

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.

Day-to-day the agency director oversees the management of agency communication, the reservation system, park development, comprehensive planning, human resources, fiscal, and management information services. The deputy director manages park operations, outdoor recreation, and vehicle registrations. 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 5 million visitors annually.

Core Functions/Idaho Code

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

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

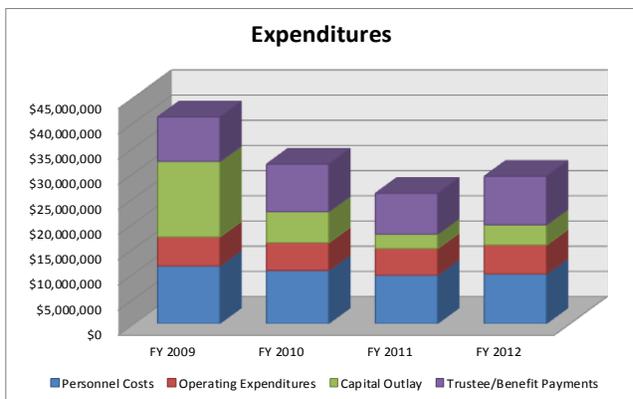
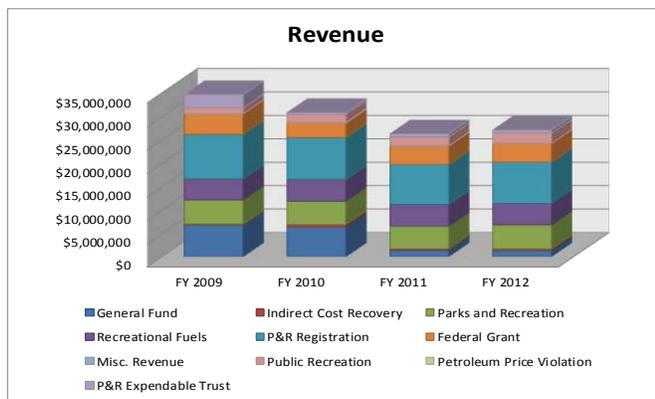
Trails Program – The designation and establishment and maintenance of trails for motorized and nonmotorized users. Title 67, Chapter 42; Idaho Code, Title 67, Chapter 71

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 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$17,138,700 | \$6,311,800 | \$1,397,900 | \$1,308,500 |
| Indirect Cost Recovery | \$155,800 | \$541,400 | \$291,700 | \$331,900 |
| Parks and Recreation | \$4,427,200 | \$4,991,900 | \$4,793,500 | \$5,118,600 |
| Recreational Fuels | \$4,840,600 | \$4,604,800 | \$4,658,800 | \$4,615,500 |
| P&R Registration | \$9,360,800 | \$8,953,600 | \$8,525,900 | \$8,774,200 |
| Federal Grant | \$4,913,700 | \$3,099,400 | \$3,918,200 | \$3,970,600 |
| Misc. Revenue | \$9,000 | \$158,800 | \$101,500 | \$42,100 |
| Public Recreation | \$1,163,900 | \$1,691,800 | \$1,824,300 | \$2,157,100 |
| Petroleum Price Violation | \$0 | \$0 | \$0 | \$0 |
| P&R Expendable Trust | \$2,296,900 | \$389,500 | \$682,400 | \$682,400 |
| Total | \$44,306,600 | \$30,743,000 | \$26,194,200 | \$27,000,900 |

| Expenditure | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Costs | \$11,459,300 | \$10,573,500 | \$9,646,000 | \$9,890,900 |
| Operating Expenditures | \$5,764,000 | \$5,490,600 | \$5,260,700 | \$5,740,700 |
| Capital Outlay | \$14,981,900 | \$6,180,300 | \$2,874,600 | \$4,012,600 |
| Trustee/Benefit Payments | \$8,849,000 | \$9,442,300 | \$8,113,500 | \$9,632,900 |
| Total | \$41,054,200 | \$31,686,700 | \$25,894,800 | \$29,277,100 |



Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | 2009 | 2010 | 2011 | 2012 |
|---|-------------|-------------|-------------|---------------|
| Snowmobile Registrations ¹ | 55,455 | 42,067 | 44,627 | Not Available |
| Motorbike/ATV/UTV Registrations ¹ | 140,084 | 140,034 | 136,880 | Not Available |
| Boat Registrations ¹ | 90,900 | 89,782 | 86,264 | Not Available |
| Day Use Visits ² | 4,460,08 | 4,389,119 | 4,783,151 | Not Available |
| Outdoor Rec. Grant Dollars Distributed ³ | \$6,834,840 | \$7,497,700 | \$5,414,016 | \$6,584,087 |

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

Idaho State Parks Passport

The Idaho Department of Parks and Recreation, with support from the Governor, was successful in getting legislation passed to create a new Idaho State Parks Passport Program. Working closely with the cooperative staff of the Idaho Transportation Department, we plan to implement the program three months ahead of schedule, on October 1, 2012. The program will allow Idahoans to purchase Passports at the time of vehicle registration for \$10 per vehicle. This is a substantial savings for current park users and is attractively priced for occasional users and even those who may not use parks but want to support them.

We consider this a great success and have a detailed plan of implementation including a first year marketing plan. This ambitious plan projects participation by at least 20% of Idaho vehicle owners. If we reach that mark, the Passport Program will go far to replace General Funds once used for the operation of Idaho's state parks. Even so, it is unlikely that this funding source will be able to fully cover future maintenance and development needs.

Marketing Plans

Individual park marketing plans have been developed for all parks with input from community leaders, park managers and region managers. Each has been approved by the director and deputy director. In January of 2012 parks reported on what they had been able to implement. Most plan items either have been implemented or will be implemented this year, though some requiring major investments have later implementation dates. The communications manager and planning chief will meet with park managers in December and January to review plans.

Marketing plan and promotional strategies are working in parks where we have had sufficient resources to implement them. Two examples:

New Rental Facilities at Castle Rocks

Smoky Mountain Yurts (Pinyon and Sage)

In the Spring of 2010, Castle Rocks refurbished two used yurts transferred from Ponderosa State Park and built platform decks and site improvements at Smoky Mountain Campground. The project required a total investment of \$13,379. The facility opened to the public on May 14. A rental fee of \$35-50/night has been charged, which has grossed \$19,032 to-date.

The Lodge at Castle Rock Ranch

In the Spring of 2011, Castle Rocks renovated and remodeled a 1912 brick house and converted its use to a lodge. The interior remodel and furnishings required a total investment of \$29,794. The facility opened to the public on May 24. A rental fee of \$150/night is charged, which has grossed \$18,978 to-date.

The Bunkhouse at Castle Rock Ranch

In the Spring of 2012, Castle Rocks renovated and remodeled a 1940's-50's-era garage and converted its use to a bunkhouse. The interior remodel and furnishings required a total investment of \$9,573. The facility opened to the public on May 25. A rental fee of \$75-100/night is charged, which has grossed \$2,203 to-date.

Total 3-year investment in all four rental facilities was \$52,746 To date gross revenue generated from all rental facilities is \$40,213.

IDPR should be able to pay off all facility investments by the end of this calendar year.

Old Mission Success

Marketing plan and promotional strategies are working in many parks. Old Mission is one example. The Sacred Encounters Exhibit at the Coeur d'Alenes Old Mission State Park opened to the public in October 2011 through a partnership with various private and public organizations including IDPR and the Coeur d'Alene Tribe. Because of the new exhibit, the park saw an increase in visitation of 18 percent over the previous season. The resale program at the park was enhanced with better displays and additional merchandise. This caused a 55 percent increase in sales. Revenue collected through MVEF, Bus Tours and special events also increased 13 percent.

Volunteers

2011 once again saw an increase in the number of hours donated to IDPR. Over 300 individuals and 39 groups contributed 88,170 hours of their time, talents, and experience to every park and program. That's the equivalent of 39 employees working full time for a year and a value of over \$1.3 million to the state of Idaho.

Outdoor Recreation Education and Safety Programs

- OHV safety materials presented to 11,450 event participants
- 882 OHV safety education students
- 18 OHV training sites statewide
- 938 avalanche safety students
- 1,071 boating education students
- 13 life jacket loaner stations installed this year
- Total number of life jacket loaner stations will be 43 at end of the year, in 14 counties

Part II – Performance Measures¹

| Performance Measure (calendar year unless otherwise stated) | 2008 | 2009 | 2010 | 2011 | Benchmark |
|---|---------|---------|--|--|---|
| Operations, Management —Keep our legislatively authorized programs and parks open to the public | Yes | Yes | Dworshak closed part of the year. All other parks remained open. | Yes | 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. | 85.6 | 88.65 | 93.2 | 92.3 | A system-wide overall park condition rating of 90. ² |
| Management —A high level of interest in IDPR programs as indicated by website use. | 417,084 | 614,000 | 670,000 | 534,204 | 600,000 unique website users annually |
| Management —A high level of interest in volunteering at IDPR | NA | NA | 83,400 | 88,170 | 70,000 volunteer hours per year |
| Management —Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity. | NA | NA | 304,122 | 469,084 | 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. | 88,456 | 85,941 | 37,162 | 49,246 | 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 | OPSP will be presented this calendar year to NPS for | An Open Project Selection Process approved by the National Park Service |

| | | | | | |
|--|----|---------|---|---|--|
| | | | | approval | in FY-2012 |
| Operations —Assure that each park is active in local chambers of commerce, economic development initiatives, and tourism efforts. | NA | Partial | All are chamber members | All are chamber members | Every park has a chamber membership |
| Operations —Develop community stakeholder marketing teams in each park. | NA | NA | Marketing teams in place | Marketing teams in place | Every park has a community marketing team in place |
| Management —Develop marketing plan for each park; update annually | NA | NA | Marketing plans created | 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 | 44.4% | 35.72% (Long wet spring) | Prime season occupancy rate of 50% ³ |
| Operations —Maximize directional signing within the bounds of state and local rules. | NA | NA | Sign plans approved for three parks | Sign plans underway for three additional 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 | 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. | The Governor signed legislation to create an Idaho State Parks Passport. Effective January 1, 2013 Idahoans can purchase one when they register their vehicles. | 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

Tamara Humiston
Deputy Director
Idaho Department of Parks &
Recreation
5657 Warm Springs Ave
PO Box 83720
Boise, ID 83720-0065
Phone: (208) 514-2450
E-mail: thumiston@idpr.idaho.gov

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: rick.just@idpr.idaho.gov