

Parks, Recreation and Historic Preservation, Office of

Mission

The mission of the Office of Parks, Recreation and Historic Preservation (OPRHP) 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.

Organization and Staffing

OPRHP 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 and other administrative support staff, is located in Albany.

Budget Highlights

The FY 2020 Executive Budget recommends appropriations of \$481 million for OPRHP, an increase of \$45 million from the FY 2019 Budget. This change reflects a New York Works increase of \$20 million dollars to complete phase two of construction at Shirley Chisholm State Park, as well as increased appropriations for the establishment of a Golf Enterprise Fund and Retail Store Enterprise Fund.

The Executive Budget recommends a workforce of 2,041 FTEs for OPRHP in FY 2020, an increase of 17 FTEs from FY 2019 levels. This increase is directly attributed to additional FTE's for the new Shirley Chisholm State Park.

The Budget allocates \$110 million in New York Works capital funding to OPRHP in furtherance of the NY Parks 2020 initiative, which is investing \$900 million in State Parks by 2020.

For more information on this agency's budget recommendations located in the Executive Budget Briefing Book, click on the following link:

Program Highlights

OPRHP's mission is carried out through its operation of 215 parks and historic sites, providing safe and attractive facilities, accessible and affordable services and quality visitor experiences. In order to increase efficiencies, 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 180 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 FY 2019 | Appropriations Recommended FY 2020 | Change From FY 2019 | Reappropriations Recommended FY 2020 |
|-------------------|----------------------|------------------------------------------|------------------------|--------------------------------------------|
| State Operations | 225,698,000 | 249,454,000 | 23,756,000 | 30,846,500 |
| Aid To Localities | 9,530,000 | 9,305,000 | (225,000) | 36,337,900 |
| Capital Projects | 200,700,000 | 222,700,000 | 22,000,000 | 476,211,000 |

| | | | | |
|--------------|--------------------|--------------------|-------------------|--------------------|
| Total | 435,928,000 | 481,459,000 | 45,531,000 | 543,395,400 |
|--------------|--------------------|--------------------|-------------------|--------------------|

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

| Program | FY 2019 Estimated FTEs 03/31/19 | FY 2020 Estimated FTEs 03/31/20 | FTE Change |
|---------------------------------|---------------------------------------|---------------------------------------|------------|
| Administration | | | |
| General Fund | 59 | 62 | 3 |
| Special Revenue Funds - Federal | 5 | 5 | 0 |
| Historic Preservation | | | |
| General Fund | 105 | 105 | 0 |
| Special Revenue Funds - Federal | 19 | 19 | 0 |
| Park Operations | | | |
| General Fund | 1,057 | 1,071 | 14 |
| Special Revenue Funds - Other | 286 | 286 | 0 |
| Capital Projects Funds - Other | 484 | 484 | 0 |
| Recreation Services | | | |
| Special Revenue Funds - Federal | 9 | 9 | 0 |
| Total | 2,024 | 2,041 | 17 |

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

| Fund Type | Available FY 2019 | Recommended FY 2020 | Change |
|---------------------------------|----------------------|------------------------|-------------------|
| Enterprise Funds | 0 | 22,000,000 | 22,000,000 |
| General Fund | 128,967,000 | 130,721,000 | 1,754,000 |
| Special Revenue Funds - Federal | 7,283,000 | 7,283,000 | 0 |
| Special Revenue Funds - Other | 89,448,000 | 89,450,000 | 2,000 |
| Total | 225,698,000 | 249,454,000 | 23,756,000 |
| Adjustments: | | | |
| Transfer(s) To | | | |
| Employee Relations, Office of | | | |
| General Fund | 189,000 | | |
| Appropriated FY 2019 | 225,887,000 | | |

NYS DOB | FY2020 Executive Budget | Agency Appropriations
STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)

| Program | Available FY 2019 | Recommended FY 2020 | Change |
|---------------------------------|----------------------|------------------------|-------------------|
| Administration | | | |
| General Fund | 5,508,000 | 5,508,000 | 0 |
| Special Revenue Funds - Federal | 500,000 | 500,000 | 0 |
| Special Revenue Funds - Other | 500,000 | 500,000 | 0 |
| Historic Preservation | | | |
| General Fund | 8,824,000 | 8,824,000 | 0 |
| Special Revenue Funds - Federal | 1,783,000 | 1,783,000 | 0 |
| Special Revenue Funds - Other | 99,000 | 101,000 | 2,000 |
| Park Operations | | | |
| General Fund | 114,635,000 | 116,389,000 | 1,754,000 |
| Special Revenue Funds - Other | 83,885,000 | 83,885,000 | 0 |
| Recreation Services | | | |
| Enterprise Funds | 0 | 22,000,000 | 22,000,000 |
| Special Revenue Funds - Federal | 5,000,000 | 5,000,000 | 0 |
| Special Revenue Funds - Other | 4,964,000 | 4,964,000 | 0 |
| Total | 225,698,000 | 249,454,000 | 23,756,000 |

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|-----------------------|--------------------|------------------|-----------------------------------------------|------------------|
| | Amount | Change | Amount | Change |
| Administration | 5,064,000 | (10,000) | 5,053,000 | (10,000) |
| Historic Preservation | 8,175,000 | 0 | 6,500,000 | 0 |
| Park Operations | 101,061,000 | 1,754,000 | 73,763,000 | 1,754,000 |
| Total | 114,300,000 | 1,744,000 | 85,316,000 | 1,744,000 |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay | |
|-----------------------|-------------------------------------------|----------|----------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 0 | 0 | 11,000 | 0 |
| Historic Preservation | 1,588,000 | 0 | 87,000 | 0 |
| Park Operations | 21,793,000 | 0 | 5,505,000 | 0 |
| Total | 23,381,000 | 0 | 5,603,000 | 0 |

NYS DOB | FY 2020 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

| Program | Total | | Supplies and Materials | |
|-----------------------|-------------------|---------------|------------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 444,000 | 10,000 | 105,000 | 0 |
| Historic Preservation | 649,000 | 0 | 221,000 | 0 |
| Park Operations | 15,328,000 | 0 | 5,672,000 | 0 |
| Total | 16,421,000 | 10,000 | 5,998,000 | 0 |

| Program | Travel | | Contractual Services | |
|-----------------------|----------------|---------------|----------------------|----------------|
| | Amount | Change | Amount | Change |
| Administration | 108,000 | 10,000 | 200,000 | 0 |
| Historic Preservation | 23,000 | 5,000 | 351,000 | (5,000) |
| Park Operations | 215,600 | 0 | 5,796,400 | 0 |
| Total | 346,600 | 15,000 | 6,347,400 | (5,000) |

| Program | Equipment | |
|-----------------------|------------------|----------|
| | Amount | Change |
| Administration | 31,000 | 0 |
| Historic Preservation | 54,000 | 0 |
| Park Operations | 3,644,000 | 0 |
| Total | 3,729,000 | 0 |

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

| Program | Total | | Personal Service | |
|-----------------------|--------------------|-------------------|-------------------|-------------------|
| | Amount | Change | Amount | Change |
| Administration | 1,000,000 | 0 | 175,000 | 0 |
| Historic Preservation | 1,884,000 | 2,000 | 1,060,000 | 200,000 |
| Park Operations | 83,885,000 | 0 | 34,700,000 | 2,000,000 |
| Recreation Services | 31,964,000 | 22,000,000 | 12,433,000 | 9,519,000 |
| Total | 118,733,000 | 22,002,000 | 48,368,000 | 11,719,000 |

| Program | Nonpersonal Service | |
|-----------------------|---------------------|-------------------|
| | Amount | Change |
| Administration | 825,000 | 0 |
| Historic Preservation | 824,000 | (198,000) |
| Park Operations | 49,185,000 | (2,000,000) |
| Recreation Services | 19,531,000 | 12,481,000 |
| Total | 70,365,000 | 10,283,000 |

NYS DOB | FY 2020 Executive Budget | Agency Appropriations
AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)

| Fund Type | Available FY 2019 | Recommended FY 2020 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| General Fund | 225,000 | 0 | (225,000) |
| Special Revenue Funds - Federal | 3,170,000 | 3,170,000 | 0 |
| Special Revenue Funds - Other | 6,135,000 | 6,135,000 | 0 |
| Total | 9,530,000 | 9,305,000 | (225,000) |

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

| Program | Available FY 2019 | Recommended FY 2020 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| Historic Preservation | | | |
| Special Revenue Funds - Federal | 370,000 | 370,000 | 0 |
| Natural Heritage Trust | | | |
| General Fund | 170,000 | 0 | (170,000) |
| Recreation Services | | | |
| General Fund | 55,000 | 0 | (55,000) |
| Special Revenue Funds - Federal | 2,800,000 | 2,800,000 | 0 |
| Special Revenue Funds - Other | 6,135,000 | 6,135,000 | 0 |
| Total | 9,530,000 | 9,305,000 | (225,000) |

NYS DOB | FY 2020 Executive Budget | Agency Appropriations
CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)

| Comprehensive Construction Program | Available FY 2019 | Recommended FY 2020 | Change | Reappropriations FY 2020 |
|-----------------------------------------------------|----------------------|------------------------|-------------------|-----------------------------|
| Facilities Maintenance and Operations | | | | |
| Capital Projects Fund | 21,000,000 | 21,000,000 | 0 | 12,000,000 |
| Federal Capital Projects Fund | | | | |
| Federal Capital Projects Fund | 20,000,000 | 20,000,000 | 0 | 31,926,000 |
| Maintenance and Improvements of Existing Facilities | | | | |
| State Parks Infrastructure Fund | 38,400,000 | 40,400,000 | 2,000,000 | 63,094,000 |
| Misc. Capital Projects | 28,800,000 | 28,800,000 | 0 | 133,498,000 |
| Natural Heritage Trust | | | | |
| Capital Projects Fund | 0 | 0 | 0 | 300,000 |
| New York Works | | | | |
| State Parks Infrastructure Fund | 92,500,000 | 112,500,000 | 20,000,000 | 232,612,000 |
| Outdoor Recreation Development Bond Fund | | | | |
| Outdoor Recreation Development Bond Fund | 0 | 0 | 0 | 230,000 |
| Parks EQBA 86 | | | | |
| Capital Projects Fund - EQBA 86 (Bondable) | 0 | 0 | 0 | 1,799,000 |
| Parks and Recreation Land Acquisition Bond Fund | | | | |
| Parks and Recreation Land Acquisition Bond Fund | 0 | 0 | 0 | 752,000 |
| Total | 200,700,000 | 222,700,000 | 22,000,000 | 476,211,000 |

Note: Most recent estimates as of 1/15/2019