

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 **\$296 million All Funds** (\$139.6 million General Fund; \$5.2 million Federal funds) for the Office of Parks, Recreation and Historic Preservation (OPRHP). This is a decrease of more than **\$110 million All Funds** with a decrease of \$8.5 million on a General Fund basis from the 2008-09 budget. This change primarily reflects a year-to-year adjustment related to a \$95 million capital initiative in the 2008-09 budget. 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.

The 2009-10 Executive Budget includes reductions in state park and historic site operations resulting from the 2008-09 ten percent agency spending reduction plan. These include the consolidation of services, reduced hours of operations, shorter seasons of peak operations and reduced levels of patron and program services at state parks and historic sites.

Specifically, preliminary operations plans for 2009-10 call for the following:

- Delayed openings and early seasonal closings;
- Mid-week service reductions/closures at parks, historic sites and recreation areas;
- Reduced operating hours for pools, beaches, nature centers, historic sites and other activities; and
- Elimination of services at satellite and underutilized facilities, select special event and holiday programs, select park recreational services and the reduction or elimination of group programming at parks, nature centers and historic sites.

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Further, savings associated with implementation of the statewide hiring freeze continues in 2009-10.

For fiscal year 2009-10, the Office will have a **workforce of 2,214**. This is a **decrease of 57 positions** from 2008-09 levels as a result of the statewide hiring freeze and the Office's 2008-09 Financial Management Plan.

The General Fund continues to be the Office's primary source of support for its operating and local assistance budgets by providing 61.5 percent of its funding. The remaining 38.5 percent is provided by a variety of sources, including:

- User fees at the parks (35.5 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (2.3 percent); and
- Other miscellaneous funds, including moneys earmarked for historic sites and arboretums (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 2009-10, appropriations of \$56 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 and the EPF. In 2009-10, the EPF will provide \$38 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 will host the tournament again in 2009.

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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;
- 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 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	227,915,900	226,886,400	(1,029,500)	16,292,200
Aid To Localities	32,196,510	13,675,000	(18,521,510)	26,952,405
Capital Projects	147,000,000	56,000,000	(91,000,000)	241,406,000
Total	407,112,410	296,561,400	(110,551,010)	284,650,605

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Administration			
General Fund	81	78	(3)
Historic Preservation			
General Fund	199	193	(6)
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	0	(1)
Park Operations			
General Fund	1,449	1,402	(47)
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	2,271	2,214	(57)

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	148,135,600	139,635,600	(8,500,000)
Special Revenue Funds - Federal	5,200,900	5,200,900	0
Special Revenue Funds - Other	73,079,400	80,549,900	7,470,500
Enterprise Funds	1,500,000	1,500,000	0
Total	227,915,900	226,886,400	(1,029,500)

Adjustments:

Transfer(s) From

Parks, Recreation and Historic

Preservation, Office of

Special Revenue Funds - Federal (96,000)

Special Revenue Funds - Other (59,500)

Special Pay Bill

General Fund (5,846,000)

Special Revenue Funds - Federal (96,000)

Special Revenue Funds - Other (3,206,000)

Transfer(s) To

Parks, Recreation and Historic

Preservation, Office of

General Fund 59,500

Special Revenue Funds - Other 96,000

Appropriated 2008-09

218,767,900

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

Program	Available 2008-09	Recommended 2009-10	Change
Administration			
General Fund	9,553,900	8,053,900	(1,500,000)
Special Revenue Funds - Federal	1,000,000	0	(1,000,000)
Special Revenue Funds - Other	0	1,000,000	1,000,000
Historic Preservation			
General Fund	12,439,800	12,139,800	(300,000)
Special Revenue Funds - Federal	1,200,900	1,200,900	0
Special Revenue Funds - Other	71,500	42,000	(29,500)
Park Operations			
General Fund	123,097,500	116,597,500	(6,500,000)
Special Revenue Funds - Federal	3,000,000	4,000,000	1,000,000
Special Revenue Funds - Other	73,007,900	79,507,900	6,500,000
Recreation Services			
General Fund	3,044,400	2,844,400	(200,000)
Enterprise Funds	1,500,000	1,500,000	0
Total	227,915,900	226,886,400	(1,029,500)

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,553,800	(500,000)	5,378,200	(500,000)
Historic Preservation	10,650,200	0	8,463,500	0
Park Operations	98,224,200	(3,500,000)	65,556,000	(1,500,000)
Recreation Services	1,127,900	0	888,000	0
Total	115,556,100	(4,000,000)	80,285,700	(2,000,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	131,100	0	44,500	0
Historic Preservation	2,090,000	0	96,700	0
Park Operations	27,945,000	(1,500,000)	4,723,200	(500,000)
Recreation Services	225,000	0	14,900	0
Total	30,391,100	(1,500,000)	4,879,300	(500,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,500,100	(1,000,000)	60,200	(45,000)
Historic Preservation	1,489,600	(300,000)	328,800	(75,000)
Park Operations	18,373,300	(3,000,000)	6,487,000	(1,175,000)
Recreation Services	1,716,500	(200,000)	393,000	(70,000)
Total	24,079,500	(4,500,000)	7,269,000	(1,365,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	55,400	(45,000)	2,279,500	(865,000)
Historic Preservation	65,700	(75,000)	973,500	(75,000)
Park Operations	222,000	(250,000)	10,884,300	(1,000,000)
Recreation Services	16,000	(5,000)	1,268,000	(75,000)
Total	359,100	(375,000)	15,405,300	(2,015,000)

Program	Equipment	
	Amount	Change
Administration	105,000	(45,000)
Historic Preservation	121,600	(75,000)
Park Operations	780,000	(575,000)
Recreation Services	39,500	(50,000)
Total	1,046,100	(745,000)

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total Amount	Change	Personal Service Amount	Change
Administration	1,000,000	0	200,000	200,000
Historic Preservation	1,242,900	(29,500)	500,000	0
Park Operations	83,507,900	7,500,000	32,446,100	3,000,000
Recreation Services	1,500,000	0	0	0
Total	87,250,800	7,470,500	33,146,100	3,200,000

Program	Nonpersonal Service Amount	Change	Maintenance Undistributed Amount	Change
Administration	800,000	(200,000)	0	0
Historic Preservation	742,900	(29,500)	0	0
Park Operations	49,160,800	4,500,000	1,901,000	0
Recreation Services	1,500,000	0	0	0
Total	52,203,700	4,270,500	1,901,000	0

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	21,441,510	3,920,000	(17,521,510)
Special Revenue Funds - Federal	5,120,000	4,120,000	(1,000,000)
Special Revenue Funds - Other	5,635,000	5,635,000	0
Total	32,196,510	13,675,000	(18,521,510)

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

Program	Available 2008-09	Recommended 2009-10	Change
Administration			
General Fund	3,920,000	3,920,000	0
Historic Preservation			
Special Revenue Funds - Federal	120,000	120,000	0
Natural Heritage Trust			
General Fund	1,081,000	0	(1,081,000)
Park Operations			
Special Revenue Funds - Federal	3,000,000	2,000,000	(1,000,000)
Special Revenue Funds - Other	5,635,000	5,635,000	0
Recreation Services			
Special Revenue Funds - Federal	2,000,000	2,000,000	0
Community Projects			
General Fund	16,440,510	0	(16,440,510)
Total	32,196,510	13,675,000	(18,521,510)

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	3,610,000
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	12,834,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	31,000
Fiduciary Funds - Misc. Combined Expendable Trust				
Fund	10,000,000	10,000,000	0	55,492,000
State Parks Infrastructure Fund	129,200,000	38,200,000	(91,000,000)	157,413,000
Misc. Capital Projects	3,800,000	3,800,000	0	10,713,000
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>147,000,000</u>	<u>56,000,000</u>	<u>(91,000,000)</u>	<u>241,406,000</u>