

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

MISSION

The Office of Parks, Recreation and Historic Preservation's mission 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 176 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. Approximately 60 million people visit the State's parks and historic sites annually.

New York's park system and its unparalleled recreational opportunities are an important factor in the State's tourism industry and economy. Services open to the public at State parks include beaches, golf courses, performing arts centers, swimming pools, marinas, cabins, campgrounds and many significant bird conservation, wildlife habitat, historic properties and natural areas.

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, which includes executive staff and other administrative support functions, is located in Albany.

For fiscal year 2007-08, the Office will have a workforce of 2,244. Approximately 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2007-08 Executive Budget recommends more than \$276 million for the Office's programs, including \$137 million in General Fund moneys and more than \$85 million in fee revenues. These funds will support the operation of all existing park facilities and the development of parklands acquired with funding from the Environmental Protection Fund (EPF) and 1996 Clean Water/Clean Air Bond Act. In addition, the Budget provides 52 additional staff to enhance park operations, including general maintenance and rehabilitation, increase security and expand opportunities to access the historic home owners tax credit.

These recommendations continue funding for the Empire State Games and Art Park at the 2006-07 level. In addition, \$7.5 million in funding for the Zoos, Botanical Gardens and Aquaria program will be provided from the EPF.

The General Fund continues to be the Office's primary source of support for its operating and local assistance budgets by providing 63.4 percent of its funding. The remaining 36.6 percent is provided by a variety of sources, including:

- User fees at the parks (33.1 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (2.2 percent); and

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- Other miscellaneous funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (1.2 percent).

The primary focus of the Office's capital program is the health and safety of park visitors and the maintenance and rehabilitation of existing facilities. Park facilities include more than 5,000 buildings, 28 golf courses, 53 swimming pools, 76 beaches, 27 marinas, 40 boat launching sites, 18 nature centers, 817 cabins and 8,355 campsites. The Office also maintains hundreds of miles of roads and over 1,350 miles of trails, expansive utility systems, 106 dams and 604 bridges.

For 2007-08, appropriations of \$34.2 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 \$4 million in Federal appropriations for Federal Land and Water Conservation funding and \$10 million in fiduciary appropriations for 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 Federal Land and Water Conservation Fund and the EPF. In 2007-08, the EPF will provide \$21.5 million for infrastructure and stewardship projects at State parks and lands operated by the Office and the Department of Environmental Conservation.

PROGRAM HIGHLIGHTS

The Office's mission is carried out through the operations of its 215 parks and historic sites, providing safe and attractive facilities, accessible and affordable services and quality visitor experiences. State parks and historic sites serve as models for sound natural, historic and cultural resource protection policies and effective sustainability practices. The Office also plays a key leadership role in these areas both nationally and with local governments and the non-profit community. The Office has reorganized functions and consolidated management operations and continues to achieve efficiencies through the streamlining of administrative oversight, redeployment of staff, and consolidation of functions. 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 was the first public course ever to host the U.S. Open national golf championship in the summer of 2002, and has been selected to host the tournament again in 2009.

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 176 parks. Seasonal and full-time personnel are assigned to specific facilities in one of the Office's 11 regions. Staff includes a statewide police force, 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 (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	201,007,900	209,413,900	8,406,000	19,016,900
Aid To Localities	17,295,000	15,370,000	(1,925,000)	26,631,000
Capital Projects	56,300,000	51,500,000	(4,800,000)	147,383,000
Total	<u>274,602,900</u>	<u>276,283,900</u>	<u>1,681,000</u>	<u>193,030,900</u>

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
General Fund	81	81	0
Historic Preservation			
General Fund	190	196	6
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	1	0
Park Operations			
General Fund	1,379	1,425	46
Special Revenue Funds - Federal	9	9	0
Special Revenue Funds - Other	386	386	0
Capital Projects Funds - Other	120	120	0
Recreation Services			
General Fund	14	14	0
Total	<u>2,192</u>	<u>2,244</u>	<u>52</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	123,102,100	132,808,100	9,706,000
Special Revenue Funds - Federal	4,700,900	4,700,900	0
Special Revenue Funds - Other	70,704,900	69,404,900	(1,300,000)
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>201,007,900</u>	<u>209,413,900</u>	<u>8,406,000</u>

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(6,728,000)
Transfer(s) To	
Executive Chamber	
General Fund	219,000
Appropriated 2006-07	<u>194,498,900</u>

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	6,609,900	8,318,900	1,709,000
Special Revenue Funds - Federal	1,000,000	1,000,000	0
Historic Preservation			
General Fund	10,939,300	11,704,300	765,000
Special Revenue Funds - Federal	1,200,900	1,200,900	0
Special Revenue Funds - Other	131,000	131,000	0
Park Operations			
General Fund	103,097,500	110,072,500	6,975,000
Special Revenue Funds - Federal	2,500,000	2,500,000	0
Special Revenue Funds - Other	70,573,900	69,273,900	(1,300,000)
Recreation Services			
General Fund	2,455,400	2,712,400	257,000
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>201,007,900</u>	<u>209,413,900</u>	<u>8,406,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	4,978,800	309,000	4,803,200	298,561
Historic Preservation	9,599,700	575,000	7,458,000	448,522
Park Operations	92,117,200	2,185,000	59,488,000	1,931,202
Recreation Services	927,900	257,000	688,000	190,555
Total	<u>107,623,600</u>	<u>3,326,000</u>	<u>72,437,200</u>	<u>2,868,840</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	131,100	7,794	44,500	2,645
Historic Preservation	2,045,000	120,767	96,700	5,711
Park Operations	28,100,000	218,569	4,529,200	35,229
Recreation Services	225,000	62,318	14,900	4,127
Total	<u>30,501,100</u>	<u>409,448</u>	<u>4,685,300</u>	<u>47,712</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	3,340,100	1,400,000	105,200	44,094
Historic Preservation	2,104,600	190,000	358,800	39,419
Park Operations	17,955,300	4,790,000	6,410,000	1,710,019
Recreation Services	1,784,500	0	431,000	0
Total	25,184,500	6,380,000	7,305,000	1,793,532

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	100,400	42,083	2,984,500	1,250,951
Historic Preservation	140,700	6,648	1,018,500	123,086
Park Operations	305,000	81,366	10,440,300	2,785,196
Recreation Services	21,000	0	1,243,000	0
Total	567,100	130,097	15,686,300	4,159,233

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	150,000	62,872	0	0
Historic Preservation	196,600	20,847	390,000	0
Park Operations	800,000	213,419	0	0
Recreation Services	89,500	0	0	0
Total	1,236,100	297,138	390,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	1,000,000	0	0	0
Historic Preservation	1,331,900	0	669,500	0
Park Operations	71,773,900	(1,300,000)	26,899,100	0
Recreation Services	2,500,000	0	0	0
Total	76,605,800	(1,300,000)	27,568,600	0

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	1,000,000	0	0	0
Historic Preservation	662,400	0	0	0
Park Operations	42,973,800	0	1,901,000	(1,300,000)
Recreation Services	2,500,000	0	0	0
Total	47,136,200	0	1,901,000	(1,300,000)

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	5,925,000	4,000,000	(1,925,000)
Special Revenue Funds - Federal	5,620,000	5,620,000	0
Special Revenue Funds - Other	5,750,000	5,750,000	0
Total	17,295,000	15,370,000	(1,925,000)

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	3,500,000	4,000,000	500,000
Historic Preservation			
Special Revenue Funds - Federal	120,000	120,000	0
Natural Heritage Trust			
General Fund	2,425,000	0	(2,425,000)
Park Operations			
Special Revenue Funds - Federal	3,500,000	3,500,000	0
Special Revenue Funds - Other	5,750,000	5,750,000	0
Recreation Services			
Special Revenue Funds - Federal	2,000,000	2,000,000	0
Total	<u>17,295,000</u>	<u>15,370,000</u>	<u>(1,925,000)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	4,426,000
Natural Heritage Trust				
Capital Projects Fund	0	0	0	300,000
Federal Capital Projects Fund				
Federal Capital Projects Fund	4,000,000	4,000,000	0	14,486,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	274,000
Fiduciary Funds - Misc. Combined Expendable Trust Fund	10,000,000	10,000,000	0	42,040,000
State Parks Infrastructure Fund	37,700,000	34,200,000	(3,500,000)	76,363,000
Misc. Capital Projects	4,600,000	3,300,000	(1,300,000)	8,481,000
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
Total	<u>56,300,000</u>	<u>51,500,000</u>	<u>(4,800,000)</u>	<u>147,383,000</u>