

# **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)**

| <b>Category</b>   | <b>Available<br/>2010-11</b> | <b>Appropriations<br/>Recommended<br/>2011-12</b> | <b>Change</b>       | <b>Reappropriations<br/>Recommended<br/>2011-12</b> |
|-------------------|------------------------------|---|---------------------|---|
| 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             | <u>287,565,400</u>           | <u>269,872,000</u>                                | <u>(17,693,400)</u> | <u>233,534,400</u>                                  |

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

| Full-Time Equivalent Positions (FTE) |                                       |                                       |            |
|--------------------------------------|---------------------------------------|---------------------------------------|------------|
| Program                              | 2010-11<br>Estimated FTEs<br>03/31/11 | 2011-12<br>Estimated FTEs<br>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                                | <u>1,785</u>                          | <u>1,785</u>                          | <u>0</u>   |

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<br>2010-11 | Recommended<br>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                           | <u>228,089,400</u>   | <u>214,266,000</u>     | <u>(13,823,400)</u> |

|                               |                    |
|-------------------------------|--------------------|
| Adjustments:                  |                    |
| Transfer(s) From              |                    |
| Special Pay Bill              |                    |
| General Fund                  | (886,000)          |
| Special Revenue Funds - Other | (122,000)          |
| Appropriated 2010-11          | <u>227,081,400</u> |

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

| Program                         | Available<br>2010-11 | Recommended<br>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                           | <u>228,089,400</u>   | <u>214,266,000</u>     | <u>(13,823,400)</u> |

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

| Program               | Total             |                     | Personal Service Regular<br>(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                 | <u>99,756,600</u> | <u>(12,594,500)</u> | <u>66,286,600</u>                             | <u>(11,441,100)</u> |

| Program               | Temporary Service<br>(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                 | <u>28,801,600</u>                         | <u>(992,500)</u> | <u>4,668,400</u>     | <u>(160,900)</u> |

## 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                 | <u>19,704,600</u> | <u>(678,900)</u> | <u>6,198,500</u>       | <u>(213,500)</u> |

| 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                 | <u>115,200</u> | <u>(3,900)</u> | <u>12,901,700</u>    | <u>(444,600)</u> |

| 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                 | <u>489,200</u> | <u>(16,900)</u> |

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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  | Recommended | Change      |
|---------------------------------|------------|-------------|-------------|
|                                 | 2010-11    | 2011-12     |             |
| 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  | Recommended | Change      |
|---------------------------------|------------|-------------|-------------|
|                                 | 2010-11    | 2011-12     |             |
| 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)**

| <b>Comprehensive Construction Program</b>                 | <b>Available<br/>2010-11</b> | <b>Recommended<br/>2011-12</b> | <b>Change</b> | <b>Reappropriations<br/>2011-12</b> |
|---|------------------------------|--------------------------------|---------------|-------------------------------------|
| 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<br>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>                  |