

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 164 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. Over 60 million people visit the State's parks and historic sites annually.

New York's ever-growing park system and its unparalleled recreation opportunities are an important factor in the State's tourism industry and economy. Services open to the public at State parks include developed beaches, golf courses, performing arts centers, swimming pools, marinas, cabins, 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, fiscal personnel and other administrative support functions.

For fiscal year 2002-03, the Office will have a workforce of 1,671. Extensive use of more than 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2002-03 Executive Budget recommends over \$217 million for the Office's programs, including \$110.1 million in General Fund moneys and over \$50.3 million in fee revenues. These funds will support operation of all park facilities and 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 (EPF) and 1996 Clean Water/Clean Air Bond Act.

Specifically, these recommendations include \$625,000 for operations at newly acquired or expanded parks, including the Niagara Falls State Park, Ft. Montgomery, Sterling Forest, and the National Purple Heart Hall of Honor, and \$220,000 for the establishment of an annual training academy for the Regional Park Police. The Budget also continues funding for the Empire State Games at the 2001-02 level and funding for performing arts programming at Artpark in Buffalo will be \$450,000. \$4.95 million in funding for the Zoos, Botanical Gardens and Aquaria program will be provided from the EPF. The recommendations also support new boating access projects statewide, funded by increased boating fees, as well as increased aid to municipalities for snowmobile trail development and maintenance, funded by increased snowmobile user fees.

In 2002-03, the share of park operations financed with user fees will remain constant, while accommodating contractual salary increases. However, the General Fund continues to be the Office's primary source of support for its operating and local assistance budgets, providing 62 percent of its funding. The remaining 38 percent is provided by a variety of sources, including:

- User fees at the parks (29 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (7 percent); and

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- Fiduciary and Enterprise funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (2 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, 51 swimming pools, 76 beaches, 27 marinas, 40 boat launching sites, 18 nature centers, 774 cabins, and 8,320 campsites. The Office also maintains hundreds of miles of roads and trails, expansive utility systems, 106 dams and 604 bridges.

For 2002-03, appropriations of \$29.6 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 \$5 million in Federal funding for an anticipated increase in Federal Land and Water Conservation funding and \$5 million in fiduciary funding 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 Clean Water/Clean Air Bond Act and the EPF. In 2002-03, the EPF will provide \$6.5 million in funding 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 re-organized functions and consolidated management operations to more effectively provide safe and enjoyable recreational services to the public. These efforts will continue in 2002-03 as the Office achieves efficiencies through the streamlining of administrative oversight, business office and engineering services which will be pooled on a regional basis among park clusters. 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 will be the first public course ever to host the U.S. Open national golf championship tournament in 2002.

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 164 parks. Seasonal and full-time personnel are assigned to specific facilities in one of the Office's 11 regions. Staff includes 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.

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ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available 2001-02 | Appropriations Recommended 2002-03 | Change | Reappropriations Recommended 2002-03 |
|-------------------|------------------------------|---------------------------------------------------|------------------|-----------------------------------------------------|
| State Operations | 155,617,900 | 163,557,900 | 7,940,000 | 11,096,000 |
| Aid To Localities | 12,422,000 | 12,920,000 | 498,000 | 23,272,700 |
| Capital Projects | 47,980,000 | 40,840,000 | (7,140,000) | 98,072,000 |
| Total | <u>216,019,900</u> | <u>217,317,900</u> | <u>1,298,000</u> | <u>132,440,700</u> |

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

Full-Time Equivalent Positions (FTE)

| Program | 2001-02 Estimated FTEs 03/31/02 | 2002-03 Estimated FTEs 03/31/03 | FTE Change |
|---------------------------------|------------------------------------------------|------------------------------------------------|-------------------|
| Administration | | | |
| General Fund | 90 | 90 | 0 |
| Historic Preservation | | | |
| General Fund | 147 | 144 | (3) |
| Special Revenue Funds - Federal | 15 | 15 | 0 |
| Special Revenue Funds - Other | 1 | 1 | 0 |
| Park Operations | | | |
| General Fund | 1,191 | 1,184 | (7) |
| Special Revenue Funds - Federal | 10 | 10 | 0 |
| Special Revenue Funds - Other | 75 | 75 | 0 |
| Fiduciary Funds | 4 | 4 | 0 |
| Capital Projects Funds - Other | 137 | 137 | 0 |
| Recreation Services | | | |
| General Fund | 11 | 11 | 0 |
| Total | <u>1,681</u> | <u>1,671</u> | <u>(10)</u> |

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

| Fund Type | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|------------------------------|--------------------------------|------------------|
| General Fund | 102,685,200 | 107,892,100 | 5,206,900 |
| Special Revenue Funds - Federal | 3,982,300 | 3,695,800 | (286,500) |
| Special Revenue Funds - Other | 45,207,900 | 48,171,800 | 2,963,900 |
| Enterprise Funds | 2,500,000 | 2,500,000 | 0 |
| Fiduciary Funds | 1,242,500 | 1,298,200 | 55,700 |
| Total | <u>155,617,900</u> | <u>163,557,900</u> | <u>7,940,000</u> |

| | |
|---------------------------------------------------------------------------|--------------------|
| Adjustments: | |
| Recommended Deficiency | |
| Parks, Recreation and Historic Preservation, Office of General Fund | (620,000) |
| Appropriated 2001-02 | <u>154,997,900</u> |

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

| Program | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|------------------------------|--------------------------------|------------------|
| Administration | | | |
| General Fund | 6,519,600 | 6,822,200 | 302,600 |
| Special Revenue Funds - Federal | 395,000 | 500,000 | 105,000 |
| Historic Preservation | | | |
| General Fund | 9,744,600 | 10,195,300 | 450,700 |
| Special Revenue Funds - Federal | 1,423,300 | 1,425,800 | 2,500 |
| Special Revenue Funds - Other | 61,800 | 69,800 | 8,000 |
| Fiduciary Funds | 41,100 | 42,400 | 1,300 |
| Park Operations | | | |
| General Fund | 84,169,700 | 88,503,700 | 4,334,000 |
| Special Revenue Funds - Federal | 2,164,000 | 1,770,000 | (394,000) |
| Special Revenue Funds - Other | 45,146,100 | 48,102,000 | 2,955,900 |
| Fiduciary Funds | 1,201,400 | 1,255,800 | 54,400 |
| Recreation Services | | | |
| General Fund | 2,251,300 | 2,370,900 | 119,600 |
| Enterprise Funds | 2,500,000 | 2,500,000 | 0 |
| Total | <u>155,617,900</u> | <u>163,557,900</u> | <u>7,940,000</u> |

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|-----------------------|-------------------|------------------|-------------------------------------------------------|------------------|
| | Amount | Change | Amount | Change |
| Administration | 5,182,100 | 211,200 | 5,113,300 | 208,500 |
| Historic Preservation | 8,692,700 | 328,000 | 6,747,200 | 145,600 |
| Park Operations | 80,336,400 | 3,999,400 | 51,927,800 | 2,359,900 |
| Recreation Services | 661,400 | 26,400 | 554,700 | 22,600 |
| Total | <u>94,872,600</u> | <u>4,565,000</u> | <u>64,343,000</u> | <u>2,736,600</u> |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay (Annual Salaried) | |
|-----------------------|---------------------------------------------------|------------------|---------------------------------------------------|----------------|
| | Amount | Change | Amount | Change |
| Administration | 25,600 | 900 | 43,200 | 1,800 |
| Historic Preservation | 1,860,800 | 178,900 | 84,700 | 3,500 |
| Park Operations | 26,270,700 | 1,178,200 | 2,137,900 | 461,300 |
| Recreation Services | 84,200 | 2,800 | 22,500 | 1,000 |
| Total | <u>28,241,300</u> | <u>1,360,800</u> | <u>2,288,300</u> | <u>467,600</u> |

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program | Total | | Supplies and Materials | |
|-----------------------|------------|---------|------------------------|---------|
| | Amount | Change | Amount | Change |
| Administration | 1,640,100 | 91,400 | 121,800 | 6,700 |
| Historic Preservation | 1,502,600 | 122,700 | 448,700 | 62,000 |
| Park Operations | 8,167,300 | 334,600 | 898,300 | 39,800 |
| Recreation Services | 1,709,500 | 93,200 | 250,800 | 13,800 |
| Total | 13,019,500 | 641,900 | 1,719,600 | 122,300 |

| Program | Travel | | Contractual Services | |
|-----------------------|-----------|--------|----------------------|-----------|
| | Amount | Change | Amount | Change |
| Administration | 95,700 | 5,300 | 1,422,600 | 79,400 |
| Historic Preservation | 75,900 | 7,100 | 777,100 | 47,600 |
| Park Operations | 816,100 | 49,700 | 5,161,200 | 1,168,100 |
| Recreation Services | 121,800 | 5,800 | 1,322,300 | 72,800 |
| Total | 1,109,500 | 67,900 | 8,683,200 | 1,367,900 |

| Program | Equipment | | Maintenance Undistributed | |
|-----------------------|-----------|---------|---------------------------|-------------|
| | Amount | Change | Amount | Change |
| Historic Preservation | 200,900 | 6,000 | 0 | 0 |
| Park Operations | 791,700 | 122,000 | 500,000 | (1,045,000) |
| Recreation Services | 14,600 | 800 | 0 | 0 |
| Total | 1,007,200 | 128,800 | 500,000 | (1,045,000) |

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program | Total | | Personal Service | |
|-----------------------|------------|-----------|------------------|-----------|
| | Amount | Change | Amount | Change |
| Administration | 500,000 | 105,000 | 150,000 | 150,000 |
| Historic Preservation | 1,538,000 | 11,800 | 834,800 | 194,000 |
| Park Operations | 51,127,800 | 2,616,300 | 17,178,850 | (442,850) |
| Recreation Services | 2,500,000 | 0 | 0 | 0 |
| Total | 55,665,800 | 2,733,100 | 18,163,650 | (98,850) |

| Program | Nonpersonal Service | | Maintenance Undistributed | |
|-----------------------|---------------------|-----------|---------------------------|-----------|
| | Amount | Change | Amount | Change |
| Administration | 350,000 | (45,000) | 0 | 0 |
| Historic Preservation | 703,200 | (182,200) | 0 | 0 |
| Park Operations | 31,060,050 | 571,250 | 2,888,900 | 2,487,900 |
| Recreation Services | 2,500,000 | 0 | 0 | 0 |
| Total | 34,613,250 | 344,050 | 2,888,900 | 2,487,900 |

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

| Fund Type | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|----------------------|------------------------|-------------|
| General Fund | 7,152,000 | 2,200,000 | (4,952,000) |
| Special Revenue Funds - Federal | 4,170,000 | 8,620,000 | 4,450,000 |
| Special Revenue Funds - Other | 1,100,000 | 2,100,000 | 1,000,000 |
| Total | 12,422,000 | 12,920,000 | 498,000 |

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

| Program | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|----------------------|------------------------|----------------|
| Administration | | | |
| General Fund | 2,200,000 | 2,200,000 | 0 |
| Historic Preservation | | | |
| Special Revenue Funds - Federal | 170,000 | 120,000 | (50,000) |
| Natural Heritage Trust | | | |
| General Fund | 4,952,000 | 0 | (4,952,000) |
| Park Operations | | | |
| Special Revenue Funds - Federal | 2,500,000 | 5,000,000 | 2,500,000 |
| Special Revenue Funds - Other | 1,100,000 | 2,100,000 | 1,000,000 |
| Recreation Services | | | |
| Special Revenue Funds - Federal | 1,500,000 | 3,500,000 | 2,000,000 |
| Total | <u>12,422,000</u> | <u>12,920,000</u> | <u>498,000</u> |

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

| Comprehensive Construction Program | Available 2001-02 | Recommended 2002-03 | Change | Reappropriations 2002-03 |
|-----------------------------------------------------------|----------------------|------------------------|--------------------|-----------------------------|
| Parks EQBA 86 | | | | |
| Capital Projects Fund - EQBA 86 (Bondable) | 0 | 0 | 0 | 11,460,000 |
| Natural Heritage Trust | | | | |
| Capital Projects Fund | 0 | 0 | 0 | 300,000 |
| Federal Capital Projects Fund | | | | |
| Federal Capital Projects Fund | 2,500,000 | 5,000,000 | 2,500,000 | 5,331,000 |
| Maintenance and Improvements of Existing Facilities | | | | |
| Fiduciary Funds - Misc. Combined Expendable Trust Fund | 15,450,000 | 5,000,000 | (10,450,000) | 19,685,000 |
| Misc. Capital Projects | 1,000,000 | 1,200,000 | 200,000 | 2,943,000 |
| State Parks Infrastructure Fund | 29,030,000 | 29,640,000 | 610,000 | 56,934,000 |
| Park Lands EQBA | | | | |
| Capital Projects Fund - EQBA (Bondable) | 0 | 0 | 0 | 406,000 |
| 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>47,980,000</u> | <u>40,840,000</u> | <u>(7,140,000)</u> | <u>98,072,000</u> |