

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 August 2014.

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 150.89 FTPs (as of July 1, 2016). 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, and boats and to sell invasive species stickers and 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 2014	FY 2015	FY 2016	FY 2017
General Fund	\$1,332,000	\$1,791,400	\$3,978,200	\$3,821,992
Indirect Cost Recovery	\$397,000	\$461,700	\$383,600	\$233,698
Parks and Recreation ¹	\$6,606,100	\$7,791,100	\$7,759,800	\$8,293,299
Recreational Fuels	\$4,738,000	\$4,842,900	\$5,102,100	\$5,155,955
P&R Registration ²	\$8,847,000	\$9,445,200	\$10,328,200	\$9,360,004
Federal Grant	\$4,277,900	\$4,027,900	\$3,765,000	\$3,741,853
Misc. Revenue	\$51,400	\$56,800	\$49,500	\$56,756
Public Recreation	\$2,225,400	\$2,383,200	\$2,162,400	\$2,187,764
P&R Expendable Trust	\$629,000	\$547,900	\$534,800	\$667,744
Total	\$29,103,800	\$31,348,100	\$34,063,600	\$33,519,064
Expenditure	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$10,212,000	\$10,920,300	\$11,135,100	\$12,213,324
Operating Expenditures	\$5,505,900	\$5,471,700	\$5,768,700	\$6,053,449
Capital Outlay	\$5,521,000	\$3,991,200	\$3,193,200	\$3,235,405
Trustee/Benefit Payments	\$7,029,600	\$9,761,800	\$8,896,500	\$10,720,868
Total	\$28,268,500	\$30,145,000	\$28,993,500	\$32,223,046

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Snowmobile Registrations ³	39,348	37,189	40,900	Incomplete ¹
Motorbike/ATV/UTV Registrations ³	143,829	151,476	158,540	Incomplete ¹
Boat Registrations ³	86,856	88,219	88,576	Incomplete ¹
Day Use Visits ⁴	4,733,335	4,465,104	4,819,436	Incomplete ¹
Outdoor Rec. Grant Dollars Distributed ⁵	\$4,616,957	\$5,615,286	\$4,957,545	\$6,801,104

Notes:

- Sum of 0243 and Passport transfers.
- Sum of 0247.02 plus 0250 plus RV transfers.
- Registration numbers reported are for certificate of number sticker year and do not correspond with calendar or fiscal years. Includes "new", "renewal" and "comp" sticker types. The 2017 sticker years are not yet complete.
- Day use visits are an estimate based on mechanical counters and staff surveys. Figures reported are for calendar years.
- Grant distributions are based on actual fiscal year / budget year expenditures.

FY 2017 Performance Highlights

For FY 2017, IDPR focused efforts on expanding our interpretive and education efforts. This included a new state-wide Junior Ranger Program for youth ages 6-12 with associated brochures, recognition, manual, and training; state-wide interpretive training with a new Interpreters Manual and other support materials; standards for interpretive presentations; teacher workshops in four parks; and an educational bird wingspan banner used in 22 parks. The Education/Experience Coordinator visited all parks in the system and worked with park staff to create priorities for interpretive facilities, exhibits, programming, training, and staffing. These efforts are captured in an Interpretive Strategic Plan with five year implementation schedule (2018 to 2022) to establish goals and strategies moving forward.

IDPR also focused on documenting deferred maintenance in FY 2017. Throughout the summer and fall of 2016, development bureau staff coordinated with park managers to conduct an on-site evaluation of all state parks. Staff toured the park for a visual assessment of structures and infrastructure, including visitor centers, shelters, restrooms and shower houses, roads, parking areas, administrative shops and storage areas, etc. All facilities were assessed a condition, ranging from excellent to failing. Through that assessment IDPR determined that it would take nearly \$20.5 million to fix all of our facilities that are in fair, poor, or failing condition.

Part II – Performance Measures

Performance Measures (Old) <i>(Calendar year unless otherwise stated)</i>	FY 2014	Benchmark
Operations, Management —Keep our legislatively authorized programs and parks open to the public	Yes	Keep 30 state parks open to the public to the extent that budget allows.
	Yes	Operate recreation programs for snowmobiles, motorbikes, ATVs, RVs, boats and cross-country skiing.
	Yes	Operate a registration program for snowmobiles, motorbikes, ATVs and boats.
Management —A high level of interest in volunteering at IDPR	68,748	70,000 volunteer hours per year
Operations —Provide park visitors with learning opportunities in keeping with the nature of individual parks.	28,793	Participation in park interpretive programs by 50,000 visitors each year.
Operations —A high rate of occupancy during the prime season, May through September	47.10%	Prime season occupancy rate of 50%
Management —Seek to reduce agency dependence on the general fund	Park Passport program in place	Secure a dedicated funding source for maintenance, operation and development of Idaho state parks

Performance Measures (New)		CY 2014	CY 2015	CY 2016	CY 2017
Goal 1: Foster experiences that renew the human spirit and promote community vitality.					
1. Annually increase the number of participants in park and recreation programs.	actual	-----	264,188	239,250	-----
	target	-----	<i>New for 2015</i>	>264,000	3%
Goal 2: Protect and improve public access to outdoor recreation statewide.					
2. Maintain at least 1,500 miles of motorized trails annually.	actual	2,482	2,073	1,960	-----
	target	≥ 1,500 miles	≥ 1,500 miles	≥ 1,500 miles	≥ 1,500 miles
Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR					
3. Maintain or increase overnight customer satisfaction rating of 4.11	actual	-----	4.11	4.17	-----
	target	-----	<i>New for 2015</i>	≥ 4.11	≥ 4.11
Performance Measures (New)		FY 2015	FY 2016	FY 2017	FY 2018
Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR					
4. Decrease the total value of deferred maintenance projects.	actual	-----	Set baseline \$	Study complete	-----
	target	-----	<i>New for FY 2016</i>	\$20,472,000	3%
5. Increase park revenue.	actual	17.2%	-6.1%	4.6%	-----
	target	3% average	3% average	3% average	3% average

6. Raise outside funds.	actual	\$64,359	\$47,600	\$41,400	-----
	target	≥\$20,000	≥\$20,000	≥\$75,000	≥\$75,000
7. Raise the compa-ratio.	actual	2%	3%	3%	-----
	target	2% average	2% average	2% average	2% average

Performance Measure Explanatory Notes

Values for “Performance Measures (New)” items 1 through 3 are for calendar year. Regarding the number of program participants, the baseline was set during our 50th anniversary year which included numerous anniversary celebrations. Value for miles of trails (item 2) includes cleared, reconstructed, and newly constructed. The baseline value of deferred maintenance is \$20,472,000 set in December 2016.

For More Information Contact	
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