

Part I – 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 political party. Each member represents one of six regions of the state. The Board appoints and supervises the agency director, Nancy Merrill, who has served as director since 2009.

The agency has two primary divisions, Administration and Operations. The Administration Division manages support functions such as human resources, fiscal, information technology, registrations, facility development and public information. The Operations Division manages the state parks and recreation programs. IDPR’s headquarters 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 143.5 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.

Recreational Registration Program – Registration of snowmobiles, off-highway vehicles, boats, invasive species stickers, 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. Idaho Code, Title 67, Chapters 42 and 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. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 18.

Revenue and Expenditures

Revenue	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$6,311,800	\$1,397,900	\$1,308,500	\$1,324,100
Indirect Cost Recovery	\$541,400	\$291,700	\$331,900	\$583,800
Parks and Recreation	\$4,991,900	\$4,793,500	\$5,118,600	\$6,083,700
Recreational Fuels	\$4,604,800	\$4,658,800	\$4,615,500	\$5,261,200
P&R Registration	\$8,953,600	\$8,525,900	\$8,774,200	\$8,970,800
Federal Grant	\$3,099,400	\$3,918,200	\$3,970,600	\$3,156,700
Misc. Revenue	\$158,800	\$101,500	\$42,100	\$66,400
Public Recreation	\$1,691,800	\$1,824,300	\$2,157,100	\$2,144,500
P&R Expendable Trust	\$389,500	\$682,400	\$899,100	\$428,400
Total	\$30,743,000	\$26,194,200	\$27,217,600	\$28,019,600
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$10,573,500	\$9,646,000	\$9,890,900	\$10,286,100
Operating Expenditures	\$5,490,600	\$5,260,700	\$5,740,700	\$5,926,300
Capital Outlay	\$6,180,300	\$2,874,600	\$4,012,600	\$4,507,800
Trustee/Benefit Payments	\$9,442,300	\$8,113,500	\$9,632,900	\$9,639,400
Total	\$31,686,700	\$25,894,800	\$29,277,100	\$30,359,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2010	2011	2012	2013
Snowmobile Registrations ¹	42,067	44,627	39,064	Not Available
Motorbike/ATV/UTV Registrations ¹	140,034	136,880	137,262	Not Available
Boat Registrations ¹	89,782	86,264	85,749	Not Available
Day Use Visits ²	4,389,119	4,783,151	4,638,263	Not Available
Outdoor Rec. Grant Dollars Distributed ³	\$7,497,700	\$5,414,016	\$6,584,087	\$5,973,900

Notes:

1. Registration numbers reported are for registration sticker year and do not correspond with calendar or fiscal years.
2. Day use visits are an estimate based on mechanical counters and staff surveys. Figure reported are for calendar years.
3. Grant distributions are based on actual fiscal year / budget year expenditures.

Performance Highlights**Idaho State Parks Passport**

The Idaho State Parks Passport Program was successfully launched three months ahead of schedule on October 1, 2012. This accomplishment is the culmination of a cooperative partnership between IDPR, the Idaho Transportation Department (ITD) and Idaho counties. The Idaho State Parks Passport is a \$10 sticker available to Idaho residents allowing unlimited daily access to any state park, as well as nightly discounts on overnight camping. They are available for purchase through all ITD / County DMV sales channels (in person, mail-in or online) at the time a resident's vehicle registration is purchased, renewed or even between renewal cycles if applicable. None other than Governor Otter was the first Idaho resident to purchase a Passport when the program was launched. The program has been well received by customers who report that they appreciate the reduced cost for access to their state parks.

We will continue with our strategic marketing efforts to educate Idaho residents about the availability and value of this program.

As of June 30, 2013, 61,900 Passports were purchased by Idaho residents bringing in an additional \$700,000 of net revenue to the department.

Marketing Plans

In FY 2013, we continued to implement the marketing plans developed for each state park. These plans were developed and approved in January 2012 and contain specific goals based on the demographics at each park that may include retail sales, equipment rentals and park specific amenities (e.g., disc golf courses, cabins and yurts).

Revenue from these types of activities has increased 18% since FY 2011 and 72% since FY 2009. During the 2013 legislative session, we requested and received a supplemental appropriation that allowed us to restock retail items and purchase equipment essential for these plans prior to beginning of our camping season in May 2013. We expect this to have a positive impact to revenue in FY 2014.

Volunteers

Volunteer hours recorded in calendar year 2012 totaled nearly 89,000 representing a modest 1% increase over 2011 hours. These hours represent the equivalent of 43 full-time employees at a value of approximately \$1.46 million.

Outdoor Recreation, Safety and Education Programs

Calendar year 2012 highlights include:

- 17 motorized trails outreach events with 100,600 visitors tracked
- 904 OHV safety education students
- 918 avalanche safety students
- 975 boat safety students
- 3,300 visitors to the Idaho City yurts

Part II – Performance Measures ¹

Performance Measure <i>(Calendar year unless otherwise stated)</i>	2009	2010	2011	2012	Benchmark
Operations, Management —Keep our legislatively authorized programs and parks open to the public	Yes	Dworshak closed part of the year. All other parks remained open.	Yes	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.	88.65	93.2	92.3	94.6	A system-wide Parks CSI rating of 90. ²
Management —A high level of interest in IDPR programs as indicated by website use.	614,000	670,000	534,204	1,036,800	600,000 unique website users annually
Management —A high level of interest in volunteering at IDPR	N/A	83,400	88,170	89,000	70,000 volunteer hours per year
Operations —Provide park visitors with learning opportunities in keeping with the nature of individual parks.	85,941	37,162	49,246	N/A	Participation in park interpretive programs by 50,000 visitors each year.

Performance Measure (Calendar year unless otherwise stated)	2009	2010	2011	2012	Benchmark
Management — A high level of alignment of user needs with grant criteria.	N/A	N/A	OPSP will be presented this calendar year to NPS for approval	Approval of OPSP still pending at National Park Service	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.	Partial	All are chamber members	All are chamber members	All are chamber members	Every park has a chamber membership
Operations —Develop community stakeholder marketing teams in each park.	N/A	Marketing teams in place	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	N/A	Marketing plans created	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	N/A	44.4%	35.72% (Long wet spring)	47.8%	Prime season occupancy rate of 50% ³
Operations —Maximize directional signing within the bounds of state and local rules.	N/A	Sign plans approved for three parks	Sign plans underway for three additional parks	This objective has been deferred due to budget constraints	Sign plans approved by Idaho Park and Recreation Board for every park

Performance Measure <i>(Calendar year unless otherwise stated)</i>	2009	2010	2011	2012	Benchmark
Management —Seek to reduce agency dependence on the general fund	N/A	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.	Park Passport program launched October 1, 2012 (three months ahead of schedule).	Secure a dedicated funding source for maintenance, operation and development of Idaho state parks.

Performance Measures Explanatory Notes:

- Some measures do not have full data for the four-year reporting period due to updates and revisions to our 2010-2014 Strategic Plan.
- The department began conducting formal customer satisfaction surveys in 2005. Questions on the survey may change from year to year as our information needs change, however four questions have remained the same 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 the 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? Survey participants have indicated these questions to be the most important measures of customer satisfaction and therefore they comprise the department's Parks Customer Satisfaction Index (Parks CSI). The four questions are rated on a five point scale ("1" is lowest or least satisfied and "5" is highest or most satisfied) and are averaged into a single Parks CSI score ranging between zero and 100 (a score of zero would indicate the visitor gave the lowest possible rating on each question, while a score of 100 would indicate the visitor gave the highest possible rating on each question). The surveys are distributed Memorial Day weekend through Labor Day and are analyzed in October and November.
- After completing analysis of various measures for the park marketing plans, staff concluded that measuring the occupancy rate during the prime months of May through September would have value. For that reason, this benchmark was added after the July 1, 2011 Strategic Plan Update.

For More Information Contact

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