

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. The Operations Division manages state parks, the state trails program, and the state boating program. The Capital Development Division has delegated DPW authority and manages the department’s construction and manages 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 seasonals 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

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, 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

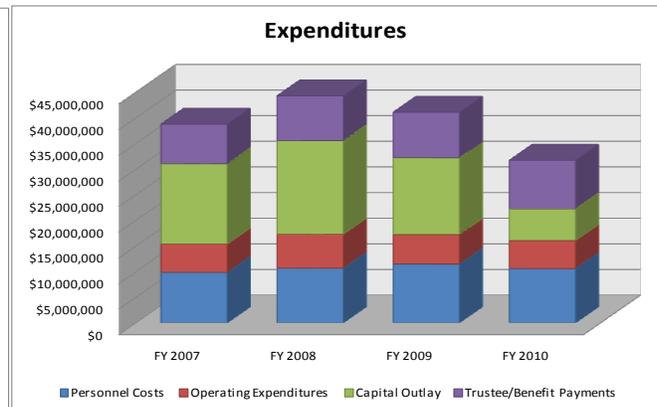
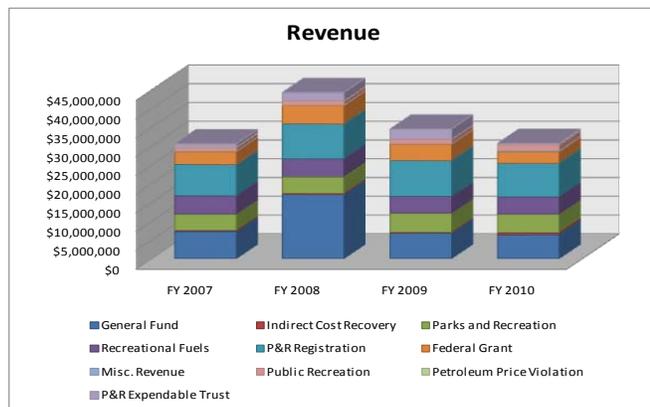
Park Development - To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and major facilities maintenance; and to furnish technical assistance for 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 2007	FY 2008	FY 2009	*FY 2010
General Fund	\$7,136,800	\$17,138,700	\$6,762,000	\$6,311,800
Indirect Cost Recovery	\$298,000	\$155,800	156,000	\$541,400
Parks and Recreation	\$4,420,600	\$4,427,200	\$5,182,600	\$4,991,900
Recreational Fuels	\$4,826,500	\$4,840,600	\$4,489,200	\$4,604,800
P&R Registration	\$8,415,800	\$9,360,800	\$9,503,300	\$8,953,600
Federal Grant	\$3,425,500	\$4,913,700	\$4,374,400	\$3,099,400
Misc. Revenue	\$21,500	\$9,000	\$53,100	\$158,800
Public Recreation	\$1,130,700	\$1,163,900	\$1,246,600	\$1,691,800
Petroleum Price Violation	\$600	\$0	\$0	\$0
P&R Expendable Trust	\$943,800	\$2,296,900	\$2,780,300	\$389,500
Total	\$30,619,800	\$44,306,600	\$34,547,500	\$30,743,000

Expenditure	FY 2007	FY 2008	FY 2009	FY 2010
Personnel Costs	\$9,845,500	\$10,648,200	\$11,459,300	\$10,573,500
Operating Expenditures	\$5,521,800	\$6,638,200	\$5,764,000	\$5,490,600
Capital Outlay	\$15,671,100	\$18,233,200	\$14,981,900	\$6,180,300
Trustee/Benefit Payments	\$7,698,300	\$8,737,000	\$8,849,000	\$9,442,300
Total	\$38,736,700	\$44,256,600	\$41,054,200	\$31,686,700

*NOTE: FY2010 Revenue figures are calculated from the B-12 and include the Cash Receipts from the B-11 plus Transfer Ins less Transfer Outs.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2007	2008	2009	2010 ³
Snowmobile Registrations ¹	52,212	52,259	55,455	
Motorbike/ATV/UTV Registrations ¹	131,961	135,362	140,084	
Boat Registrations ¹	89,251	86,454	90,900	
Day Use Visits ²	3,797,748	3,839,432		
Campers	420,764	363,226		
Outdoor Rec. Grant Dollars Distributed ⁴	\$6,931,886	\$7,259,002	\$6,834,840	\$7,497,700

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 Park visitation figures and registration figures for calendar year 2010 will be available in next year's report.

4 Grant distributions are by fiscal year.

Performance Highlights

Recognition

The agency won the national Excellence in Planning award from the National Association of Recreation Resource Planners for planning and development of the Bayhorse Unit of Land of the Yankee Fork State Park. The same project was also recognized with an award from the Idaho Recreation and Parks Association.

Budget Reduction

For FY 2010 the agency is operating with 25 fewer classified employees than in FY 2009 and a General Fund reduction of 79% from state parks. With visitation increasing three to five percent annually and dramatically reduced capabilities for routine maintenance IDPR expects to see a fall off in customer satisfaction.

Volunteers

Last year volunteers contributed more than 73,000 hours to our parks and programs. That's the equivalent of a little over 35 FTEs. This figure represents an increase of about 2,000 hours over the preceding year. Volunteers, who come from every state and Canada, provide office assistance at headquarters and grounds maintenance in the parks. 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, Volunteers even help by volunteering in the volunteer recruitment program. The level of service people have come to expect from our agency would suffer even more in tight budget times without the work of volunteers.

WiFi in Parks

IDPR has partnered with Blue Mesh Networks to provide WiFi access within a majority of Idaho's State Parks. The service is being provided in an effort to address growing customer desire to remain 'connected' while away from home.

Thirteen state parks within Idaho currently offer the service. Customers will have 20 free minutes of a WiFi access every 12 hours. Additional minutes can be purchased at very reasonable rates statewide ranging from \$3.00 per day to an Annual WiFi Passport for \$29, good at any Idaho State Park for the entire camping season.

The State Parks WiFi project is a joint venture of IDPR and BlueMesh Networks, an Idaho company that manufactures WiFi meshing networking equipment used in outdoor hospitality applications throughout the US and Canada. BlueMesh Networks provided all the equipment necessary for connectivity within Idaho's state parks with no upfront cost to IDPR. BlueMesh and IDPR hope to have WiFi within every Idaho State Park that has internet connectivity by spring 2011.

Life Jacket Loaner Program

The Boating Program of the Idaho Department of Parks and Recreation has initiated a new Life Jacket Loaner Project that will allow 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.

At the Life Jacket Loaner Station, a boating family can check out the life jacket(s) for a day, free of charge, and at the end of the boating trip, they can return it to the same location. Having free life jackets available will not only provide immediate protection for the boater, but in cases where the boater is breaking the law by not having their children in life jackets, the vessel operator will not be forced off the water for noncompliance.

Community Support to Keep Parks Open

IDPR worked with Clearwater County and the local U.S. Army Corps of Engineers to determine ways to reduce expenses and find volunteer support and support from the county to resume operations of Dworshak State Park. The agency worked with community organizations ranging from Southern Idaho Tourism and the Buttons and

Bows square dance club to the motorcycle club Brother Speed on repair and maintenance projects to keep Thousand Springs State Park open

Part II – Performance Measures²

Performance Measure (calendar year unless otherwise stated)	2006	2007	2008	2009	Benchmark
1. Operations--A high level of satisfaction with cleanliness and functionality of state parks. ¹	87.34	87.55	86.58	88.7	Park CSI of 90
3. Operations—A continuous reduction of IDPR’s facilities backlog. (Fiscal Year)	54%	59%	52%	90%	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.	1,418	1,500	1,500	1,720	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.	2,000	13,562	15,863	20,647	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.	73,651	69,408	88,456	85,941	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.	402,907	358,878	417,084	614,000	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. 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.
2. Note that performance measures have been reevaluated for the 2010-2014 IDPR Strategic Plan. Those measures will appear beginning with next year's performance measurement report.

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