

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 169 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 60 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.

For fiscal year 2005-06, the Office will have a workforce of 1,566. More than 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget recommends more than \$268 million for the Office's programs, including \$110.7 million in General Fund moneys and more than \$88 million in fee revenues. 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.

These recommendations continue funding for the Empire State Games and Art Park at the 2004-05 level. In addition, \$4.95 million in funding for the Zoos, Botanical Gardens and Aquaria program will be provided from the EPF.

The General Fund continues to be the Office's primary source of support for its operating and local assistance budgets by providing 55.7 percent of its funding. The remaining 44.3 percent is provided by a variety of sources, including:

- User fees at the parks (37.3 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (5.7 percent); and
- Fiduciary and Enterprise funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (1.3 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, 27 golf courses, 53 swimming pools, 76 beaches, 27 marinas, 40 boat launching sites, 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.

PARKS, RECREATION AND HISTORIC PRESERVATION

For 2005-06, appropriations of \$38.7 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 and \$25 million in fiduciary appropriations for other potential gifts to improve various parks.

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 2005-06 the EPF will provide over \$7 million for infrastructure and stewardship projects at State parks and lands operated by the Office and the Department of Environmental Conservation.

PROGRAM HIGHLIGHTS

Since 1995-96, the Office has reorganized functions and consolidated management operations to more effectively provide safe and enjoyable recreational services to the public. These efforts will continue in 2005-06 as the Office achieves efficiencies through the continued 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 tournament in the summer of 2002, and has been selected to host the tournament again in 2009.

In his 2004 State of the State address, the Governor committed to opening 5 new State Parks in the next 2 years and opening or expanding 20 State Parks in the next 5 years. The recent acquisition of the Sonnenberg Mansion and Gardens and the opening of Robert Wehle State Park on Lake Ontario continue this historic expansion of the State Park system.

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 169 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 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	169,415,000	182,744,900	13,329,900	10,855,000
Aid To Localities	20,142,000	15,870,000	(4,272,000)	44,098,000
Capital Projects	39,644,000	69,450,000	29,806,000	104,258,000
Total	<u>229,201,000</u>	<u>268,064,900</u>	<u>38,863,900</u>	<u>159,211,000</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Full-Time Equivalent Positions (FTE)			
Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	81	81	0
Historic Preservation			
General Fund	137	137	0
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	1	0
Park Operations			
General Fund	1,045	1,054	9
Special Revenue Funds - Federal	9	9	0
Special Revenue Funds - Other	142	142	0
Capital Projects Funds - Other	120	120	0
Recreation Services			
General Fund	10	10	0
Total	1,557	1,566	9

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	97,391,100	107,218,100	9,827,000
Special Revenue Funds - Federal	3,778,000	4,700,900	922,900
Special Revenue Funds - Other	65,745,900	68,325,900	2,580,000
Enterprise Funds	2,500,000	2,500,000	0
Total	169,415,000	182,744,900	13,329,900

Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(3,348,000)		
Special Revenue Funds - Federal	(61,000)		
Special Revenue Funds - Other	(1,110,000)		
Appropriated 2004-05	164,896,000		

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

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	6,212,900	6,622,900	410,000
Special Revenue Funds - Federal	500,000	500,000	0
Historic Preservation			
General Fund	9,149,100	10,091,100	942,000
Special Revenue Funds - Federal	1,508,000	1,200,900	(307,100)
Special Revenue Funds - Other	112,000	124,000	12,000
Park Operations			
General Fund	79,712,500	88,112,500	8,400,000
Special Revenue Funds - Federal	1,770,000	3,000,000	1,230,000
Special Revenue Funds - Other	65,633,900	68,201,900	2,568,000
Recreation Services			
General Fund	2,316,600	2,391,600	75,000
Enterprise Funds	2,500,000	2,500,000	0
Total	169,415,000	182,744,900	13,329,900

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,982,800	410,000	4,920,900	410,000
Historic Preservation	8,621,500	475,000	6,696,275	369,075
Park Operations	79,922,200	3,862,000	53,001,106	2,560,506
Recreation Services	682,100	75,000	567,175	62,475
Total	94,208,600	4,822,000	65,185,456	3,402,056

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	23,100	0	38,800	0
Historic Preservation	1,843,950	101,650	81,275	4,275
Park Operations	24,778,920	1,197,220	2,142,174	104,274
Recreation Services	90,800	9,900	24,125	2,625
Total	26,736,770	1,308,770	2,286,374	111,174

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,640,100	0	121,800	0
Historic Preservation	1,469,600	467,000	313,320	4,620
Park Operations	8,190,300	4,538,000	1,243,076	689,776
Recreation Services	1,709,500	0	250,800	0
Total	13,009,500	5,005,000	1,928,996	694,396

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	95,700	0	1,422,600	0
Historic Preservation	51,665	765	524,840	7,740
Park Operations	1,122,806	621,706	4,710,550	2,609,350
Recreation Services	121,800	0	1,322,300	0
Total	1,391,971	622,471	7,980,290	2,617,090

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Historic Preservation	127,775	1,875	452,000	452,000
Park Operations	1,113,868	617,168	0	0
Recreation Services	14,600	0	0	0
Total	1,256,243	619,043	452,000	452,000

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	500,000	0	150,000	0
Historic Preservation	1,324,900	(295,100)	722,000	(165,400)
Park Operations	71,201,900	3,798,000	27,093,600	2,004,000
Recreation Services	2,500,000	0	0	0
Total	<u>75,526,800</u>	<u>3,502,900</u>	<u>27,965,600</u>	<u>1,838,600</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	350,000	0	0	0
Historic Preservation	602,900	(129,700)	0	0
Park Operations	42,207,300	1,694,000	1,901,000	100,000
Recreation Services	2,500,000	0	0	0
Total	<u>45,660,200</u>	<u>1,564,300</u>	<u>1,901,000</u>	<u>100,000</u>

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	7,752,000	3,500,000	(4,252,000)
Special Revenue Funds - Federal	6,640,000	6,620,000	(20,000)
Special Revenue Funds - Other	5,750,000	5,750,000	0
Total	<u>20,142,000</u>	<u>15,870,000</u>	<u>(4,272,000)</u>

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

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	2,800,000	3,500,000	700,000
Historic Preservation			
Special Revenue Funds - Federal	140,000	120,000	(20,000)
Natural Heritage Trust			
General Fund	4,952,000	0	(4,952,000)
Park Operations			
Special Revenue Funds - Federal	4,000,000	4,000,000	0
Special Revenue Funds - Other	5,750,000	5,750,000	0
Recreation Services			
Special Revenue Funds - Federal	2,500,000	2,500,000	0
Total	<u>20,142,000</u>	<u>15,870,000</u>	<u>(4,272,000)</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Comprehensive Construction Program	Available 2004-05*	Recommended 2005-06	Change	Reappropriations 2005-06
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	6,236,000
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	12,617,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	655,000
Fiduciary Funds - Misc. Combined Expendable Trust Fund	5,000,000	25,000,000	20,000,000	17,680,000
State Parks Infrastructure Fund	29,394,000	38,700,000	9,306,000	61,962,000
Misc. Capital Projects	1,250,000	1,750,000	500,000	3,795,000
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	39,644,000	69,450,000	29,806,000	104,258,000

*Includes transfers from Special Pay Bill - State Operations. See the table for Special Pay Bill in the Miscellaneous section for details.