

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 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. The State's parks and historic sites host approximately 55 million visitors 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 historic properties, bird conservation, wildlife habitat 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 **\$270 million** in All Funds spending, including \$119 million from the General Fund; \$9.8 million in Federal funds and \$140.6 million from other funds. This is a cumulative decrease of **\$17.7 million (-6.2 percent)** from the prior year spending level.

The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

Taxpayer dollars continue to be the primary source of support for State parks, providing nearly 56 percent of total funding. Patron user fees pay for approximately 41 percent of annual costs, while Federal grants 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 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 2011-12, 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

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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 2011-12, the EPF will provide \$16.2 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 213 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.

The responsibilities of the Office are carried out through four 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 178 parks in the 11 Park regions throughout the State. Staff includes a statewide police force, security, field operations, and maintenance personnel;
- 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 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 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	228,089,400	214,266,000	(13,823,400)	17,869,800
Aid To Localities	12,675,000	8,805,000	(3,870,000)	17,127,600
Capital Projects	46,801,000	46,801,000	0	198,537,000
Total	287,565,400	269,872,000	(17,693,400)	233,534,400

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

Program	Full-Time Equivalent Positions (FTE)		
	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Administration			
General Fund	59	59	0
Historic Preservation			
General Fund	122	122	0
Special Revenue Funds - Federal	9	9	0
Park Operations			
General Fund	1,265	1,265	0
Special Revenue Funds - Federal	5	5	0
Special Revenue Funds - Other	210	210	0
Capital Projects Funds - Other	112	112	0
Recreation Services			
General Fund	3	3	0
Total	1,785	1,785	0

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	132,734,600	119,461,200	(13,273,400)
Special Revenue Funds - Federal	5,700,900	6,650,900	950,000
Special Revenue Funds - Other	88,153,900	88,153,900	0
Enterprise Funds	1,500,000	0	(1,500,000)
Total	228,089,400	214,266,000	(13,823,400)

Adjustments:

Transfer(s) From

 Special Pay Bill

 General Fund

(886,000)

 Special Revenue Funds - Other

(122,000)

Appropriated 2010-11

227,081,400

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

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	7,049,900	6,201,200	(848,700)
Special Revenue Funds - Federal	500,000	500,000	0
Special Revenue Funds - Other	500,000	500,000	0
Historic Preservation			
General Fund	10,918,800	8,880,700	(2,038,100)
Special Revenue Funds - Federal	1,200,900	1,350,900	150,000
Special Revenue Funds - Other	42,000	42,000	0
Park Operations			
General Fund	112,584,500	102,534,400	(10,050,100)
Special Revenue Funds - Federal	4,000,000	4,800,000	800,000
Special Revenue Funds - Other	87,611,900	87,611,900	0
Recreation Services			
General Fund	2,181,400	1,844,900	(336,500)
Enterprise Funds	1,500,000	0	(1,500,000)
Total	228,089,400	214,266,000	(13,823,400)

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,682,400	(796,400)	4,512,700	(790,500)
Historic Preservation	8,233,500	(2,015,700)	6,310,100	(1,949,400)
Park Operations	86,038,500	(9,481,700)	54,893,500	(8,408,500)
Recreation Services	802,200	(300,700)	570,300	(292,700)
Total	99,756,600	(12,594,500)	66,286,600	(11,441,100)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	126,700	(4,400)	43,000	(1,500)
Historic Preservation	1,875,400	(64,600)	48,000	(1,700)
Park Operations	26,582,000	(916,000)	4,563,000	(157,200)
Recreation Services	217,500	(7,500)	14,400	(500)
Total	28,801,600	(992,500)	4,668,400	(160,900)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,518,800	(52,300)	36,000	(1,200)
Historic Preservation	647,200	(22,400)	198,000	(6,800)
Park Operations	16,495,900	(568,400)	5,725,700	(197,300)
Recreation Services	1,042,700	(35,800)	238,800	(8,200)
Total	19,704,600	(678,900)	6,198,500	(213,500)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	33,300	(1,100)	1,385,700	(47,800)
Historic Preservation	10,300	(400)	385,200	(13,300)
Park Operations	61,900	(2,100)	10,360,300	(357,000)
Recreation Services	9,700	(300)	770,500	(26,500)
Total	115,200	(3,900)	12,901,700	(444,600)

Program	Equipment	
	Amount	Change
Administration	63,800	(2,200)
Historic Preservation	53,700	(1,900)
Park Operations	348,000	(12,000)
Recreation Services	23,700	(800)
Total	489,200	(16,900)

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	1,000,000	0	175,000	0
Historic Preservation	1,392,900	150,000	500,000	0
Park Operations	92,411,900	800,000	32,265,100	83,000
Recreation Services	0	(1,500,000)	0	0
Total	94,804,800	(550,000)	32,940,100	83,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	825,000	0	0	0
Historic Preservation	892,900	150,000	0	0
Park Operations	60,146,800	2,379,000	0	(1,662,000)
Recreation Services	0	(1,500,000)	0	0
Total	61,864,700	1,029,000	0	(1,662,000)

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	2,920,000	0	(2,920,000)
Special Revenue Funds - Federal	4,120,000	3,170,000	(950,000)
Special Revenue Funds - Other	5,635,000	5,635,000	0
Total	12,675,000	8,805,000	(3,870,000)

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

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	2,920,000	0	(2,920,000)
Historic Preservation			
Special Revenue Funds - Federal	120,000	170,000	50,000
Park Operations			
Special Revenue Funds - Federal	2,000,000	1,500,000	(500,000)
Special Revenue Funds - Other	5,635,000	5,635,000	0
Recreation Services			
Special Revenue Funds - Federal	2,000,000	1,500,000	(500,000)
Total	12,675,000	8,805,000	(3,870,000)

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

Comprehensive Construction Program	Available 2010-11	Recommended 2011-12	Change	Reappropriations 2011-12
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	2,754,000
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	17,428,000
Maintenance and Improvements of Existing Facilities				
Fiduciary Funds - Misc. Combined Expendable Trust Fund	10,000,000	10,000,000	0	47,855,000
State Parks Infrastructure Fund	29,001,000	29,001,000	0	117,443,000
Misc. Capital Projects	3,800,000	3,800,000	0	11,744,000
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>46,801,000</u>	<u>46,801,000</u>	<u>0</u>	<u>198,537,000</u>