

## ***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 certificate of number programs for snowmobiles, boats and off-highway vehicles, and distributes funds 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, David Langhorst, who began his tenure as director in late July of this year.

The agency has two primary divisions, Administration and Operations. The Administration Division manages support functions such as human resources, fiscal, reservations, sponsorship activities, information technology, recreational 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 144.25 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** – To manage the certificate of number program for 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** – To designate, establish, and maintain trails for motorized and non-motorized 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 2011	FY 2012	FY 2013	FY 2014
General Fund	\$1,397,900	\$1,308,500	\$1,324,100	\$1,332,000
Indirect Cost Recovery	\$291,700	\$331,900	\$583,800	\$397,000
Parks and Recreation	\$4,793,500	\$5,118,600	\$6,083,700	\$6,606,100
Recreational Fuels	\$4,658,800	\$4,615,500	\$5,261,200	\$4,738,000
P&R Registration	\$8,525,900	\$8,774,200	\$8,970,800	\$8,847,000
Federal Grant	\$3,918,200	\$3,970,600	\$3,156,700	\$5,526,700
Misc. Revenue	\$101,500	\$42,100	\$66,400	\$51,400
Public Recreation	\$1,824,300	\$2,157,100	\$2,144,500	\$2,225,400
P&R Expendable Trust	\$682,400	\$899,100	\$428,400	\$629,000
<b>Total</b>	<b>\$26,194,200</b>	<b>\$27,217,600</b>	<b>\$28,019,600</b>	<b>\$30,352,600</b>
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$9,646,000	\$9,890,900	\$10,286,100	\$10,212,000
Operating Expenditures	\$5,260,700	\$5,740,700	\$5,926,300	\$5,505,900
Capital Outlay	\$2,874,600	\$4,012,600	\$4,507,800	\$5,521,000
Trustee/Benefit Payments	\$8,113,500	\$9,632,900	\$9,639,400	\$7,029,600
<b>Total</b>	<b>\$25,894,800</b>	<b>\$29,277,100</b>	<b>\$30,359,600</b>	<b>\$28,268,500</b>

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

Cases Managed and/or Key Services Provided	2011	2012	2013	2014
Snowmobile Registrations <sup>1</sup>	44,627	39,064	42,174	Not yet available
Motorbike/ATV/UTV Registrations <sup>1</sup>	136,880	137,262	143,215	Not yet available
Boat Registrations <sup>1</sup>	86,264	85,749	89,228	Not yet available
Day Use Visits <sup>2</sup>	4,783,151	4,638,263	4,777,250	Not yet available
Outdoor Rec. Grant Dollars Distributed <sup>3</sup>	\$5,414,016	\$6,584,087	\$5,973,900	\$4,616,957

## 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 Highlight**

**The Idaho Department of Parks and Recreation Strategic Plan** – As required by state statute, IDPR developed a new strategic plan this year that became effective July 1, 2014 (the first day of Fiscal Year 2015) and will extend through June 30, 2018 (the last day of Fiscal Year 2018). The previous strategic plan reflected the lean economic reality of the last five years (2010 to 2014). The goals were to “focus on core responsibilities”, “while protecting park resources, maximize revenue throughout the system”, and “develop a dedicated funding source to support state park operations”. IDPR adjusted its organizational strategy to meet those needs and defined a new reality. Through our new plan, IDPR seeks to strategically position itself for the future in a coordinated, fiscally responsible manner that will increase services to our current customers, foster new customers, and preserve the organizational culture. In developing the Strategic Plan, it was important that it be structured in a manner that makes it useful to IDPR throughout the year—not just at budget time or when updated. The plan is designed to guide IDPR in addressing policy and other issues that arise throughout the year, not only before the Board, the Director, and the Executive Staff but also field staff.

**Part II – Performance Measures <sup>1</sup>**

<b>Performance Measure</b> <i>(Calendar year unless otherwise stated)</i>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Benchmark</b>
<b>Operations, Management</b> —Keep our legislatively authorized programs and parks open to the public	Yes	Yes	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.
<b>Operations, Development</b> —A level of maintenance consistent with a positive visitor experience.	92.3	94.6	Discontinued survey due to personnel cuts	Discontinued survey due to personnel cuts	A system-wide Parks CSI rating of 90. <sup>2</sup>
<b>Management</b> —A high level of interest in IDPR programs as indicated by website use.	534,204	1,036,800	725,848 sessions 470,032 users 2,142,543 pages	To 8/15/14: 1,362,197 sessions 901,120 users 3,866,199 pages	600,000 unique website users annually
<b>Management</b> —A high level of interest in volunteering at IDPR	88,170	89,000	73,745	On track to meet benchmark	70,000 volunteer hours per year

Performance Measure <i>(Calendar year unless otherwise stated)</i>	2011	2012	2013	2014	Benchmark
<b>Operations</b> — Provide park visitors with learning opportunities in keeping with the nature of individual parks.	49,246	20,906	47,396	Not yet available	Participation in park interpretive programs by 50,000 visitors each year. <sup>3</sup>
<b>Management</b> — A high level of alignment of user needs with grant criteria.	OPSP will be presented this calendar year to NPS for approval	Approval of OPSP still pending at National Park Service	Approval of OPSP still pending at National Park Service	New SCORTP and OPSP approved by National Park Service	An Open Project Selection Process approved by the National Park Service in FY-2012
<b>Operations</b> —Assure that each park is active in local chambers of commerce, economic development initiatives, and tourism efforts.	All are chamber members or otherwise engaged in community,	All are chamber members or otherwise engaged in community,	All are chamber member or otherwise engaged in community,	All are chamber member or otherwise engaged in community,	Every park has a chamber membership
<b>Operations</b> — Develop community stakeholder marketing teams in each park.	Marketing teams in place	Marketing teams in place	Marketing teams in place	Marketing teams in place	Every park has a community marketing team in place
<b>Management</b> — Develop marketing plan for each park; update annually	Marketing plans created	Marketing plans created	Plans in place and updated	Plans in place, update on schedule.	Every park has a marketing plan and updates it annually
<b>Operations</b> —A high rate of occupancy during the prime season, May through September	35.72% (Long wet spring)	47.8%	46.77%	Not Yet Available	Prime season occupancy rate of 50% <sup>4</sup>

Performance Measure <i>(Calendar year unless otherwise stated)</i>	2011	2012	2013	2014	Benchmark
<b>Operations—</b> Maximize directional signing within the bounds of state and local rules.	Sign plans underway for three additional parks	This objective has been deferred due to budget constraints	This objective has been deferred due to budget constraints	This objective has been deferred due to budget constraints	Sign plans approved by Idaho Park and Recreation Board for every park
<b>Management—</b> Seek to reduce agency dependence on the general fund	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).	Park Passport program in place	Park Passport program in place	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. The Parks Customer Satisfaction Index (CSI) was based on the following questions: 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?
- 2012 numbers are for South Region only. North Region did not collect data that year. As comparison, the 2006 interpretive program statewide total was 73,651.
- 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 (Memorial Day to Labor Day) 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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