

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

MISSION

The Office of Parks, Recreation and Historic Preservation's (OPRHP) 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 179 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 **\$271 million in All Funds spending**, including \$123 million from the General Fund; \$9.8 million in Federal funds and \$138.2 million from other funds. This is a decrease of more than **\$60 million** from the prior year spending level.

In 2009-10 savings are achieved through reduced State operations and capital investment, including delayed openings and early seasonal closings, mid-week service reductions, and the elimination of on-site services at certain parks and historic sites.

The 2010-11 Executive Budget continues and, in certain cases, will further reduce operations at, and access to, State parks and historic sites. These management actions are necessitated by the continuation of the statewide hiring freeze on new personnel through the next year. For fiscal year 2010-11, OPRHP will have a **workforce of 2,006**, which is a decrease of **67** positions from 2009-10 levels.

Taxpayer dollars continue to be the primary source of support for State parks, providing nearly 57 percent of total funding. Patron user fees pay for approximately 40 percent of annual costs, while Federal grants and other miscellaneous funds comprise the remaining revenues.

The primary focus of the OPRHP 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 water recreational facilities, 76

PARKS, RECREATION AND HISTORIC PRESERVATION

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 2010-11, 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 \$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 by the Federal Land and Water Conservation Fund and the Environmental Protection Fund (EPF). In 2010-11, the EPF will provide \$35 million for infrastructure and stewardship projects for both OPRHP and the Department of Environmental Conservation.

PROGRAM HIGHLIGHTS

The Office's mission is carried out through its operation of 214 parks and historic sites, providing safe and attractive facilities, accessible and affordable services and quality visitor experiences. In response to reduced funding levels, OPRHP has reorganized functions and consolidated management operations and continues to achieve efficiencies by streamlining administrative oversight, redeploying staff and consolidating functions.

To enhance park facilities and support events, OPRHP continues to foster public-private partnerships, 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 again in 2009.

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

- Administration provides executive direction, fiscal, personnel and public communication services, as well as management of the capital program;
- Park Operations operates the State's 179 parks in the 11 Park regions throughout the State. Staff includes a statewide police force, security, field operations, and maintenance personnel;
- Empire State Games staff implement the Games for the Physically Challenged and Senior Games, along with the Summer and Winter Games. Fundraising for the Games will be a major focus of the program in the coming year;
- 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
- The Natural Heritage Trust, which 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.

PARKS, RECREATION AND HISTORIC PRESERVATION

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	226,886,400	211,681,400	(15,205,000)	15,722,800
Aid To Localities	18,049,838	12,675,000	(5,374,838)	25,172,505
Capital Projects	91,000,000	46,801,000	(44,199,000)	230,882,000
Total	<u>335,936,238</u>	<u>271,157,400</u>	<u>(64,778,838)</u>	<u>271,777,305</u>

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Administration			
General Fund	62	74	12
Historic Preservation			
General Fund	162	159	(3)
Special Revenue Funds - Federal	12	9	(3)
Park Operations			
General Fund	1,352	1,382	30
Special Revenue Funds - Federal	9	6	(3)
Special Revenue Funds - Other	349	240	(109)
Capital Projects Funds - Other	120	129	9
Recreation Services			
General Fund	7	7	0
Total	<u>2,073</u>	<u>2,006</u>	<u>(67)</u>

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	139,635,600	120,213,600	(19,422,000)
Special Revenue Funds - Federal	5,200,900	5,700,900	500,000
Special Revenue Funds - Other	80,549,900	84,266,900	3,717,000
Enterprise Funds	1,500,000	1,500,000	0
Total	<u>226,886,400</u>	<u>211,681,400</u>	<u>(15,205,000)</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Program	Available 2009-10	Recommended 2010-11	Change
Administration			
General Fund	8,053,900	7,049,900	(1,004,000)
Special Revenue Funds - Federal	0	500,000	500,000
Special Revenue Funds - Other	1,000,000	500,000	(500,000)
Historic Preservation			
General Fund	12,139,800	9,603,800	(2,536,000)
Special Revenue Funds - Federal	1,200,900	1,200,900	0
Special Revenue Funds - Other	42,000	42,000	0
Park Operations			
General Fund	116,597,500	101,378,500	(15,219,000)
Special Revenue Funds - Federal	4,000,000	4,000,000	0
Special Revenue Funds - Other	79,507,900	83,724,900	4,217,000
Recreation Services			
General Fund	2,844,400	2,181,400	(663,000)
Enterprise Funds	1,500,000	1,500,000	0
Total	<u>226,886,400</u>	<u>211,681,400</u>	<u>(15,205,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,478,800	(75,000)	5,303,200	(75,000)
Historic Preservation	9,171,200	(1,479,000)	7,533,500	(930,000)
Park Operations	95,133,200	(3,091,000)	62,473,000	(3,083,000)
Recreation Services	1,102,900	(25,000)	863,000	(25,000)
Total	<u>110,886,100</u>	<u>(4,670,000)</u>	<u>76,172,700</u>	<u>(4,113,000)</u>
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	131,100	0	44,500	0
Historic Preservation	1,588,000	(502,000)	49,700	(47,000)
Park Operations	27,940,000	(5,000)	4,720,200	(3,000)
Recreation Services	225,000	0	14,900	0
Total	<u>29,884,100</u>	<u>(507,000)</u>	<u>4,829,300</u>	<u>(50,000)</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,571,100	(929,000)	37,200	(23,000)
Historic Preservation	432,600	(1,057,000)	104,800	(224,000)
Park Operations	6,245,300	(12,128,000)	2,004,000	(4,483,000)
Recreation Services	1,078,500	(638,000)	247,000	(146,000)
Total	9,327,500	(14,752,000)	2,393,000	(4,876,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	34,400	(21,000)	1,433,500	(846,000)
Historic Preservation	10,700	(55,000)	261,500	(712,000)
Park Operations	64,000	(158,000)	3,817,300	(7,067,000)
Recreation Services	10,000	(6,000)	797,000	(471,000)
Total	119,100	(240,000)	6,309,300	(9,096,000)

Program	Equipment	
	Amount	Change
Administration	66,000	(39,000)
Historic Preservation	55,600	(66,000)
Park Operations	360,000	(420,000)
Recreation Services	24,500	(15,000)
Total	506,100	(540,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	1,000,000	0	175,000	(25,000)
Historic Preservation	1,242,900	0	500,000	0
Park Operations	87,724,900	4,217,000	32,235,100	(211,000)
Recreation Services	1,500,000	0	0	0
Total	91,467,800	4,217,000	32,910,100	(236,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	825,000	25,000	0	0
Historic Preservation	742,900	0	0	0
Park Operations	53,827,800	4,667,000	1,662,000	(239,000)
Recreation Services	1,500,000	0	0	0
Total	56,895,700	4,692,000	1,662,000	(239,000)

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	8,294,838	2,920,000	(5,374,838)
Special Revenue Funds - Federal	4,120,000	4,120,000	0
Special Revenue Funds - Other	5,635,000	5,635,000	0
Total	18,049,838	12,675,000	(5,374,838)

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Program	Available 2009-10	Recommended 2010-11	Change
Administration			
General Fund	3,920,000	2,920,000	(1,000,000)
Historic Preservation			
Special Revenue Funds - Federal	120,000	120,000	0
Park Operations			
Special Revenue Funds - Federal	2,000,000	2,000,000	0
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	4,374,838	0	(4,374,838)
Total	<u>18,049,838</u>	<u>12,675,000</u>	<u>(5,374,838)</u>

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

Comprehensive Construction Program	Available 2009-10	Recommended 2010-11	Change	Reappropriations 2010-11
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	3,602,000
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	15,298,000
Maintenance and Improvements of Existing Facilities				
Fiduciary Funds - Misc. Combined Expendable Trust				
Fund	10,000,000	10,000,000	0	56,380,000
State Parks Infrastructure Fund	73,200,000	29,001,000	(44,199,000)	142,808,000
Misc. Capital Projects	3,800,000	3,800,000	0	11,481,000
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>91,000,000</u>	<u>46,801,000</u>	<u>(44,199,000)</u>	<u>230,882,000</u>