

Part 1 – Agency Profile

Agency Overview

The mission of the Idaho Department of Parks and Recreation (IDPR) is “To improve the quality of life in Idaho through outdoor recreation and resource stewardship.” To accomplish that mission, IDPR operates 30 state parks classified by primary use as recreational, historic or natural. The agency manages registration programs for snowmobiles, boats and off-highway vehicles, and distributes funds from registrations and other sources to communities and other agencies statewide to develop and maintain trails, facilities and programs for the people who use those vehicles. The agency also manages a series of outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them.

The Idaho Park and Recreation Board provides citizen oversight for the agency. Board members are appointed by the governor to six-year terms. No more than three members can be from a single party. Each member represents one of six regions of the state. The Board appoints and supervises the agency director. Robert L. Meinen, who was appointed as director in 2003, resigned due to health reasons in June 2009. The Idaho Park and Recreation Board will select a new director in early September after a nationwide search.

The agency has two divisions, Administration and Operations. The Division of Administration manages support functions such as fiscal, information technology, registrations, facility development, planning, grants, purchasing, personnel and public information. The Operations Division manages state parks, the state trails program, and the state boating program. IDPR’s headquarters office is located in Boise, with three regional service centers located in Boise, Coeur d’Alene and Idaho Falls. Offices are also located in or near 30 state parks. IDPR is currently authorized 164.5 FTPs. In addition, the agency employs about 240 seasonals annually during peak visitation periods.

Core Functions/Idaho Code

Operations Division

Park Operations -To formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged. Idaho Code, Title 67, Chapter 42

Boating Program – To improve boating safety, to foster the greater development, use and enjoyment of the waters of this state by watercraft and to adopt certain standards for the safe operation and equipment of vessels. Idaho Code, Title 67, Chapter 70

Trails Program – The designation and establishment and maintenance of trails for motorized and nonmotorized users. Title 67, Chapter 42; Idaho Code, Title 67, Chapter 71

Management Services Division

Registration Program – Registration of off-highway vehicles, boats, snowmobiles and sale of Park n’ Ski cross country skiing permits. Idaho Code, Title 67, Chapters 70 and 71

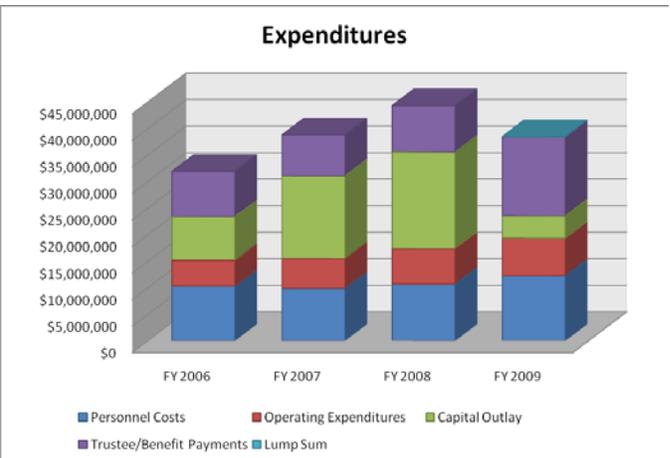
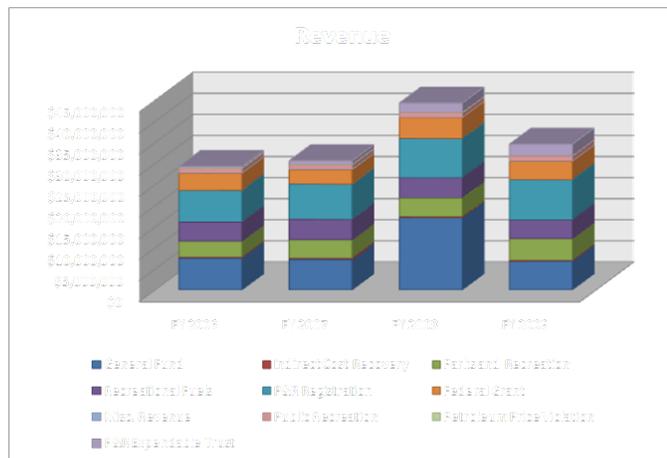
Recreation Grants Program – Through the administration of grants to acquire, purchase, improve, repair, maintain, furnish, and equip facilities for outdoor recreation. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 15; Idaho Code, Title 57, Chapter 19; Idaho Code, Title 49, Chapter 44; Idaho Code, Title 67, Chapter 15; Idaho Code, Title 67, Chapter 42; Idaho Code, Title 49, Chapter 41; Idaho Code, Title 67, Chapter 70

Park Development - To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and major facilities maintenance; and to furnish technical assistance for the purpose of providing a high quality state park system. Title 67, Chapter 71; Title 63, Chapter 24; Idaho Code, Title 57, Chapter 18

Revenue and Expenditures

Revenue	FY 2006	FY 2007	FY 2008	FY 2009
General Fund	\$7,474,700	\$7,136,800	\$17,138,700	\$6,762,000
Indirect Cost Recovery	\$201,900	\$298,000	\$155,800	\$156,000
Parks and Recreation	\$3,853,100	\$4,420,600	\$4,427,200	\$5,182,600
Recreational Fuels	\$4,542,600	\$4,826,500	\$4,840,600	\$4,489,200
P&R Registration	\$7,493,900	\$8,415,800	\$9,360,800	\$9,503,300
Federal Grant	\$4,098,500	\$3,425,500	\$4,913,700	\$4,374,400
Misc. Revenue	\$13,200	\$21,500	\$9,000	\$53,100
Public Recreation	\$1,124,700	\$1,130,700	\$1,163,900	\$1,246,600
Petroleum Price Violation	\$1,200	\$600	\$0	\$0
P&R Expendable Trust	\$444,000	\$943,800	\$2,296,900	\$2,780,300
Total	\$29,247,800	\$30,619,800	\$44,306,600	\$34,547,500

Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$10,278,300	\$9,845,500	\$10,648,200	\$12,173,900
Operating Expenditures	\$4,821,100	\$5,521,800	\$6,638,200	\$7,126,000
Capital Outlay	\$8,286,200	\$15,671,100	\$18,233,200	\$4,185,200
Trustee/Benefit Payments	\$8,465,900	\$7,698,300	\$8,737,000	\$14,865,800
Lump Sum				\$65,000
Total	\$31,851,500	\$38,736,700	\$44,256,600	\$38,415,900



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2006	2007	2008	2009 ⁴
Snowmobile Registrations ¹	51,506	52,212	52,259	
Motorbike/ATV Registrations ¹	116,881	131,961	135,362	
Boat Registrations ¹	86,183	89,251	86,454	
Day Use Visits ²	2,389,373	3,797,748	3,839,432	
Campers	258,926 ³	420,764	363,226	
Outdoor Rec. Grant Dollars Distributed ⁵	\$7,103,440	\$6,931,886	\$7,259,002	\$6,834,840

1 Recreational vehicle registrations are seasonal. This report for registrations is by calendar year.

2 Day use visits are an estimation based on random physical counts and the use of mechanical counters. Figures are for calendar years.

3 Calendar year 2006 camping data are incomplete due to reservation system reporting failure.

4 Park visitation figures and registration figures for calendar year 2009 will be available in next year's report.

5 Grant distributions are by fiscal year.

Performance Highlights

Partnerships

- IDPR worked with a variety of public and private institutions on the World Winter Special Olympics, portions of which were held at Ponderosa State Park. There 405 daily participants, 120 volunteers and 200-300 spectators each day. The agency pulled in staff from several parks in the region to accommodate the event which drew international attention.
- The agency won the national Partners in Conservation Award from the Secretary of the Interior for work related to the development of the Bayhorse Unit of Land of the Yankee Fork State park. Secretary Salazar lauded the agency and its partners for “remediation of mining-related hazards in the Bayhorse Mining District and for providing positive recreation experiences for visitors.”
- The agency’s registration section—with help from other agency staff—stepped up to respond to the needs of more than 90,000 boaters who were required to purchase invasive species stickers on short notice before the boating season got into full swing. The agency worked quickly to collect sticker fees and distribute them for the quagga mussel program which is managed by the Idaho Department of Agriculture. An emergency clause on the legislation put unexpected pressure on IDPR to develop creative methods of distribution. Permanent systems will be in place for 2010 to assure a more orderly method of collection and distribution.

Budget Reduction

For SFY 2009 IDPR had a 4% (\$314,300) cut to its General Fund operating budget. The agency had an additional cut in one-time General Fund expenses of \$2,627,300. This amounted to more than a 56% reduction in the agency’s General fund appropriation for SFY 2009. This was accomplished by cancelling a number of projects and cancelling computer/server purchases along with cutting back on operating expenses such as contracts and utilities. For SFY 2010 IDPR had an additional 11% reduction in personnel that was accomplished by keeping positions vacant and by hiring 25% fewer seasonal staff for the summer season. This resulted in less maintenance being done and fewer staff available for restroom detailing and customer service.

Volunteers

Last year volunteers contributed more than 71,000 hours to our parks and programs. That’s the equivalent of a little over 34 FTEs. This figure represents an increase of about 10,000 hours over the preceding year. Volunteers, who come from every state and Canada, provide office assistance at headquarters and grounds maintenance, They assist with special events such as conferences, serve as campground hosts, provide park interpretation for visitors, clean up litter and do trails work. In 2009, Motorized Trails reported over 2,000 volunteer hours through their groomer programs alone. Volunteers even help by volunteering in the volunteer recruitment program. The level of service people have come to expect from our agency would suffer greatly without the work of volunteers.

New Facility Dedications

- Facilities completed this year with funding from previous budgets included visitor centers at Old Mission, Heyburn and Lake Walcott state parks.
- 2009 saw the opening of the Scovel Center, a cookhouse and the significant remodel of the historic ranch bunkhouse at Harriman State Park. A private donation of close \$1 million made the Scovel Center possible. Lodging and meeting facilities at the center will serve field schools, workshops and family reunions at the park.
- At Land of the Yankee Fork State Park, the dedication of the new Bayhorse Unit in July attracted 130 supporters. The unit will serve as an access point thousands of acres of federal land for off-highway vehicle riders, while preserving the historic ghost town of Bayhorse. Development of parking, paths, trails and fencing was made possible by Brownfield Grants from the Idaho Department of Environmental Quality and the Environmental Protection Agency, which covered the cost of mine tailing remediation at the site.

Another National Award

Director Robert L. Meinen received the National Leadership award from the National Association of Recreation Resource Planners in 2009. The award recognized his significant contributions to the field of parks and recreation during his career while serving as deputy director in the park system in Missouri, and director of systems in Kansas, Oregon and Idaho.

Wastewater Treatment

Statewide surveys conducted for Idaho’s Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP) consistently show the number one outdoor recreation concern Idahoans have is for water quality. Keeping recreational and drinking water clean is becoming a major endeavor in some of the state’s most popular outdoor recreation areas. We can no longer add to or upgrade facilities such as campgrounds, shower buildings and restrooms without addressing concerns about groundwater contamination, especially in the northern part of the state. Funding is needed to complete Phase 2 so that IDPR can be compliant with a Panhandle District Health sewage management agreement. Currently, about half of Farragut is online to a centralized sewer system. Phase two will add the older campgrounds and Eagle Boat ramp – allowing for reconnection of boat waste pump out at the site. Heyburn State Park’s centralized sewer system will provide treatment for all of Rocky Point, Hawley’s Landing and Chatcolet and should be online by Spring 2010.

Part II – Performance Measures

Performance Measure (calendar year unless otherwise stated)	2005	2006	2007	2008	Benchmark
1. Operations--A high level of satisfaction with cleanliness and functionality of state parks. ¹	87.17	87.34	87.55	86.58	Park CSI of 90
3. Operations—A continuous reduction of IDPR’s facilities backlog. (Fiscal Year)	25%	54%	59%	52% (90% for FY2009)	A minimum of 20% of the IDPR Capital Outlay budget request will be for maintenance and replacement of facilities.
6. Operations—Provide increased outdoor recreation opportunities in relation to increasing demands through maintenance of trails on public lands.	1,435	1,418	1,500	1,500	1,500 miles of trail maintained by trail rangers annually.
7. Operations— Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity.	NA	2,000	13,562	15,863	Participation in safety classes and environmental education opportunities by 1,700 users each year.
8. Operations— Provide park visitors with learning opportunities in keeping with the nature of individual parks.	59,647	73,651	69,408	88,456	Participation in park interpretive programs by 50,000 visitors each year.
9. Administration—A high level of interest in IDPR programs as indicated by website use.	603,000	402,907	358,878	417,084	600,000 unique users annually

Performance Measure Explanatory Notes:

1. Each year the Idaho Department of Parks and Recreation conducts an importance/satisfaction survey of randomly selected park visitors on randomly selected dates. Some questions on the 12-question survey change as the agency's information needs change. Four questions remain the same each year during the current strategic planning cycle: 1. How satisfied were you with the overall park condition? 2. How satisfied were you with the helpfulness of park staff? 3. How satisfied were you with the safety and security of the park? 4. How satisfied were you with the cleanliness and functionality of park restrooms? Those questions have been shown to be the most important measures of customer satisfaction as indicated by survey participants and, therefore, constitute the Idaho Department of Parks and Recreation Customer Satisfaction Index (Parks CSI). The Parks CSI averages the responses to the four survey questions, which use a scale of 1 to 5 where "1" is lowest (least satisfied) and "5" is highest (most satisfied). Together, these generate a single number, the Parks CSI, which varies from 0 to 100. A score of 0 would mean the customer gave the lowest possible response (1) to all four questions, while a score of 100 represents the highest possible response (5) to all four questions. Similar methodology will be used to create Customer Satisfaction Indexes for the reservation system and each of our registration supported grant programs. At the end of the current strategic planning cycle, IDPR will reevaluate importance of each standard question and adjust the Customer Satisfaction Indexes to reflect those items deemed most important by respondents.

The primary recreation season is Memorial Day weekend through Labor Day weekend. Surveys are distributed through that period and are analyzed in October and November. Results are reported for the preceding calendar year.

For More Information Contact

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