	0	0	783,000
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	1,453,000	0	(1,453,000)	0
Total	<u>38,483,000</u>	<u>49,682,000</u>	<u>11,199,000</u>	<u>88,584,000</u>