

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 government 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, Nancy Merrill.

The agency has three divisions, Administration, Operations and Capital Development. The Division of Administration manages support functions such as fiscal, information technology, registrations, facility development, planning, grants, purchasing, personnel and public information as well as comprehensive planning, the state trails program, and the state boating program. The Operations Division manages state parks. The Capital Development Division has delegated DPW authority and manages the department’s construction and existing facility maintenance projects. IDPR’s headquarters office is located in Boise, with two regional service centers located in Coeur d’Alene and Idaho Falls. Offices are also located in or near 30 state parks. IDPR is currently authorized 139.5 FTPs. In addition, the agency employs seasonal workers and uses volunteers during peak visitation periods to serve the needs of more than 4 million visitors annually.

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

Management Services Division

Registration Program – Registration of off-highway vehicles, boats, invasive species stickers, 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

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

Capital Development Division

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

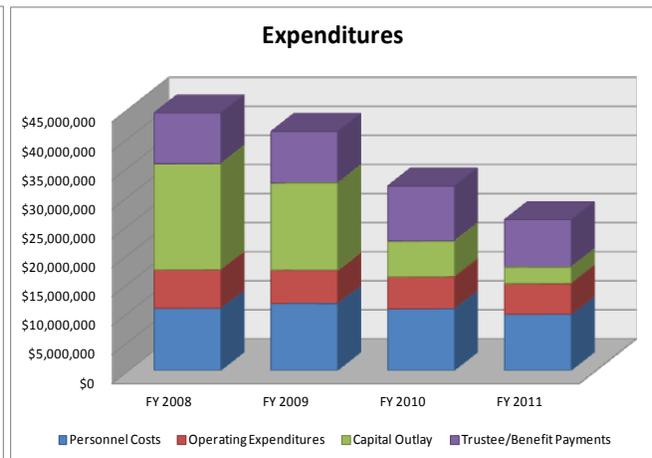
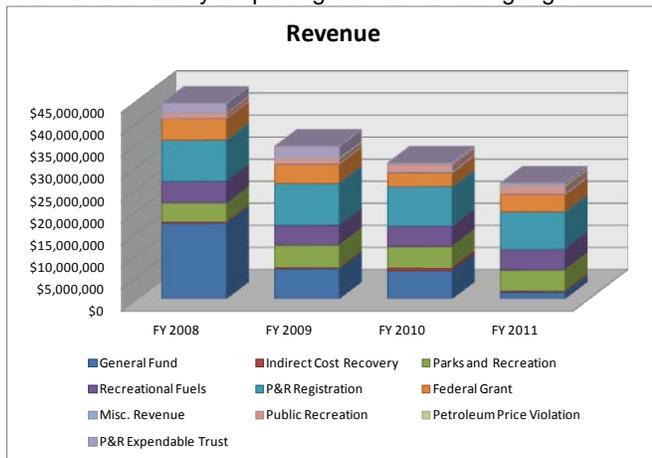
Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$7,136,800	\$17,138,700	\$6,311,800	\$1,397,900
Indirect Cost Recovery	\$298,000	\$155,800	\$541,400	\$291,700
Parks and Recreation	\$4,420,600	\$4,427,200	\$4,991,900	\$4,793,500
Recreational Fuels	\$4,826,500	\$4,840,600	\$4,604,800	\$4,658,800
P&R Registration	\$8,415,800	\$9,360,800	\$8,953,600	\$8,525,900
Federal Grant	\$3,425,500	\$4,913,700	\$3,099,400	\$3,918,200
Misc. Revenue	\$21,500	\$9,000	\$158,800	\$101,500
Public Recreation	\$1,130,700	\$1,163,900	\$1,691,800	\$1,824,300
Petroleum Price Violation	\$600	\$0	\$0	\$0
P&R Expendable Trust	\$943,800	\$2,296,900	\$389,500	\$682,400
Total	\$30,619,800	\$44,306,600	\$30,743,000	\$26,194,200

Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$10,648,200	\$11,459,300	\$10,573,500	\$9,646,000
Operating Expenditures	\$6,638,200	\$5,764,000	\$5,490,600	\$5,260,700
Capital Outlay	\$18,233,200	\$14,981,900	\$6,180,300	\$2,874,600
Trustee/Benefit Payments	\$8,737,000	\$8,849,000	\$9,442,300	\$8,113,500
Total	\$44,256,600	\$41,054,200	\$31,686,700	**\$25,894,800

NOTE: Revenue figures are calculated from the B-12 and include the Cash Receipts from the B-11 plus Transfer Ins less Transfer Outs.

**NOTE: The majority of unspent appropriation for FY2011 is in the Capital Development Division and is obligated for infrastructure projects that take more than one year to complete. Unspent and unencumbered appropriation is carried over into the next fiscal year per legislative intent language.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2008	2009	2010	2011
Snowmobile Registrations ¹	52,259	55,455	42,067	
Motorbike/ATV/UTV Registrations ¹	135,362	140,084	140,034	
Boat Registrations ¹	86,454	90,900	89,782	
Day Use Visits ²	3,839,432	4,460,08	4,389,119	
Outdoor Rec. Grant Dollars Distributed ³	\$7,259,002	\$6,834,840	\$7,497,700	\$4,976,303

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 Grant distributions are by fiscal year.

Performance Highlights

Marketing Plans

Agency planning and marketing staff met with park managers and community leaders to develop a marketing plan for every park in the system. Implementation is underway for most plans, which will be reviewed and updated annually. This project, identified as a top priority in the 2010-2014 IDPR Strategic Plan, was a follow-up to last year's business plan development.

Buy Idaho

IDPR became a Buy Idaho member, exhibited at the annual Buy Idaho show and encouraged every resale store in the system to purchase and promote Buy Idaho products.

Registration System

The department began the process of updating our registration system by moving from an antiquated triplicate hand written registration form to a complete on line system, saving dollars and providing more accurate information. This allows additional money to pass through to the counties to be used more quickly in their outdoor recreation programs.

Volunteers

In 2010, individual volunteers and organized groups contributed 83,400 hours to our parks and programs. That's the equivalent of a little over 40 employees working full time for a year and a value of over \$1.2 million to the state of Idaho. This figure represents an increase of 10,000 hours over the prior year. The 13 percent jump in volunteers in just one year is probably a reaction to media attention regarding reduced funding for parks. When the word went out that Idaho State Parks needed help, people responded. There is not a single unit within IDPR that does not rely heavily on volunteers to assist within every area of program and park operations. Over the last five years, parks and programs have been the beneficiaries of a 45 percent increase in donated volunteer time.

Infrastructure Upgrades

The major sewer project at Heyburn State Park was finished, providing a reliable system to cottage lease holders, campers and day use visitors. OHV education courses were built at Priest Lake and Hells gate. A preliminary engineering study was conducted on the water system at Farragut in anticipation of major improvements. The gravel extraction contract at Eagle Island was let, providing \$2.26 a ton, which will fund future park improvements. Campground electrical upgrades were completed at Bruneau Dunes. Poison Creek Campground at Lake Cascade received a major upgrade that provides water, sewer and electrical hookups at all sites as well as restroom and show buildings. Also at Lake Cascade, the Big Sage Campground construction was completed, bringing designated, developed campsites to an area previously only available for dispersed camping. We opened the new Bear Lake State Park visitor center and administrative site. Railing and other improvements were made to the Bitch Creek Trestle as a safety measure and to allow for snowmobile grooming on the Ashton to Tetonian Trail.

Life Jacket Loaner Program

The Boating Program of the Idaho Department of Parks and Recreation Life Jacket Loaner Project allows boaters to check out a life jacket for a day, free of charge. The Life Jacket Loaner Stations are displayed in prominent locations widely used by boaters such as Lake Cascade State Park and Farragut State Park. Life jackets are available in all sizes, from infant to extra large.

The Life Jacket Loaner Program will soon be expanded to include all state parks and lakeside communities around Idaho in partnership with Idaho Power, BLM and US Coast Guard Auxiliary groups. Twenty nine stations will be in operation by the end of 2011.

OHV Education

The most recent Idaho Legislature passed a mandatory Off-Highway Vehicle education requirement for youth operators on USFS roads. As a result of that legislation, IDPR has seen a significant increase in demand for the free OHV classes provided by the department. While there are still a couple of months left in the typical motorbike/ATV "season", the number of students is already more than double previous years and expected to reach 1,000 students in total for the year.

Part II – Performance Measures¹

Performance Measure (calendar year unless otherwise stated)	2007	2008	2009	2010	Benchmark
Operations, Management —Keep our legislatively authorized programs and parks open to the public	Yes	Yes	Yes	Dworshak closed part of the year. All other parks remained open.	Keep 30 state parks open to the public to the extent that budget allows.
	Yes	Yes	Yes	Yes	Operate recreation programs for snowmobiles, motorbikes, ATVs, RVs, boats and cross-country skiing.
	Yes	Yes	Yes	Yes	Operate a registration program for snowmobiles, motorbikes, ATVs and boats.
Operations, Development —A level of maintenance consistent with a positive visitor experience.	89.8	85.6	88.65	93.2	A system-wide overall park condition rating of 90. ²
Management —A high level of interest in IDPR programs as indicated by website use.	358,878	417,084	614,000	670,000	600,000 unique website users annually
Management —A high level of interest in volunteering at IDPR	NA	NA	NA	83,400	70,000 volunteer hours per year
Management —Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity.	NA	NA	NA	304,122	Participation in recreation safety opportunities by 300,000 users each year.
Operations —Provide park visitors with learning opportunities in keeping with the nature of individual parks.	69,408	88,456	85,941	37,162	Participation in park interpretive programs by 50,000 visitors each year.
Management — A high level of alignment of user needs with grant criteria.	NA	NA	NA	NA	An Open Project Selection Process approved by the National Park Service

					in FY-2012
Operations —Assure that each park is active in local chambers of commerce, economic development initiatives, and tourism efforts.	NA	NA	Partial	All are chamber members	Every park has a chamber membership
Operations —Develop community stakeholder marketing teams in each park.	NA	NA	NA	Marketing teams in place	Every park has a community marketing team in place
Management —Develop marketing plan for each park; update annually	NA	NA	NA	Marketing plans created	Every park has a marketing plan and updates it annually
Operations —A high rate of occupancy during the prime season, May through September	NA	NA	NA	44.4%	Prime season occupancy rate of 50% ³
Operations —Maximize directional signing within the bounds of state and local rules.	NA	NA	NA	Sign plans approved for three parks	Sign plans approved by Idaho Park and Recreation Board for every park
Management —Seek to reduce agency dependence on the general fund	NA	NA	NA	Marketing plans completed for every park are an effort to increase revenue. Worked with Governor’s office and Legislative leaders on options to create a dedicated funding source.	Secure a dedicated funding source for maintenance, operation and development of Idaho state parks.

Performance Measure Explanatory Notes:

1. While many performance measures were carried over from previous years, several new measures were added in the 2010-2014 IDPR Strategic Plan, therefore while some measures have longitudinal data others do not.
2. 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. 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.
3. After completing analysis of various measures for the park marketing plans, staff concluded that measuring the occupancy rate during the prime visitation months of May through September would have value. For that reason we added this benchmark after the July 1, 2011 Strategic Plan Update. Because of societal norms weekend occupancy rates will be much higher than weekday occupancy, simply because most people work Monday through Friday. Thus a park with close to 100 percent occupancy on weekend nights might have an overall rate of only 60% because of a low, but normal, rate of visitation during the week.

For More Information Contact

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