

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

MISSION

The mission of the Office of Parks, Recreation and Historic Preservation 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 152 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 American Falls in Niagara. Over 65 million persons visit the State's parks and historic sites annually.

New York State's uniquely well developed park system and its unparalleled recreation opportunities are an important part of the State's tourism industry and economy. Services open to the public at State parks include performing arts centers, golf courses, marinas, developed beaches, swimming pools, campgrounds, and many significant historic sites.

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 is located in Albany, and includes executive staff and fiscal, personnel and other administrative support functions.

For 1999-2000, the Office will have a workforce of 1,699. To supplement this permanent staff, extensive use will be made of temporary and seasonal employees, numbering more than 5,000 in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 1999-2000 Executive Budget recommends nearly \$194 million for the Office's programs, including \$97.9 million in General Fund moneys and over \$41.9 million in fee revenues, to operate all of the Office's park facilities at current service levels and to provide resources to extend the hours of operation at certain parks and historic sites, to expand services to include new entrepreneurial ventures, and to develop parklands acquired with funding from the Environmental Protection Fund and 1996 Clean Water/Clean Air Bond Act. In addition, the Budget continues funding at the 1998-99 level for: the Empire State Games; performing arts programming at Artpark; and grants to Zoos, Botanical Gardens and Aquariums.

In 1999-2000, the share of park operations financed with user fees will increase, thus reducing the Office's reliance on tax dollars from the General Fund. However, the General Fund continues to be the Office's primary source of support for its operating and local assistance budgets, at 67 percent of all funds. The remaining 33 percent is provided by a variety of sources, including:

- User fees at the parks (29 percent). To maintain current service levels at park facilities, the Budget recommends an increase in day use fees;
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (2 percent); and
- Fiduciary and Enterprise funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (2 percent).

PARKS, RECREATION AND HISTORIC PRESERVATION

The primary focus of the Office's capital program is maintenance and rehabilitation of existing facilities, and the health and safety of park visitors. Park facilities include more than 5,000 buildings, 51 swimming pools, 76 improved beaches, 27 golf courses, 27 marinas, 40 boat launching sites, 16 nature centers, and 8,255 campsites. The Office also maintains hundreds of miles of roads and trails, expansive utility systems, 106 dams and 604 bridges.

For 1999-2000, an appropriation of nearly \$30 million is 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.

Funding from the State Park Infrastructure Fund will be supplemented with resources for State parks capital projects from the Clean Water/Clean Air Bond Act and the Environmental Protection Fund (EPF). Funding is also provided from the Bond Act for the Office's activities related to implementation of open space protection and the local grants program. In 1999-2000, the EPF provides \$14 million in funding for infrastructure and stewardship projects at State parks and lands operated by the Office and the Department of Environmental Conservation.

The Executive Budget also recommends a General Fund appropriation of \$10 million to create the New York Heritage Trail, a new program dedicated to the identification, preservation and promotion of historically significant places in New York State.

The Hudson River Park Fund, which is comprised of revenues generated by properties within the Hudson River Park, is transferred to the Office from the Empire State Development Corporation. For 1999-2000, \$7 million in new appropriations are provided from this Fund for development of the Hudson River Park. Another \$21 million is provided for the Park in the EPF.

PROGRAM HIGHLIGHTS

Since 1995-96, the Office has re-organized functions and consolidated management operations to more effectively provide safe and enjoyable recreational services to the public. 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, in 2002, the Black Course at Bethpage State Park will be the first public course ever to host the U.S. Open national golf championship tournament.

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 152 parks. Seasonal and full time personnel are assigned to specific facilities which, in turn, are part of one of the 11 regions. Staff include 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.

PARKS, RECREATION AND HISTORIC PRESERVATION

ALL FUNDS APPROPRIATIONS

Category	Available 1998-99	Appropriations Recommended 1999-00	Change	Reappropriations Recommended 1999-00
State Operations	\$128,550,300	\$146,023,900	+ \$17,473,600	\$100,000
Aid To Localities	27,064,927	8,921,600	-18,143,327	13,190,600
Capital Projects	42,631,000	39,039,000	-3,592,000	107,147,000
Total	\$198,246,227	\$193,984,500	-\$4,261,727	\$120,437,600

ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

Program	Available 1998-99	1999-00 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 1999-00	
Administration					
General Fund	74	72	. . . .	72	-2
Special Revenue Funds — Federal	3	3	. . . .	3	. . . .
Park Operations					
General Fund	1,190	1,190	. . . .	1,190	. . . .
Special Revenue Funds — Federal	10	10	. . . .	10	. . . .
Special Revenue Funds — Other	64	64	. . . .	64	. . . .
Fiduciary Funds	7	7	. . . .	7	. . . .
Capital Project Funds	150	150	. . . .	150	. . . .
Recreation Services					
General Fund	11	11	. . . .	11	. . . .
Historic Preservation					
General Fund	149	149	. . . .	149	. . . .
Special Revenue Funds — Federal	21	21	. . . .	21	. . . .
Special Revenue Funds — Other	1	1	. . . .	1	. . . .
Clean Water/Clean Air Administration Program					
Capital Project Funds	21	21	. . . .	21	. . . .
Total	1,701	1,699	. . . .	1,699	-2

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1998-99	Recommended 1999-00	Change
General Fund	\$89,354,400	\$97,879,900	+ \$8,525,500
Special Revenue Funds — Federal	2,350,900	2,517,300	+ 166,400
Special Revenue Funds — Other	33,180,000	41,953,900	+ 8,773,900
Enterprise Funds	2,500,000	2,500,000	. . . .
Fiduciary Funds	1,165,000	1,172,800	+ 7,800
Total	\$128,550,300	\$146,023,900	+ \$17,473,600

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1998-99	Recommended 1999-00	Change
Administration			
General Fund	\$4,363,000	\$4,985,900	+ \$622,900
Special Revenue Funds — Federal	135,100	75,000	-60,100
Park Operations			
General Fund	74,076,000	71,749,600	-2,326,400
Special Revenue Funds — Federal	1,372,400	1,572,400	+ 200,000
Special Revenue Funds — Other	33,120,500	41,893,300	+ 8,772,800
Fiduciary Funds	1,145,000	1,152,800	+ 7,800
Recreation Services			
General Fund	2,066,100	2,134,200	+ 68,100
Enterprise Funds	2,500,000	2,500,000	. . . .
Historic Preservation			
General Fund	8,849,300	19,010,200	+ 10,160,900
Special Revenue Funds — Federal	843,400	869,900	+ 26,500
Special Revenue Funds — Other	59,500	60,600	+ 1,100
Fiduciary Funds	20,000	20,000	. . . .
Total	\$128,550,300	\$146,023,900	+ \$17,473,600

STATE OPERATIONS — GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Administration	\$3,670,000	+ \$272,900	\$3,609,200	+ \$270,700	\$23,100	+ \$1,000
Park Operations	65,161,700	+ 1,451,600	43,461,600	+ 660,000	20,173,300	+ 740,000
Recreation Services	557,300	+ 68,100	465,900	+ 53,200	71,800	+ 13,200
Historic Preservation	7,574,900	+ 184,900	5,987,700	+ 95,000	1,513,300	+ 85,000
Total	\$76,963,900	+ \$1,977,500	\$53,524,400	+ \$1,078,900	\$21,781,500	+ \$839,200

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Administration	\$37,700	+ \$1,200
Park Operations	1,526,800	+ 51,600
Recreation Services	19,600	+ 1,700
Historic Preservation	73,900	+ 4,900
Total	\$1,658,000	+ \$59,400

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	\$1,315,900	+ \$350,000	\$109,300	. . . . .
Park Operations	6,587,900	-3,743,000	810,000	-\$2,740,000
Recreation Services	1,576,900	. . . . .	224,900	. . . . .
Historic Preservation	11,435,300	+ 10,026,000	414,400	. . . . .
Total	\$20,916,000	+ \$6,633,000	\$1,558,600	-\$2,740,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	\$85,800	. . . . .	\$1,120,800	+ \$350,000
Park Operations	679,900	. . . . .	3,053,000	-2,548,000
Recreation Services	110,000	. . . . .	1,228,900	. . . . .
Historic Preservation	115,600	. . . . .	720,300	+ 16,000
Total	\$991,300	. . . . .	\$6,123,000	-\$2,182,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration . . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Park Operations	\$500,000	. . . . .	\$1,545,000	+ \$1,545,000
Recreation Services	13,100	. . . . .	. . . . .	. . . . .
Historic Preservation	185,000	+ \$10,000	10,000,000	+ 10,000,000
Total	\$698,100	+ \$10,000	\$11,545,000	+ \$11,545,000

STATE OPERATIONS — OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	\$75,000	-\$60,100	. . . . .	-\$105,000
Park Operations	44,618,500	+ 8,980,600	\$15,460,100	+ 2,111,400
Recreation Services	2,500,000	. . . . .	. . . . .	. . . . .
Historic Preservation	950,500	+ 27,600	586,900	+ 21,600
Total	\$48,144,000	+ \$8,948,100	\$16,047,000	+ \$2,028,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	\$75,000	+ \$44,900	. . . . .	. . . . .
Park Operations	28,857,400	+ 6,769,200	\$301,000	+ \$100,000
Recreation Services	2,500,000	. . . . .	. . . . .	. . . . .
Historic Preservation	363,600	+ 6,000	. . . . .	. . . . .
Total	\$31,796,000	+ \$6,820,100	\$301,000	+ \$100,000

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available	Recommended	Change
	1998-99	1999-00	
General Fund	\$25,364,927	\$6,951,600	-\$18,413,327
Special Revenue Funds — Federal	800,000	870,000	+ 70,000
Special Revenue Funds — Other	900,000	1,100,000	+ 200,000
Total	\$27,064,927	\$8,921,600	-\$18,143,327

PARKS, RECREATION AND HISTORIC PRESERVATION

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1998-99	Recommended 1999-00	Change
Administration			
General Fund	\$2,000,000	\$2,000,000	. . . .
Special Revenue Funds — Federal	200,000	200,000	. . . .
Park Operations			
Special Revenue Funds — Other	900,000	1,100,000	+ \$200,000
Recreation Services			
Special Revenue Funds — Federal	500,000	500,000	. . . .
Historic Preservation			
Special Revenue Funds — Federal	100,000	170,000	+ 70,000
Natural Heritage Trust			
General Fund	8,329,600	4,951,600	-3,378,000
Legislative Initiatives			
General Fund	15,035,327	. . . .	-15,035,327
Total	\$27,064,927	\$8,921,600	-\$18,143,327

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Comprehensive Construction Programs	Available 1998-99	Recommended 1999-00	Change	Reappropriations 1999-00
Natural Heritage Trust				
Capital Projects Fund . . . . .	. . . .	. . . .	. . . .	\$1,433,000
Community Projects Fund	\$200,000	. . . .	-\$200,000	. . . .
Federal Capital Projects Fund				
Federal Capital Projects Fund . . . . .	. . . .	. . . .	. . . .	2,970,000
New Facilities				
Fiduciary funds - Miscellaneous Combined Expendable Trust Fund . . . . .	. . . .	. . . .	. . . .	2,000,000
State Parks Infrastructure Fund	1,500,000	\$925,000	-575,000	1,500,000
Maintenance and Improvements of Existing Facilities				
Fiduciary funds - Miscellaneous Combined Expendable Trust Fund . . . . .	. . . .	. . . .	. . . .	400,000
State Parks Infrastructure Fund	22,306,000	29,030,000	+ 6,724,000	47,407,000
Misc. Capital Projects	1,400,000	700,000	-700,000	1,379,000
Park Lands EQBA				
Capital Projects Fund - EQBA (Bondable) . . . . .	. . . .	. . . .	. . . .	407,000
Outdoor Recreation Development Bond Fund				
Outdoor Recreation Development Bond Fund . . . . .	. . . .	. . . .	. . . .	230,000
Parks and Recreation Land Acquisition Bond Fund				
Parks and Recreation Land Acquisition Bond Fund . . . . .	. . . .	. . . .	. . . .	796,000
Regional Development				
Hudson River Park Fund	16,000,000	7,000,000	-9,000,000	16,000,000
Clean Water, Clean Air Implementation				
Clean Water Clean Air Implementation Fund	1,225,000	1,384,000	+ 159,000	. . . .
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable) . . . . .	. . . .	. . . .	. . . .	32,625,000
Total	\$42,631,000	\$39,039,000	-\$3,592,000	\$107,147,000