

Core Mission Budgeting Detail Report

Filters

Agency/Unit: Park Rec & Hist - 49000

Event: July Update

Estimates as of: 09/08/2008 01:00 PM

Dollars in Thousands

	General Fund Disbursements				State Special Revenue Funds Disbursements				Capital Projects Funds Disbursements			
	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected
Park Rec & Hist - 49000												
Grants to Local Gov.	18,916	22,734	19,838	18,688	3,537	2,731	5,385	4,450	510	102	0	0
Personal Service	103,756	111,131	110,841	114,025	24,987	24,326	24,791	25,731	0	0	0	0
Non Personal Service	20,084	23,737	23,837	26,370	31,464	33,124	34,317	34,317	0	0	0	0
Indirect Costs	0	0	0	0	19	17	16	17	0	0	0	0
Fringe Benefits	0	0	0	0	2,351	2,243	3,058	3,139	0	0	0	0
Capital Projects	0	0	0	0	8,611	7,453	2,000	2,000	41,502	35,354	103,258	52,050
Park Rec & Hist - 49000	142,756	157,603	154,516	159,083	70,969	69,894	69,567	69,654	42,012	35,456	103,258	52,050
Report Summary												
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Report Summary	142,756	157,603	154,516	159,083	70,969	69,894	69,567	69,654	42,012	35,456	103,258	52,050

**Agency Programs/Activities: Inventory and Key Data
Office of Parks, Recreation & Historic Preservation**

Relation to Core Mission (H/M/L)	Program/Activity	Spending Category (SO, ATL, CAP)	3/31/09 FTEs (All Funds)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements* (\$000s)			
				2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected	2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected	2006-07 Actual	2007-08 Actual	2008-09 Plan	2009-10 Projected
H	Operate Parks & Sites	SO	1619	\$75,518	\$90,131	\$89,613	\$94,955	\$61,012	\$62,260	\$71,369	\$73,516				
H	Park Police Program	SO	329	\$30,900	\$26,100	\$25,700	\$25,700								
M	Empire State Games	SO	8	\$2,500	\$2,700	\$2,844	\$2,929								
H	Historic Site Support	SO	44	\$3,700	\$3,500	\$3,605	\$3,700								
L	Heritage Areas	SO	4	\$195	\$200	\$206	\$212								
	"	ATL		\$337	\$575	\$667	\$100								
H	" Historic Preservation/Field Services	SO	27	\$850	\$1,030	\$1,060	\$1,092	\$84	\$87	\$87	\$87				
M	Marine & Recreational Vehicles Program (incl. I Love NY & Navigational Law)	SO	11	\$20	\$20	\$20	\$20	\$112	\$208	\$108	\$108				
		ATL		\$3,254	\$3,356	\$3,370	\$3,500								
M	Snowmobile "	SO	3	\$0	\$0	\$0	\$0	\$788	\$385	\$1,489	\$1,405				
	Snowmobile "	ATL		\$0	\$0	\$0	\$0	\$3,537	\$2,731	\$5,385	\$4,450				
H	Environmental Management	SO	27	\$1,136	\$1,700	\$1,751	\$1,804								
H	Grants	SO	20	\$759	\$800	\$816	\$840								
H	Real Property			\$295	\$300	\$317	\$327								
H	Administration	SO	82	\$5,300	\$5,459	\$5,625	\$5,794								
H	Executive Direction	SO	20	\$1,592	\$1,640	\$1,689	\$1,740								
H	Capital Program	CAP	82	---	---	---	---	\$44,510	\$38,168	\$94,451	\$54,524				
L	Employment Programs	SO	---	\$1,075	\$1,288	\$1,282	\$1,282	\$0	\$200	\$0	\$0				
			2276												
		SO		\$123,840	\$134,868	\$134,528	\$140,395	\$61,996	\$63,140	\$73,053	\$75,116				
		ATL		\$3,591	\$3,931	\$4,037	\$3,600	\$3,537	\$2,731	\$5,385	\$4,450				
		CAP		---	---	---	---	\$44,510	\$38,168	\$94,451	\$54,524				
		Total		\$127,431	\$138,799	\$138,565	\$143,995	\$110,043	\$104,039	\$172,889	\$134,090				

*Capital project disbursements are from SPIF (incl. Capital Initiative) and all "other" Capital SRO accounts incl. **Misc. Gift**; Capital Initiative spending includes only OPRHP projects (\$75.5M)

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				123840	134868	134678	140395									
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H	Capital Program	CAP	82	---	---	---	---	\$44,510	\$38,168	\$94,451	\$54,524			
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M	Boating Program (incl. I Love NY & Navigational Law)	SO ATL	11	\$20 \$3,254	\$20 \$3,356	\$20 \$3,370	\$20 \$3,500	\$112	\$208	\$108	\$108			
M	Snowmobile Program	SO ATL	3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$788 \$3,537	\$385 \$2,731	\$1,489 \$5,385	\$1,405 \$4,450			
L	Heritage Areas	SO ATL	4	\$195 \$337	\$200 \$575	\$206 \$667	\$212 \$100							
L	Employment Programs	SO	---	\$1,075	\$1,288	\$1,282	\$1,282	\$0	\$200	\$0	\$0			
			2276											
	State Operations			\$123,840	\$134,868	\$134,528	\$140,395	\$61,996	\$63,140	\$73,053	\$75,116			
	Aid to Localities			\$3,591	\$3,931	\$4,037	\$3,600	\$3,537	\$2,731	\$5,385	\$4,450			
	Capital			---	---	---	---	\$44,510	\$38,168	\$94,451	\$54,524			
	Total			\$127,431	\$138,799	\$138,565	\$143,995	\$110,043	\$104,039	\$172,889	\$134,090			

*Capital project disbursements are from SPIF (incl. Capital Initiative) and all "other" Capital SRO accounts incl. Misc. Gift; Capital Initiative spending includes only OPRHP projects (\$75.5M)

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2009-10
Projected

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Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Operation of State Parks and Historic Sites High

Mandate: PRHPL Article 3: S3.09 (2, 2a-g), 3.09 (5), 3.09 (16), 3.09 (20), 3.09 (21)
 PRHPL S13.13, 13.16, 13.19
 PRHPL Article 20: S20.01, 20.02
 PBH S1100 and DOH rules and regulations
 Labor Law (PESH), Federal OSHA

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

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. Fundamental to that mission is the operation of state parks and historic sites. This program supports day-to-day public services, maintenance and operations of 178 state parks and 35 state historic sites. Activities supported by this program include public access to parks, sites and open space for active and passive recreation, including swimming, camping, hiking, boating, fishing, golf, tennis, picnicking, environmental education, historic interpretation, bicycle riding, snowmobiling, cross-country skiing and snowshoeing, running, walking, birding, and so on. Funding is from a combination of General Fund and Special Revenues (park and historic site user fees).

Issues:

- Continued demand for public services and to keep parks available, accessible and affordable to all
- Ongoing mandate for public health and safety, maintaining clean and safe facilities, and reducing risk of accident or injury by visitors
- Need to maintain facilities and infrastructure in good repair, to provide services and mitigate future costs of repairs
- Park system has expanded 25% over the past decade while staffing and funding levels for maintenance have decreased

Population Served:

Visitation at state parks and historic sites totals over 55 million annually; five-year attendance history (trends) as follows:

2003-04	51.8 million visitors (visitor days)
2004-05	52.0 million
2005-06	54.7 million
2006-07	53.7 million
2007-08	55.7 million

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Increase visitation (currently 55 million visitors per year) to the state park and historic site system by 3% annually for each of the next three years (based on a rolling 3-year average), which translates to 5 million additional annual visitors by 2011
- Improve positive patron satisfaction ratings at 25% of parks and historic sites
- Provide active environmental and/or historic interpretation and education programs at 25% of agency facilities

Other Performance Measures

- Annual / monthly / weekly / "same-facility" attendance
- Annual / monthly / weekly / "same facility" revenue
- Patron satisfaction ratings / survey data

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: State Park Police High

Mandate: PRHPL Article 3: S3.09 (5)
 PRHPL Article 13: S13.17
 PRHPL 27.01
 Navigation Law
 Penal Law, Vehicle and Traffic Law, Criminal Procedure Law, etc.

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

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. Public safety is fundamental to this mission. The New York State Park Police is the state's oldest statewide police force, pre-dating the establishment of the New York State Police. Park Police are full police officers with statewide jurisdiction, both inside and outside agency properties. Park Police provide for public safety, crime prevention, law and rule enforcement, property protection and security in 178 state parks and historic sites. Park Police respond to emergencies, investigate crimes, provide for crowd control at special events, support border and homeland security, and support patron safety. The Park Police operates as a centralized force, under the command of the agency's director of Law Enforcement. Park police are supported by seasonal Public Safety Rangers during peak operating periods.

Issues:

- Ongoing mandate for public health and safety and property protection in the parks and sites
- Need to continue to recruit, hire and train officers
- Radio systems are non-compliant and sub-standard, jeopardizing safety
- Ongoing reconstruction of the former camp Cass and its use as a permanent Park Police Academy and the need to maintain and operate the facility, and secure additional tenants and uses

Population Served:

Visitation at state parks and historic sites totals over 55 million annually; five-year attendance history (trends) as follows:

2003-04	51.8 million visitors (visitor days)
2004-05	52.0 million
2005-06	54.7 million
2006-07	53.7 million
2007-08	55.7 million

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Improve positive patron satisfaction ratings at 25% of parks and historic sites

Other Performance Measures

- Police report statistics – crime and arrest data, calls and assists, investigations

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET**Program:** Historic Site Support

High

Mandate: PRHPL Article 19: S19.01, 19.03 (4), 19.05, 19.07, 19.09**Mandated Funding Level:**

None (other than annual appropriations)

Brief Description/History/Background:

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. Responsible stewardship of historic properties, collections and artifacts is fundamental to this mission. Operations of State Historic Sites were consolidated into OPRHP in the 1970s. The Historic Site Support program includes the state Conservation Center at Peebles Island, which provides for collection management, care and conservation for the historic site system (as well as other state historic assets); historic site archeology, restoration expertise and historic site (and historic park) capital project support; exhibit design and fabrication (for both state parks and historic sites), historic interpretation and public information support (including curriculum development for schools); and ongoing historic collections and archives management for a multi-million dollar state collection.

Issues:

- Ongoing mandate to provide asset and property protection in the parks and sites
- The state owns and is responsible for an invaluable collection of important historic assets
- Declining popularity of historic museums visitation nationally, need to be able to continue to provide for improvements to exhibits and interpretation

Population Served:

The Historic Sites Support program largely serves an internal (agency) audience, but we also do work for other state agencies and assist in managing their collections and artifacts. The general public – and in particular historic preservation and museum advocates and educational institutions – have a strong interest in maintaining the quality of the state historic site system and the responsible care of its collections.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Improve positive patron satisfaction ratings at 25% of parks and historic sites
- Provide active environmental and/or historic interpretation and education programs at 25% of agency facilities

Other Performance Measures

- Program management and project tracking reports

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Historic Preservation Field Services High

Mandate: PRHPL Article 14: S14.01, 14.03, 14.05, 14.07, 14.09
 PRHPL Article 19: S19.03 (1), 19.03 (2), 19.03 (3)
 PBB S62, S63, S64

Mandated Funding Level:

None (other than annual appropriations)
 State funds match federal program funds

Brief Description/History/Background:

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. Preservation of historic and culture resources – both publicly and privately-owned – is fundamental to the mission of the agency and is mandated by both state and federal law. The Historic Preservation Field Services program is the designated State Historic Preservation Office (SHPO), acting on behalf of the Commissioner of Parks (the State's Historic preservation officer under state and federal law). Responsibilities include project review under Federal 106 and State 14.09 of all state and federally-supported public works projects (and permitted activities) affecting historic resources in New York State; the review and nomination of properties for both the State and National Registers of Historic Preservation (required for a variety of grant and tax incentive programs); support for federal and state commercial and residential historic tax credit and community revitalization programs; and oversight of the Certified Local Government (CLG) program, which provides technical assistance to local government historic preservation efforts.

Issues:

- Historic preservation project review process is integral to all public works projects undertaken in the state, in particular economic development and community revitalization projects in urban areas. These reviews are mandated by state and federal statute.
- Upstate revitalization, especially in urban cores, depends on timely and professional application of historic preservation concerns as part of the community redevelopment and other economic stimulus projects.

Population Served:

The population served encompasses not only property owners and residents of historic properties and neighborhoods across the state (primarily in urban areas) but also national and international visitors to such areas, economic development interests, and those interested (worldwide) in preserving the many historic and cultural landmarks of the state.

Performance Measures:

Other Performance Measures

- Project review tracking and disposition (backlogs and timeline to approval)
- National and State Register nominations
- Tax Act and Homeowner Tax Credit projects tracking and approval

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Environmental and Resource Management High

Mandate: PRHPL Article 3: S3.09 (3), 3.09 (4), 3.09 (7), 3.09 (15), 3.09 (17), 3.09 (18)
 PRHPL S3.15
 EXC S923, EXC 965
 PBS S146
 ECL S3-0311, S5-0101, S9-1705, S11-0539, S14-0107
 DEC Rules and Regulations
 PBH S1100 and DOH Rules and Regulations

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

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. Fundamental to the agency mission is the protection, preservation and stewardship of the lands, air, waters, flora, fauna and geology of the parks themselves as well as the public health and safety of the visiting public. The Environmental and Resource Management program is responsible for natural resource stewardship, land use planning and project review under SEQRA (of both agency-sponsored and non-agency-sponsored projects), biodiversity and invasive species control, air and water quality, beach monitoring, nuisance wildlife control, biological survey, and park and site planning efforts.

Issues:

- Capacity for agency to meet environmental mandates was curtailed until ten (10) new staff positions were added in the 2007-08 Budget.
- Agency needs to advance sustainability initiatives to comply with executive orders – and public expectations (Parks should be a “model” green agency)

Population Served:

The population served by this program extends well beyond the 55 million visitors to state parks and historic sites each year. The core integrity of park properties and their preservation for future generations of users depends on responsible stewardship today. In addition to the national (and worldwide) responsibility for preservation of significant landscapes, rare and endangered species and habitats, and unique natural features, “constituents” includes a variety of environmental organizations.

Performance Measures:

Measures adopted as part of the agency’s 2008-09 Performance Plan

- Complete five (5) state park and historic site master plans annually
- Complete five (5) resource management and specialized plans annually
- Provide active environmental and/or historic interpretation and education programs at 25% of agency facilities
- Deploy and train new environmental stewardship and natural resource planning positions
- Develop strategic plan to guide environmental education initiatives across the state park system

Other Performance Measures

- Annual DEC environmental audit compliance
- Biodiversity and related biological and habitat survey data

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Grants Management

High

Mandate: PRHPL Article 3: S3.09 (1), 3.09 (6), 3.09 (10), S3.17
 PRHPL Article 17: S17.09, 17.11
 EXC S164-b
 ECL S56-0309

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

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. This mission extends beyond the activities within state parks and historic sites to the support of parks and recreation programs of municipalities and non-profit organizations, supported through the agency's grants program. The agency Grants office is the principle point of contact between the agency and municipal parks and non-profit agencies. The Grants Management program includes the Federal Law and Water Conservation Fund, Environmental Protection Fund (Municipal Parks and Preservation, ZBGA) grants.

Issues:

- Childhood obesity and the accompanying public health crisis require a coordinated response from park and recreation communities (state, municipalities and non-profits). The Grants program serves as the agency's liaison to these organizations
- Continued pressure at the local level for parkland alienation, in favor of development projects, potentially resulting in a loss of park lands in communities

Population Served:

The agency grants program serves every municipality in the state and a large number of community and non-profit agencies.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Assure that at least 25% of EPF local parks grants awarded each year are directed to underserved communities
- Review 100% of local parkland alienation bills introduced in the Legislature

Other Performance Measures

- Grants tracking, backlogs and timeline to approval
- Grants-funded projects completed (i.e., outstanding unspent obligations)

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Real Property Management

High

Mandate: PRHPL Article 3: S3.09 (1), 3.09 (6), 3.09 (10), S3.17
PRHPL S13.03, 13.06, 13.11
PRHPL Article 17: S17.09, 17.11

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

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. This mission includes the management of park lands, including boundary enforcement (encroachments), easements and permitted uses, and the acquisition of critical open space to provide additional protection to existing properties (including habitat and ecosystem preservation, water quality, noise and viewshed protection, trail and greenway connections, as well as critical additions to the state park system).

Issues:

- Continued pressure on available open space, particularly in metropolitan areas
- Value of open space adjacent to park lands is heightened (and therefore more expensive)
- Property protection, including boundary survey, encroachment and enforcement has been limited in recent years

Population Served:

The population served by this program extends well beyond the 55 million visitors to state parks and historic sites each year. The core integrity of park properties and their preservation for future generations of users depends on responsible stewardship today. This includes the management of real property, ensuring its proper use and protection, and the preservation of critical (and vanishing) open space.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Develop and adopt list of 2008 Priority Acquisitions
- Advance proposed acquisition projects
- Review 100% of local parkland alienation bills introduced in the Legislature
- Acquire at least 20 additional parcels of open space land annually, in accordance with the state Open Space Plan

Other Performance Measures

- Land acquisition timeline and performance, from conception to completion

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Administration

High

Mandate: SFL S92-N, 95-F, 97-MM, 97-NN, 99A
 SFL S 48, 49, 50, 51, 106, 113, 114, Article 9, Article 11, Article 11-B
 PRHPL S3.09 (2), (2a), (2b), (2c), (2d), (2e), (2f), (2g)
 PRHPL S3.09 (9), 3.09 (11), 3.09 (16), 3.09 (19)
 PRHPL S 13.15, 13.16, 13.19
 CSL Article 5, Article 8, Article 9, Article 14
 Federal Fair Labor Standards Act (FLSA)
 STT Article 2, Article 3
 DOB, OSC, OGS, OFT Bulletins and Guidelines

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

The Administration program includes Bureau of Fiscal Management (including the Business Office, Payroll, Purchasing, Accounts Payable, Contract Management, Budget Management, and Revenue units), Human Resources (Personnel, Transactions, Benefits, Training and Labor Relations), Information Technology (Network Administration, Security, Applications, Database Management), Office Services, Equal Opportunity (Affirmative Action and MWBE), and Internal Audit. These units provide critical oversight and coordination of program units, to ensure compliance with applicable laws, rules, regulations and guidelines. Administration staff also serve a critical liaison function with control and service agencies including the Division of the Budget, Office of the State Comptroller, Department of Civil Service, Office for Technology and State CIO, Office of Cyber Security and Infrastructure Coordination, Office of General Services, the Division of Human Rights, and the Governor's Office of Employee Relations, as well as the Legislature.

Issues:

- Need to be able to continue to finance critical portions of facility operations (high priority program area) and capital improvements (high priority program area) from user fee revenues
- Continued investment in training and information technology versus short-term savings
- Need to advance Equal Opportunity and Internal Audit programs from "minimal compliance" to the level of performance and commitment required by statute

Population Served:

The Administration program directly serves an internal agency audience but protects the larger interests of state control agencies and the population (taxpayers, government watchdog groups, etc.) in general.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Increase agency performance and efficiency
- Increase agency transparency
- Increase agency cost effectiveness
- Deploy and train new environmental stewardship and natural resource planning positions

Other Performance Measures

- Discrimination complaints tracking and disposition
- Increasing protected class employment in the agency (Civil Service goals)
- MWBE goals for contracts and commodities (currently 15% aggregate)
- Achieving DOB cash disbursement, revenue and expenditure targets
- Performance on OSC audits and reviews
- Timeliness of payments to vendors (late payment trends)
- Grievance and discipline case disposition

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Executive Direction High

Mandate: PRHPL S3.03, S13.30, S3.09 (12), 3.09 (13)
 CAL S138-A, 138-B, 138-C
 HAY S88-A, S349-CC
 COM S168, S170
 ECL S21-1101, S44-0105, 44-0100, 44-0121, ECL S46-0105, 57-0111
 PBA S382, S2608, S2599-b
 SAPA , PBO S 73, 73-A

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

The Executive Direction function includes the activities of the Commissioner's office, including Intergovernmental Affairs, the Press office (Communications) and General Counsel (Counsel's Office), as well as costs associated with the activities of the State Council of Parks, Recreation and Historic Preservation (and other advisory bodies). Also responsible for the agency's fundraising and development program and liaison with Friends organizations.

Issues:

- Executive Direction function encompasses a number of critical and sensitive work areas and disciplines
- Friends organizations and private donors can be difficult to cultivate and can create conflicts with agency policy and direction
- Declining economy will make private fundraising efforts more difficult

Population Served:

The Executive Direction function, including the Commissioner's office, Intergovernmental Affairs, Press Office (Communications) and General Counsel (Counsel's Office) serves the entire agency as well as the Executive Chamber, the Legislature, Attorney General's Office, the media, and the general public.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- All performance measures adopted under the agency's 2008-09 Performance Plan are the responsibility of the Commissioner's Office
- Increase private funding (from charitable and other sources) received by the agency

Other Performance Measures

- Performance goals adopted through a variety of inter-agency planning processes, including Civil Service protected class hiring goals and ESDC MWBE goals, are ultimately the responsibility of the Commissioner's office

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET**Program:** Capital Program

High

Mandate: PBA S1285-L
SFL S61, Article 9, Article 11**Mandated Funding Level:**

None (other than annual appropriations)

Brief Description/History/Background:

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 Capital program, including the construction, reconstruction, rehabilitation, preventive maintenance, code compliance and permitting, is essential for public use and enjoyment of state parks and historic sites, the health and safety of visitors, and the preservation of built assets and infrastructure.

Issues:

- Continued demand for public services and to keep parks available, accessible and affordable to all
- Ongoing mandate for public health and safety, maintaining clean and safe facilities, and reducing risk of accident or injury by visitors
- Need to maintain facilities and infrastructure in good repair, to provide services and mitigate future costs of repairs.
- Agency has a documented \$650 million capital projects backlog and is advancing a bonded capital initiative in support of upstate and economic revitalization.

Population Served:

Visitation at state parks and historic sites totals over 55 million annually; five-year attendance history (trends) as follows:

2003-04	51.8 million visitors (visitor days)
2004-05	52.0 million
2005-06	54.7 million
2006-07	53.7 million
2007-08	55.7 million

In addition, the general (non-visiting) public, including taxpayers, has an interest in preserving and protecting the state's investment in park facilities, resources and infrastructure and ensuring that these are safe and well-maintained and continue to be available for future generations of visitors.

Performance Measures:

Measures adopted as part of the agency's 2008-09 Performance Plan

- Advance to contract and/or construction 100% of the 195 identified Year One park and historic site construction projects
- Complete 75% of Year One construction projects before 2009 summer operating season
- Complete 100% of the identified Year One park and historic site design projects (for out-year construction)
- Year One priority project list finalized
- Year One priority projects out-to-bid and placed under contract
- Year Two priority projects identified (plan developed for 2009-10)

Other Performance Measures

- Project tracking and timeline, from design through to construction
- Plan updates due to the legislature (required by statute)

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Empire State Games

Medium

Mandate: None

Mandated Funding Level:

None (other than annual appropriations)

Brief Description/History/Background:

The Hugh L. Carey Empire State Games were established in 1978 and have been offered continuously for over 30 years. The Games program includes the Empire State Summer Games (which is in different locations each year – the Hudson Valley in 2009), the Empire State Winter Games (held in Lake Placid), the Games for the Physically Challenged (in Brockport and Long Island) and the Empire State Senior Games (held annually in Cortland). The Empire State Games is the largest single amateur athletic competition in the state, with over 6,000 scholastic, open and masters division athletes competing annually.

Issues:

- Empire State Games support funding has been largely static and has not been maintained with cost-of-living increases (largely contract funding)
- State funds are matched with local fundraising efforts and the ability of some localities is limited (corporate sponsors in some parts of the state may be “tapped out” by other, competing non-profit campaigns)
- Declining economy, especially upstate, limits availability of local fundraising

Population Served:

In addition to the 6,000 athletes who compete in the Summer Games, there are thousands of family members, coaches and sports officials involved in the program each year – not counting the estimated 75,000 athletes who try out for selection to one of six regional teams. Given the economic impact of the Games on their host communities, there is an additional constituency of local business and government officials wherever the Games are held.

Performance Measures:

- Number of sports, number of athletes
- Overall program performance and satisfaction ratings (athletes, spectators, coaches and officials, media, etc.)

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Boating Program

Medium

Mandate: Navigation Law (All Sections)

Mandated Funding Level:

None (other than annual appropriations)

State funds match federal grants funds

Brief Description/History/Background:

The Office of Parks, Recreation and Historic Preservation is responsible for enforcing provisions of state Navigation Law. The agency is the designated State Boating Law Administrator, by the US Coast Guard (Department of Homeland Security). The program provides oversight to the state's boating safety program, including the certification of instructors; the inspection of commercial passenger vessels on the waters of the state (outside Coast Guard jurisdiction); public advocacy and education promoting safe recreational boating; the administration of Boating Safety and Law Enforcement grant funds, working with local communities; the placement (and removal) of navigation markers and buoys in the navigable waters of the state; and the maintenance and reporting annually of boating accident statistics.

Issues:

- Agency is responsible for both regulation and enforcement of boating and navigation laws as well as the promotion of budget by the public
- Boating enforcement is closely aligned with law enforcement but boating is a recreational program, as well
- The Canal Corporation also has a significant interest in promoting recreational boating
- Navigation Law enforcement is state responsibility but program is largely supported by and is dependent on federal grants funds
- Current economic situation has significantly impacted public boating statewide

Population Served:

Population served includes the private boaters and boat owners of the state (and those from out-of-state), law enforcement agencies, and passengers on commercial vessels.

Performance Measures:

- Boating accident and enforcement statistics (annual report)
- Registered boats in the state (trends)
- Boat traffic data on key inland waterways

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET

Program: Snowmobiles

Medium

Mandate: PRHPL Article 21, Article 23, Article 25, Article 27

Mandated Funding Level:

Allocations by formula (percentages) set in statute

Brief Description/History/Background:

The Snowmobile program includes the establishment of a state system of designated snowmobile trails, the promotion of safe recreational snowmobiling by the public, and the administration of grants to localities (and through them snowmobile clubs and associations) for the development and maintenance of snowmobile trails.

Issues:

- Declining popularity of snowmobiling (reduced registrations) versus importance of snowmobiling to the upstate economy and competition from other states and Canada
- Migration of user preferences from snowmobiles to all-season ATVs, due to recent lack of snow

Population Served:

There are 125-130,000 registered snowmobiles in New York State, representing an estimated 100,000 snowmobilers in 65,000 households statewide. Additional program advocates include the New York State Snowmobile Association and local snowmobile clubs. Snowmobiling has an estimated \$1 billion economic impact annually, primarily in the "high snow" regions of the state.

Performance Measures:

- Number of registered snowmobiles
- Membership in snowmobile clubs
- Accident and enforcement statistics (annual report)

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET**Program:** Heritage Areas

Low

Mandate: PRHPL S35.01, 35.03, 35.05, 35.07, 35.09, 35.11, 35.15
ECL 42-0103, 0109**Mandated Funding Level:**

None (other than annual appropriations)

Brief Description/History/Background:

The Heritage Areas program was established in 1982 as the Urban Cultural Parks program, designed to promote and coordinate community preservation, heritage tourism, and economic development in designated communities. There are currently 20 legislatively-established state Heritage Areas, each with its own governing body (Heritage Area commission) and paid or volunteer staff (not state employees). Funding to support local Heritage Area comes from assessments paid by participating local governments, competitive EPF project grant funds, and other state grants (legislative initiative funding). Statewide coordination is through Albany Office staff and the Heritage Areas Advisory Council.

Issues:

- Local "heritage area commission" model is not sustainable without state subsidy and support
- There is an incentive to increase the number and size of heritage areas
- Heritage area designations compete with other similar programs including the state's scenic byway program, greenway designations, and tourism-related "trails" (e.g., golf trail, beer trail, wine trail), as well as non-profit community development organizations (e.g., Seaway Trail) and federally-designated Heritage Areas. Communities may have multiple designations by different agencies and for different purposes.
- Heritage areas can compete locally with other regional and state planning organizations (e.g., Tug Hill Commission).

Population Served:

The designated host communities, in particular local tourism officials and community development advocates, have a vested interest in maintaining the current system. Given the dispersed community nature of heritage areas and the multiple agencies and institutions involved, no data is available on the number of visitors to heritage areas

Performance Measures:

- i. Visitation at heritage area visitor centers
- ii. Community funding support (other than state) for projects and programs

Office of Parks, Recreation and Historic Preservation
PROGRAM INFORMATION SHEET**Program:** Employment Programs

Low

Mandate: PRHPL S3.09 (15), 3.23
EXC S163-A**Mandated Funding Level:**

None (other than annual appropriations)

Brief Description/History/Background:

The agency has a long and successful history in providing work program and employment opportunities in state park facilities, from the Civilian Conservation Corps and other New Deal programs of the 1930s to the CETA, Youth and Young adult Conservation Corps programs of the 1970s and early 1980s. The New York State Conservation Corps is established in statute but is currently unfunded. The agency also participates in the state's Commission on national and Community Service (also currently not funded). However, the agency continues to operate two Employment programs: the Green Thumb program, which provides park-based employment for eligible senior citizens; and the Student Conservation association, which provides environmental-based work and research opportunities for young adults in state parks.

Issues:

- In current economic climate, there is an increased need for state parks to expand the use of parks as locations (work sites) for maintenance training and to provide employment and training opportunities.
- Upon completion, capital initiative projects will require long-term preventive maintenance to preserve the state's investment
- The agency has a long-term need to develop its own cadre of skilled trades workers
- As currently structured, special employment program workers generally do not have much "transition opportunity" to regular agency employment
- Special employment program workers generally cost more per hour than seasonal employees, due to overhead charges, benefits and so on

Population Served:

The Green Thumb program provides seasonal and part-time employment in state parks and historic sites to approximately 150 disadvantaged senior citizens each year

Performance Measures:

- The number of hours worked in the aggregate per year