

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 collection 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 and trails. IDPR is currently authorized 156.64 FTPs (as of July 1, 2019). In addition, the agency employs seasonal workers and uses volunteers during peak visitation periods to serve the needs of more than 5.7 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 2016	FY 2017	FY 2018	FY 2019
General Fund	\$3,978,200	\$3,821,992	\$3,774,858	\$3,462,885
Indirect Cost Recovery	\$383,600	\$233,698	\$144,110	\$318,661
Parks and Recreation ¹	\$ 7,759,800	\$8,293,299	\$8,874,245	\$9,645,558
Recreational Fuels	\$5,102,100	\$5,155,955	\$5,436,151	\$5,688,305
P&R Registration ²	\$10,328,200	\$10,167,112	\$11,909,209	\$12,445,423
Federal Grant	\$3,765,000	\$3,741,853	\$3,286,996	\$3,982,646
Misc. Revenue	\$49,500	\$56,756	\$67,470	\$16,499
Public Recreation	\$2,162,400	\$2,187,764	\$2,191,399	\$2,388,609
P&R Expendable Trust	\$534,800	\$667,744	\$728,102	\$892,453
Total	\$34,063,600	\$34,326,172	\$36,412,540	\$38,841,040
Expenditure	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$11,135,100	\$12,213,324	\$12,097,382	\$12,197,386
Operating Expenditures	\$5,768,700	\$6,053,449	\$5,959,360	\$6,364,571
Capital Outlay	\$3,193,200	\$3,235,405	\$5,551,657	\$6,948,497
Trustee/Benefit Payments	\$8,896,500	\$10,720,868	\$12,537,584	\$11,794,013
Total	\$28,993,500	\$32,223,046	\$36,145,984	\$37,304,467

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Snowmobile Registrations ³	40,900	39,491	39,491	Incomplete ³
Motorbike/ATV/UTV Registrations ³	158,540	157,393	162,531	Incomplete ³
Boat Registrations ³	88,576	85,180	87,624	Incomplete ³
Day Use Visits ⁴	4,819,436	5,426,300	5,725,623	Incomplete ⁴
Outdoor Rec. Grant Dollars Distributed ⁵	\$4,957,545	\$6,801,104	\$8,273,502	\$6,770,594

Notes:

- Sum of 0243 and Passport transfers.
- Sum of 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 2019 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.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information is included as an addendum.

	As of July 1, 2019
Number of Chapters	11
Number of Words	35,391
Number of Restrictions	494

RTR efforts for CY 2019 include eliminating parks and recreation IDAPA chapters 01, 02, 06, and 23 and two sections within chapter 21.

Part II – Performance Measures

Performance Measures		CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
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	131,296	194,705	171,867	-----	-----
	target	>170,000	>170,000	>195,000	>195,000	-----
Goal 2: Protect and improve public access to outdoor recreation statewide.						
2. Maintain at least 2,000 miles of multiple use trails annually.	actual	2,073	1,960	1,607	-----	-----
	target	≥ 1,500 miles	≥ 1,500 miles	≥ 1,500 miles	≥ 2,000 miles	≥ 2,000 miles
Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR						
3. Maintain or improve overnight customer satisfaction rating of 4.11	actual	4.11	4.17	4.17	4.20	-----
	target	New for 2015	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11
Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR						
4. Decrease the total value of maintenance projects.	actual	Set baseline \$	Study complete	10%	1.4%	-----
	target	New FY 2016	\$20,472,000	3%	20%	20%
5. Increase park revenue.	actual	-6.1%	4.6%	3.4%	6.9%	-----
	target	3% average	3% average	3% average	3% average	3% average
6. Raise outside funds.	actual	\$47,600	\$41,400	\$90,000	\$20,300	-----
	target	≥\$20,000	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000
7. Raise the compa-ratio.	actual	3%	3%/0%	3%/0%	3%/0%	-----
	target	2% average	2% average	2% average	2% average	2% average

Performance Measure Explanatory Notes

- Item 2. Value for miles of trails includes cleared, reconstructed, and newly constructed.
- Item 4. For our FY 2019 and FY 2020 budget, we requested projects totaling 20% of the maintenance needs, but we did not receive our full requests.
- Item 6. CY 2018 outside funds included \$10,800 in knapsack donations for the Jr. Ranger program and staff; \$3,000 in general donations; \$5,000 in donated rods and tackle from IDFG; and \$1,500 in donated tree cookies for the Lake Cascade Visitor Center grand opening and our interpretive programs.
- Item 7. We were able to raise our compa-ratio by 3% in FY 2017, FY 2018, and FY 2019. During each of those years the policy rate was also adjusted by 3%, effectively leaving us at the same overall compa-ratio.

For More Information Contact

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Addendum: Red Tape Reduction Strategic Plan Tasks

Task 47: By August 2019, develop policies to replace the following IDAPA rules. Assigned to Management Services Administrator.

26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys. <i>Deemed unnecessary as policy; detailed in Idaho Code</i>
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising. <i>In process</i>
26.01.23, Rules Governing Filming Within Idaho State Parks. <i>Complete</i>

Task 48: By August 2019, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities. <i>Complete</i>
26.01.36, Rules Governing the Winter Recreational Parking Permit Program. <i>Complete</i>

Task 49: By August 2020, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.03, Rules Governing Recreational Registration Program Vendors. <i>Pending</i>
26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation. <i>Pending</i>
26.01.22, Rules Governing Cooperating Associations. <i>Pending</i>
26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds. <i>Pending</i>
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds. <i>Pending</i>
26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program. <i>Pending</i>
26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles. <i>Pending</i>

Task 50: By August 2021, work with the subject matter experts of the Idaho Safe Boating Rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator. ***Pending***