

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 168 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 recreation 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 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 other administrative support functions.

For fiscal year 2004-05, the Office will have a workforce of 1,557. More than 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2004-05 Executive Budget recommends more than \$219 million for the Office's programs, including \$96.8 million in General Fund moneys and more than \$75 million in fee revenues. These funds will support 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 2003-04 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, providing 53.8 percent of its funding. The remaining 46.2 percent is provided by a variety of sources, including:

- User fees at the parks (39.1 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 (1.4 percent).

Recommendations also increase snowmobile registration fees to \$45 to provide \$2.75 million in additional support for snowmobile trail development and maintenance and additional General Fund revenues.

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

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launching sites, 18 nature centers, 774 cabins and 8,324 campsites. The Office also maintains hundreds of miles of roads and trails, expansive utility systems, 106 dams and 604 bridges.

For 2004-05, appropriations of \$28.7 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 \$5 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 2004-05 the EPF will provide almost \$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 2004-05 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 the 2003 State of the State, the Governor announced the transformation of Gallagher Beach into a new recreational facility for Buffalo and western New York. In 2004-05, the Office will work with the Niagara Frontier Transportation Authority, the current owner of this property, to develop Gallagher Beach into the newest unit of the State Parks 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 168 parks. Seasonal and full-time personnel are assigned to specific facilities in one of the Office's 11 regions. Staff includes Parks Police Officers, 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 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	163,745,300	164,896,000	1,150,700	11,601,000
Aid To Localities	19,192,000	15,190,000	(4,002,000)	35,276,000
Capital Projects	43,305,000	38,950,000	(4,355,000)	123,025,000
Total	<u>226,242,300</u>	<u>219,036,000</u>	<u>(7,206,300)</u>	<u>169,902,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	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	1,055	1,045	(10)
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	<u>1,567</u>	<u>1,557</u>	<u>(10)</u>

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	93,603,100	94,043,100	440,000
Special Revenue Funds - Federal	3,717,000	3,717,000	0
Special Revenue Funds - Other	63,925,200	64,635,900	710,700
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>163,745,300</u>	<u>164,896,000</u>	<u>1,150,700</u>

Adjustments:

Transfer(s) From	
Environmental Conservation, Department of	
General Fund	(56,000)
Appropriated 2003-04	<u>163,689,300</u>

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration			
General Fund	6,257,900	6,212,900	(45,000)
Special Revenue Funds - Federal	500,000	500,000	0
Historic Preservation			
General Fund	9,284,100	9,149,100	(135,000)
Special Revenue Funds - Federal	1,447,000	1,447,000	0
Special Revenue Funds - Other	112,000	112,000	0
Park Operations			
General Fund	75,744,500	76,364,500	620,000
Special Revenue Funds - Federal	1,770,000	1,770,000	0
Special Revenue Funds - Other	63,813,200	64,523,900	710,700
Recreation Services			
General Fund	2,316,600	2,316,600	0
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>163,745,300</u>	<u>164,896,000</u>	<u>1,150,700</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,572,800	(45,000)	4,510,900	(45,000)
Historic Preservation	8,146,500	(135,000)	6,327,200	(100,000)
Park Operations	72,712,200	2,111,000	47,092,600	1,600,000
Recreation Services	607,100	0	504,700	0
Total	<u>86,038,600</u>	<u>1,931,000</u>	<u>58,435,400</u>	<u>1,455,000</u>
			Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	23,100	0	38,800	0
Historic Preservation	1,742,300	(30,000)	77,000	(5,000)
Park Operations	23,581,700	411,000	2,037,900	100,000
Recreation Services	80,900	0	21,500	0
Total	<u>25,428,000</u>	<u>381,000</u>	<u>2,175,200</u>	<u>95,000</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,640,100	0	121,800	0
Historic Preservation	1,002,600	0	308,700	0
Park Operations	3,652,300	(1,491,000)	553,300	40,000
Recreation Services	1,709,500	0	250,800	0
Total	8,004,500	(1,491,000)	1,234,600	40,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	95,700	0	1,422,600	0
Historic Preservation	50,900	0	517,100	0
Park Operations	501,100	35,000	2,101,200	250,000
Recreation Services	121,800	0	1,322,300	0
Total	769,500	35,000	5,363,200	250,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Historic Preservation	125,900	0	0	0
Park Operations	496,700	40,000	0	(1,856,000)
Recreation Services	14,600	0	0	0
Total	637,200	40,000	0	(1,856,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	500,000	0	150,000	0
Historic Preservation	1,559,000	0	845,400	0
Park Operations	66,293,900	710,700	24,326,600	591,500
Recreation Services	2,500,000	0	0	0
Total	70,852,900	710,700	25,322,000	591,500

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	350,000	0	0	0
Historic Preservation	713,600	0	0	0
Park Operations	40,166,300	669,200	1,801,000	(550,000)
Recreation Services	2,500,000	0	0	0
Total	43,729,900	669,200	1,801,000	(550,000)

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	7,152,000	2,800,000	(4,352,000)
Special Revenue Funds - Federal	9,640,000	6,640,000	(3,000,000)
Special Revenue Funds - Other	2,400,000	5,750,000	3,350,000
Total	19,192,000	15,190,000	(4,002,000)

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration			
General Fund	2,200,000	2,800,000	600,000
Historic Preservation			
Special Revenue Funds - Federal	140,000	140,000	0
Natural Heritage Trust			
General Fund	4,952,000	0	(4,952,000)
Park Operations			
Special Revenue Funds - Federal	6,000,000	4,000,000	(2,000,000)
Special Revenue Funds - Other	2,400,000	5,750,000	3,350,000
Recreation Services			
Special Revenue Funds - Federal	3,500,000	2,500,000	(1,000,000)
Total	<u>19,192,000</u>	<u>15,190,000</u>	<u>(4,002,000)</u>

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

Comprehensive Construction Program	Available 2003-04	Recommended 2004-05	Change	Reappropriations 2004-05
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	7,807,000
Natural Heritage Trust				
Capital Projects Fund	0	0	0	300,000
Federal Capital Projects Fund				
Federal Capital Projects Fund	7,500,000	4,000,000	(3,500,000)	13,518,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	672,000
Fiduciary Funds - Misc. Combined Expendable Trust Fund	5,000,000	5,000,000	0	13,752,000
State Parks Infrastructure Fund	29,605,000	28,700,000	(905,000)	81,975,000
Misc. Capital Projects	1,200,000	1,250,000	50,000	3,988,000
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>43,305,000</u>	<u>38,950,000</u>	<u>(4,355,000)</u>	<u>123,025,000</u>