

## ***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 was appointed as director in 2003, after serving in similar posts in Oregon, Kansas and Missouri, as well as a previous term as IDPR director in the mid-80s.

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 29 state parks. IDPR is currently authorized 160.25 FTPs. In addition, the agency employs about 300 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

#### ***Administration 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

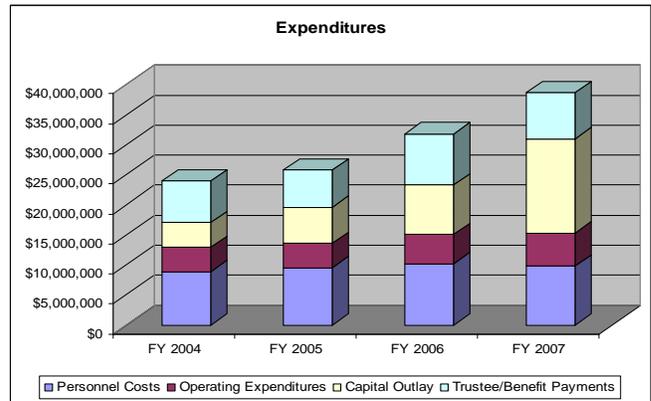
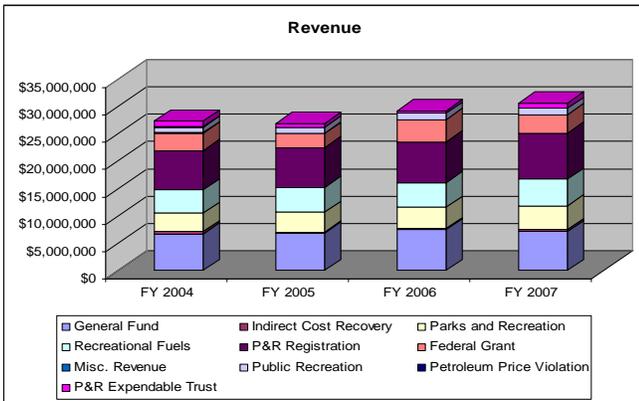
**Park Development** - To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and major facilities maintenance; and to furnish technical assistance 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 2004	FY 2005	FY 2006	FY 2007
General Fund	\$6,639,800	\$6,793,700	\$7,474,700	\$7,136,800
Indirect Cost Recovery	\$455,900	\$270,500	\$201,900	\$298,000
Parks and Recreation	\$3,406,700	\$3,579,700	\$3,853,100	\$4,420,600
Recreational Fuels	\$4,230,700	\$4,548,500	\$4,542,600	\$4,826,500
P&R Registration	\$7,203,700	\$7,234,600	\$7,493,900	\$8,415,800
Federal Grant	\$3,243,400	\$2,655,600	\$4,098,500	\$3,425,500
Misc. Revenue	\$19,300	\$52,900	\$13,200	\$21,500
Public Recreation	\$1,057,200	\$1,067,000	\$1,124,700	\$1,130,700
Petroleum Price Violation	\$2,200	\$900	\$1,200	\$600
P&R Expendable Trust	\$1,076,700	\$687,200	\$444,000	\$943,800
<b>Total</b>	<b>\$27,335,600</b>	<b>\$26,890,600</b>	<b>\$29,247,800</b>	<b>\$30,619,800</b>

Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$8,895,500	\$9,552,600	\$10,278,300	\$9,845,500
Operating Expenditures	\$4,062,800	\$4,085,100	\$4,821,100	\$5,521,800
Capital Outlay	\$4,137,300	\$6,005,400	\$8,286,200	\$15,671,100
Trustee/Benefit Payments	\$6,935,500	\$6,215,900	\$8,465,900	\$7,698,300
<b>Total</b>	<b>\$24,031,100</b>	<b>\$25,859,000</b>	<b>\$31,851,500</b>	<b>\$38,736,700</b>



**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	2004	2005	2006	2007
Snowmobile Registrations <sup>1</sup>	53,709	48,568	51,506	52,303
Motorbike/ATV Registrations <sup>1</sup>	91,037	104,127	116,881	117,237
Boat Registrations <sup>1</sup>	81,429	83,387	86,183	89,110
Day Use Visits <sup>2</sup>	2,005,245	2,266,169	2,389,373	2,158,975
Campers	352,428	382,130	258,926 <sup>3</sup>	251,997 <sup>4</sup>
Outdoor Rec. Grant Dollars Distributed <sup>5</sup>	\$6,151,201	\$6,393,241	\$7,103,440	\$6,931,886

1 Recreational vehicle registrations are seasonal. This report for registrations is by calendar year. 2007 figures are as of August 15 and, with the exception of snowmobiles, will increase considerably before the calendar year is over.  
 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 2007 camping and day use figures are January through July.  
 5 Grant distributions are by fiscal year.

**Performance Highlights**

**Changing Needs—New Demands** One of the most significant issues identified during the development of the agency's 2006-2010 Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP) was the speed at which new development is precluding options for open space, parks and connecting pathways in Idaho communities all across the state. Plans for development of Eagle Island State Park will help address some of those needs in the Treasure Valley. An extension of the greenbelt/bikepath along the Boise River to the park and

connection with pathways planned by the City of Eagle and Ada County will greatly increase biking and walking opportunities.

**Maintenance Backlog** IDPR continues to work on keeping up with its maintenance backlog. Budget approvals for maintenance in the past two years have been most helpful. Our budget request and performance measures will continue to address maintenance needs.

**Wastewater Treatment** Statewide surveys conducted for 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. A new sewer treatment system at Farragut State Park, required by the Panhandle Health District, will cost about \$7 million. A system at Heyburn State Park will exceed \$3 million. When possible, IDPR will work in partnership with local communities to help them meet their needs while we meet the needs of our customers. Even so, keeping water clean is a much bigger budget item today than it was when our facilities were originally built. In order to accommodate growth and increasing demand for recreation facilities, the state will need to recognize the cost of keeping water clean and determine the best way to fund wastewater treatment facilities.

**Park Housing** Many of our parks are located in areas where land values and housing costs have increased dramatically. It is increasingly difficult for full time and seasonal employees to find affordable housing. Where appropriate, the agency will request funding to build on-site housing. We were able to begin constructing six new houses for permanent and seasonal staff in FY2008 with funds appropriated for that purpose.

**On the Horizon** Ponderosa State Park has hosted many top national and international cross-country ski events in recent years. The park has been selected to host the World Masters cross-country skiing competition in 2008. The event takes place every two years, always on a different continent. The Idaho Department of Parks and Recreation recently won a bid for the National Association of State Park Directors conference for 2008. It will be held in Boise.

In 2008, Idaho will celebrate the centennial of its first state park, Heyburn State Park located in Plummer, Idaho. To commemorate the occasion, we’ve planned a multi-year promotional campaign that includes two-years of statewide programs and events with a special celebration at every Idaho State Park on July 12, 2008.

The vision of the Idaho State Parks Centennial is to celebrate the rich legacy of Idaho’s state park system and to engage the public by providing a myriad of opportunities to come together, to learn and to appreciate each park’s magnificent heritage. Through historical, cultural, educational, and community based events and activities, the multi-year celebration will encourage all to cherish Idaho’s history through state parks, celebrating our past, embracing the present and preparing for the future.

**Part II – Performance Measures**

	2004	2005	2006	2007	Benchmark
1. Operations--A high level of satisfaction with cleanliness and functionality of state parks. <sup>1</sup>	NA	87.17	87.34	NA <sup>2</sup>	Park CSI of 90
3. Operations—A continuous reduction of IDPR’s facilities backlog.	17%	25%	54%	59%	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.	1,659	1,435	1,418	1410 <sup>3</sup>	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	NA	2,000	NA <sup>3</sup>	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.	NA	59,647	73,651	NA <sup>3</sup>	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.	610,000	603,000	402,907 <sup>4</sup>	299,840 <sup>3</sup>	600,000 unique users annually

**Performance Measure Explanatory Note:**

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.
2. 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. Because of the nature of IDPR’s operations, many reports are compiled on a calendar year basis. When available, a partial year report is included.
4. With the development of IDPR’s new website we have a more accurate reporting utility. Prior year figures obtained from a department of administration reporting utility were likely not as accurate. The 2006 figure was for about 11 months, starting in late January. The 2007 figure was for January through August 15.

<b>For More Information Contact</b>	
Tamara Humiston Fiscal Officer Idaho Department of Parks & Recreation 5657 Warm Springs Ave PO Box 83720 Boise, ID 83720-0065 Phone: (208) 514-2460 E-mail: <a href="mailto:thumiston@idpr.idaho.gov">thumiston@idpr.idaho.gov</a>	Rick Just Comprehensive Planning Idaho Department of Parks & Recreation 5657 Warm Springs Ave PO Box 83720 Boise, ID 83720-0065 Phone: (208) 514-2480 E-mail: <a href="mailto:rjust@idpr.idaho.gov">rjust@idpr.idaho.gov</a>