

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 172 parks and 35 historic sites, hosts a multitude of cultural and educational programs, and offers diverse recreational opportunities, ranging from secluded campsites to the internationally renowned Niagara Falls State Park. Approximately 60 million people visit the State's parks and historic sites annually.

New York's park system and its unparalleled recreational opportunities are an important factor in the State's tourism industry and economy. Services open to the public at State parks include beaches, golf courses, performing arts centers, swimming pools, marinas, cabins, campgrounds and many significant bird conservation, wildlife habitat, historic properties and natural areas.

ORGANIZATION AND STAFFING

The Office is headed by a Commissioner appointed by the Governor. Operations are administered through a network of 11 regional offices: Allegany, Central, Finger Lakes, Genesee, Long Island, New York City, Niagara, Palisades, Saratoga/Capital District, Taconic and Thousand Islands. The central office, which includes executive staff and other administrative support functions, is located in Albany.

For fiscal year 2006-07, the Office will have a workforce of 1,607. More than 5,000 temporary and seasonal employees supplement the permanent staff in the peak summer season.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2006-07 Executive Budget recommends more than \$259 million for the Office's programs, including \$120 million in General Fund moneys and more than \$86 million in fee revenues. These funds will support the operation of all existing park facilities and the development of parklands acquired with funding from the Environmental Protection Fund (EPF) and 1996 Clean Water/Clean Air Bond Act.

These recommendations continue funding for the Empire State Games and Art Park at the 2005-06 level. In addition, \$6 million in funding for the Zoos, Botanical Gardens and Aquaria program will be provided from the EPF.

The General Fund continues to be the Office's primary source of support for its operating and local assistance budgets by providing 59.9 percent of its funding. The remaining 40.1 percent is provided by a variety of sources, including:

- User fees at the parks (36.4 percent);
- Federal grants for activities related to the use of recreational vehicles and land and water conservation (2.4 percent); and
- Other miscellaneous funds, including moneys earmarked for historic sites, arboretums and the Empire State Games (1.3 percent).

The primary focus of the Office's capital program is the health and safety of park visitors and the maintenance and rehabilitation of existing facilities. Park facilities include more than 5,000 buildings, 27 golf courses, 53 swimming pools, 76 beaches, 27 marinas, 40 boat launching sites, 18 nature centers, 817 cabins and 8,355 campsites. The Office also maintains hundreds of miles of roads and over 1,350 miles of trails, expansive utility systems, 106 dams and 604 bridges.

PARKS, RECREATION AND HISTORIC PRESERVATION

For 2006-07, appropriations of \$31.2 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 \$10 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 2006-07, the EPF will provide over \$15 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 2006-07 as the Office achieves efficiencies through the continued streamlining of administrative oversight, redeployment of staff, and consolidation of functions. The Office has also fostered public-private partnerships to enhance park facilities and events, including corporate sponsorships for fireworks displays, playground construction and the Empire State Games. With private sector support and expertise, the Black Course at Bethpage State Park was the first public course ever to host the U.S. Open national golf championship tournament in the summer of 2002, and has been selected to host the tournament again in 2009.

In his 2004 State of the State address, the Governor committed to opening 5 new State Parks in the next 2 years and opening or expanding 20 State Parks in the next 5 years. The recent acquisitions of Robert Riddell State Park in Otsego County and Amsterdam Beach on Long Island and the opening of Two Rivers State Park in Tioga County continue this historic expansion of the State Park system. The responsibilities of the Office are carried out through five major programs:

- Administration: provides executive direction, fiscal, personnel and audit services, public communications, and management of the Office's capital program;
- Park Operations: operates the State's 172 parks. Seasonal and full-time personnel are assigned to specific facilities in one of the Office's 11 regions. Staff includes a statewide police force, security and field operations staff, as well as skilled and semi-skilled maintenance personnel. Day use, golf course, and other user fees directly offset the cost of facility operations;
- Empire State Games: plans and implements the Games for the Physically Challenged, Senior Games, Summer Games, and Winter Games;
- Historic Preservation: oversees preservation activities at 35 historic sites, develops a statewide Comprehensive Historic Preservation Plan, and maintains the State Register of Historic Places; and
- Natural Heritage Trust: receives and administers funds, including private gifts and bequests, to advance conservation, outdoor recreation, and historic preservation purposes. Created under the Public Authorities Law in 1968, the Natural Heritage Trust is a public benefit corporation.

PARKS, RECREATION AND HISTORIC PRESERVATION

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	179,356,900	194,498,900	15,142,000	13,277,900
Aid To Localities	17,320,000	14,870,000	(2,450,000)	31,149,000
Capital Projects	72,825,000	49,800,000	(23,025,000)	147,767,000
Total	<u>269,501,900</u>	<u>259,168,900</u>	<u>(10,333,000)</u>	<u>192,193,900</u>

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Administration			
General Fund	81	81	0
Historic Preservation			
General Fund	137	145	8
Special Revenue Funds - Federal	12	12	0
Special Revenue Funds - Other	1	1	0
Park Operations			
General Fund	1,079	1,087	8
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>1,591</u>	<u>1,607</u>	<u>16</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	104,927,100	116,593,100	11,666,000
Special Revenue Funds - Federal	4,700,900	4,700,900	0
Special Revenue Funds - Other	67,228,900	70,704,900	3,476,000
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>179,356,900</u>	<u>194,498,900</u>	<u>15,142,000</u>

Adjustments:	
Transfer(s) From	
Homeland Security - Miscellaneous	
Unspecified Funds	(1,057,000)
Appropriated 2005-06	<u>178,299,900</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	6,422,900	6,828,900	406,000
Special Revenue Funds - Federal	500,000	1,000,000	500,000
Historic Preservation			
General Fund	9,878,100	10,939,300	1,061,200
Special Revenue Funds - Federal	1,200,900	1,200,900	0
Special Revenue Funds - Other	124,000	131,000	7,000
Park Operations			
General Fund	86,269,500	96,369,500	10,100,000
Special Revenue Funds - Federal	3,000,000	2,500,000	(500,000)
Special Revenue Funds - Other	67,104,900	70,573,900	3,469,000
Recreation Services			
General Fund	2,356,600	2,455,400	98,800
Enterprise Funds	2,500,000	2,500,000	0
Total	<u>179,356,900</u>	<u>194,498,900</u>	<u>15,142,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,888,800	106,000	4,827,300	104,000
Historic Preservation	9,161,700	753,200	7,115,974	585,200
Park Operations	83,204,200	5,175,000	55,516,406	3,431,000
Recreation Services	670,900	23,800	557,857	19,802
Total	<u>97,925,600</u>	<u>6,058,000</u>	<u>68,017,537</u>	<u>4,140,002</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	23,100	1,000	38,400	1,000
Historic Preservation	1,959,568	161,200	86,158	6,800
Park Operations	25,483,920	1,604,000	2,203,874	140,000
Recreation Services	89,310	3,165	23,733	833
Total	<u>27,555,898</u>	<u>1,769,365</u>	<u>2,352,165</u>	<u>148,633</u>

PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,940,100	300,000	143,800	22,000
Historic Preservation	1,777,600	308,000	387,320	74,000
Park Operations	13,165,300	4,925,000	1,992,076	749,000
Recreation Services	1,784,500	75,000	261,800	11,000
Total	18,667,500	5,608,000	2,784,996	856,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	112,700	17,000	1,683,600	261,000
Historic Preservation	63,865	12,200	648,640	123,800
Park Operations	1,797,806	675,000	7,542,550	2,832,000
Recreation Services	126,800	5,000	1,380,300	58,000
Total	2,101,171	709,200	11,255,090	3,274,800

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Historic Preservation	157,775	30,000	520,000	68,000
Park Operations	1,832,868	669,000	0	0
Recreation Services	15,600	1,000	0	0
Total	2,006,243	700,000	520,000	68,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	1,000,000	500,000	0	(150,000)
Historic Preservation	1,331,900	7,000	669,500	(52,500)
Park Operations	73,073,900	2,969,000	26,899,100	559,500
Recreation Services	2,500,000	0	0	0
Total	77,905,800	3,476,000	27,568,600	357,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	1,000,000	650,000	0	0
Historic Preservation	662,400	59,500	0	0
Park Operations	42,973,800	1,109,500	3,201,000	1,300,000
Recreation Services	2,500,000	0	0	0
Total	47,136,200	1,819,000	3,201,000	1,300,000

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	4,950,000	3,500,000	(1,450,000)
Special Revenue Funds - Federal	6,620,000	5,620,000	(1,000,000)
Special Revenue Funds - Other	5,750,000	5,750,000	0
Total	17,320,000	14,870,000	(2,450,000)

PARKS, RECREATION AND HISTORIC PRESERVATION

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	3,500,000	3,500,000	0
Historic Preservation			
Special Revenue Funds - Federal	120,000	120,000	0
Natural Heritage Trust			
General Fund	1,450,000	0	(1,450,000)
Park Operations			
Special Revenue Funds - Federal	4,000,000	3,500,000	(500,000)
Special Revenue Funds - Other	5,750,000	5,750,000	0
Recreation Services			
Special Revenue Funds - Federal	2,500,000	2,000,000	(500,000)
Total	<u>17,320,000</u>	<u>14,870,000</u>	<u>(2,450,000)</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Parks EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	5,242,000
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	13,737,000
Maintenance and Improvements of Existing Facilities				
Capital Projects Fund	0	0	0	366,000
Fiduciary Funds - Misc. Combined Expendable Trust Fund	25,000,000	10,000,000	(15,000,000)	39,740,000
State Parks Infrastructure Fund	42,075,000	31,200,000	(10,875,000)	81,768,000
Misc. Capital Projects	1,750,000	4,600,000	2,850,000	5,601,000
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>72,825,000</u>	<u>49,800,000</u>	<u>(23,025,000)</u>	<u>147,767,000</u>