

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 178 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 55 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.

BUDGET HIGHLIGHTS

The Executive Budget recommends more than **\$396 million All Funds (\$146 million General Fund; \$10.3 million Federal funds)** for the Office of Parks, Recreation and Historic Preservation (OPRHP). This is an increase of nearly **\$97 million All Funds** with a decrease of \$13 million on a General Fund basis from the 2007-08 Budget. This change primarily reflects the infusion of \$110 million in new capital funding to aid in the support of Upstate revitalization efforts offset by the removal of more than \$16 million in local and regional initiatives. 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, \$8.5 million in funding for the Zoos, Botanical Gardens and Aquaria program will be provided from the EPF.

For fiscal year 2008-09, the Office will have a **workforce of 2,276**. This is an increase of 32 positions from 2007-08 levels to fund staff at new facilities and at Camp Cass which will house the Parks enforcement training academy. Approximately 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

The General Fund continues to be the Office's primary source of support for its operating and local assistance budgets by providing 65 percent of its funding. The remaining 35 percent is provided by a variety of sources, including:

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- User fees at the parks (31.9 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (2.4 percent); and
- Other miscellaneous funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (0.7 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, 29 golf courses, 53 swimming pools, 76 beaches, 27 marinas, 40 vacation rentals, 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 2008-09, appropriations of \$144.2 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, \$10 million in fiduciary appropriations for other potential gifts to improve various parks and \$3.8 million for miscellaneous capital projects.

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, the EPF and the Parks Capital Initiative proposed with this Budget. In 2008-09, the EPF will provide \$5 million for infrastructure and stewardship projects at State parks and lands operated by the OPRHP and the Department of Environmental Conservation.

PROGRAM HIGHLIGHTS

The Office's mission is carried out through the operations of its 213 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 178 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;

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- 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.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	215,313,900	218,767,900	3,454,000	20,107,900
Aid To Localities	32,025,646	14,870,000	(17,155,646)	40,948,275
Capital Projects	51,500,000	162,000,000	110,500,000	157,178,000
Total	<u>298,839,546</u>	<u>395,637,900</u>	<u>96,798,354</u>	<u>218,234,175</u>

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Administration			
General Fund	81	81	0
Historic Preservation			
General Fund	196	199	3
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	1	0
Park Operations			
General Fund	1,425	1,454	29
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>2,244</u>	<u>2,276</u>	<u>32</u>

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	138,584,100	142,230,100	3,646,000
Special Revenue Funds - Federal	4,735,900	5,200,900	465,000
Special Revenue Funds - Other	69,493,900	69,836,900	343,000
Enterprise Funds	2,500,000	1,500,000	(1,000,000)
Total	<u>215,313,900</u>	<u>218,767,900</u>	<u>3,454,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(3,847,000)
Special Revenue Funds - Federal	(35,000)
Special Revenue Funds - Other	(89,000)
Transfer(s) To	
Military and Naval Affairs, Division of	
General Fund	390,000
Appropriated 2007-08	<u>211,732,900</u>

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

Program	Available 2007-08	Recommended 2008-09	Change
Administration			
General Fund	8,318,900	8,553,900	235,000
Special Revenue Funds - Federal	1,000,000	1,000,000	0
Historic Preservation			
General Fund	11,314,300	11,734,300	420,000
Special Revenue Funds - Federal	1,200,900	1,200,900	0
Special Revenue Funds - Other	131,000	131,000	0
Park Operations			
General Fund	116,238,500	119,097,500	2,859,000
Special Revenue Funds - Federal	2,535,000	3,000,000	465,000
Special Revenue Funds - Other	69,362,900	69,705,900	343,000
Recreation Services			
General Fund	2,712,400	2,844,400	132,000
Enterprise Funds	2,500,000	1,500,000	(1,000,000)
Total	<u>215,313,900</u>	<u>218,767,900</u>	<u>3,454,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,053,800	75,000	4,878,200	75,000
Historic Preservation	9,944,700	345,000	7,758,000	300,000
Park Operations	97,724,200	(429,000)	63,056,000	(1,978,000)
Recreation Services	927,900	0	688,000	0
Total	<u>113,650,600</u>	<u>(9,000)</u>	<u>76,380,200</u>	<u>(1,603,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	131,100	0	44,500	0
Historic Preservation	2,090,000	45,000	96,700	0
Park Operations	29,445,000	1,341,000	5,223,200	208,000
Recreation Services	225,000	0	14,900	0
Total	<u>31,891,100</u>	<u>1,386,000</u>	<u>5,379,300</u>	<u>208,000</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	3,500,100	160,000	105,200	0
Historic Preservation	1,789,600	75,000	403,800	45,000
Park Operations	21,373,300	3,288,000	7,662,000	1,172,000
Recreation Services	1,916,500	132,000	463,000	32,000
Total	28,579,500	3,655,000	8,634,000	1,249,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	100,400	0	3,144,500	160,000
Historic Preservation	140,700	0	1,048,500	30,000
Park Operations	472,000	127,000	11,884,300	1,439,000
Recreation Services	21,000	0	1,343,000	100,000
Total	734,100	127,000	17,420,300	1,729,000

Program	Equipment	
	Amount	Change
Administration	150,000	0
Historic Preservation	196,600	0
Park Operations	1,355,000	550,000
Recreation Services	89,500	0
Total	1,791,100	550,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	1,000,000	0	0	0
Historic Preservation	1,331,900	0	559,500	(110,000)
Park Operations	72,705,900	808,000	27,198,100	214,000
Recreation Services	1,500,000	(1,000,000)	0	0
Total	76,537,800	(192,000)	27,757,600	104,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	1,000,000	0	0	0
Historic Preservation	772,400	110,000	0	0
Park Operations	43,606,800	594,000	1,901,000	0
Recreation Services	1,500,000	(1,000,000)	0	0
Total	46,879,200	(296,000)	1,901,000	0

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	20,655,646	4,000,000	(16,655,646)
Special Revenue Funds - Federal	5,620,000	5,120,000	(500,000)
Special Revenue Funds - Other	5,750,000	5,750,000	0
Total	32,025,646	14,870,000	(17,155,646)

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

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Administration			
General Fund	4,000,000	4,000,000	0
Historic Preservation			
Special Revenue Funds - Federal	120,000	120,000	0
Natural Heritage Trust			
General Fund	1,658,075	0	(1,658,075)
Park Operations			
Special Revenue Funds - Federal	3,500,000	3,000,000	(500,000)
Special Revenue Funds - Other	5,750,000	5,750,000	0
Recreation Services			
Special Revenue Funds - Federal	2,000,000	2,000,000	0
Community Projects			
General Fund	14,997,571	0	(14,997,571)
Total	<u>32,025,646</u>	<u>14,870,000</u>	<u>(17,155,646)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations 2008-09</u>
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	3,737,000
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	14,842,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	47,000
Fiduciary Funds - Misc. Combined Expendable Trust Fund	10,000,000	10,000,000	0	47,917,000
State Parks Infrastructure Fund	34,200,000	144,200,000	110,000,000	79,483,000
Misc. Capital Projects	3,300,000	3,800,000	500,000	9,839,000
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>51,500,000</u>	<u>162,000,000</u>	<u>110,500,000</u>	<u>157,178,000</u>