

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, 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 157.39 FTPs (as of July 1, 2020). 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 2017	FY 2018	FY 2019	FY 2020
General Fund	\$3,821,992	\$3,774,858	\$3,462,885	\$3,720,924
Indirect Cost Recovery	\$233,698	\$144,110	\$318,661	\$354,462
Parks and Recreation ¹	\$8,293,299	\$8,874,245	\$9,645,558	\$9,404,361
Recreational Fuels	\$5,155,955	\$5,436,151	\$5,688,305	\$5,779,336
P&R Registration ²	\$10,167,112	\$11,909,209	\$12,445,423	\$12,503,998
Federal Grant	\$3,741,853	\$3,286,996	\$3,982,646	\$4,897,272
Misc. Revenue	\$56,756	\$67,470	\$16,499	\$15,851
Public Recreation	\$2,187,764	\$2,191,399	\$2,388,609	\$2,436,343
P&R Expendable Trust	\$667,744	\$728,102	\$892,453	\$818,757
Total	\$34,326,172	\$36,412,540	\$38,841,040	\$39,931,304
Expenditure	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$12,213,324	\$12,097,382	\$12,197,386	\$12,650,575
Operating Expenditures	\$6,053,449	\$5,959,360	\$6,364,571	\$6,189,973
Capital Outlay	\$3,235,405	\$5,551,657	\$6,948,497	\$4,873,400
Trustee/Benefit Payments	\$10,720,868	\$12,537,584	\$11,794,013	\$13,798,977
Total	\$32,223,046	\$36,145,984	\$37,304,467	\$37,512,924

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Snowmobile Registrations ³	39,491	39,491	43,388	Incomplete ³
Motorbike/ATV/UTV Registrations ³	157,393	162,531	167,760	Incomplete ³
Boat Registrations ³	85,180	87,624	89,426	Incomplete ³
Day Use Visits ⁴	5,426,300	5,725,623	5,797,306	Incomplete ⁴
Outdoor Rec. Grant Dollars Distributed ⁵	\$6,801,104	\$8,273,502	\$6,770,594	\$9,197,640

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 2020 sticker years are not yet complete and our ability to record them may be impacted by a fundamental change in our sales process and programming.
- 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	As of July 1, 2020
Number of Chapters	11	10
Number of Words	35,391	34,465
Number of Restrictions	494	474

Note:

RTR efforts for FY 2019 include combining two chapters, reorganizing and simplifying fee structures.

Part II – Performance Measures

Performance Measures		CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
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 by 3%/year.	actual	194,705	177,158	162,687	-----	-----
	target	>170,000	>175,000	>180,000	>185,000	<191,000
Goal 2: Protect and improve public access to outdoor recreation statewide.						
2. Maintain at least 2,000 miles of multiple use trails annually.	actual	1,960	1,607	1,741	-----	-----
	target	≥ 1,500 miles	≥ 1,500 miles	≥ 2,000 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	4.17	4.20	4.22	-----	-----
	target	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11
Performance Measures		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR						
4. Decrease the total value of maintenance projects.	actual	Study complete	10%	1.4%	9.5%	-----
	target	\$20,472,000	3%	20%	20%	20%
5. Increase park revenue.	actual	4.6%	3.4%	6.9%	- 5.2%	-----
	target	3% average	3% average	3% average	3% average	3% average
6. Raise outside funds.	actual	\$41,400	\$90,000	\$20,300	\$15,747	-----
	target	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000
7. Raise the compa-ratio.	actual	3%/0%	3%/0%	3%/0%	3%/1%	-----
	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 the FY 2019 and FY 2020 budget, the agency requested projects totaling 20% of the maintenance needs but did not receive the full requests. The agency did not request projects totaling 20% of the maintenance needs for FY 2021.
- Item 6. FY 2020 outside funds included \$1,806 in donated Jr. Ranger knapsacks, \$6,8011 to equip the knapsacks, and \$7,930 in donations to support Idaho Trails. Significant efforts are underway with lottery tickets advertising state parks, Mother Earth Brewing advertising the Idaho Trails sticker, and additional support from businesses supporting statewide recreation and tourism Initiatives.
- Item 7. Although the agency raises wages appropriately through the annual performance review process and pay matrix, policy rate adjustments and holds on cost of living increases have prohibited the agency from gaining ground in raising agency-wide compa-ratio.

For More Information Contact

Anna Borchers Canning
 Management Services Administrator
 Idaho Department of Parks & Recreation
 5657 Warm Springs Ave
 PO Box 83720
 Boise, ID 83720-0065
 Phone: (208) 514-2252
 E-mail: anna.canning@idpr.idaho.gov

Steve Martin
 Financial Officer
 Idaho Department of Parks & Recreation
 5657 Warm Springs Ave
 PO Box 83720
 Boise, ID 83720-0065
 Phone: (208) 514-2460
 E-mail: steve.martin@idpr.idaho.gov

Addendum: Red Tape Reduction Strategic Plan Tasks

As identified in the 2019 Strategic Plan, IDPR has completed the following tasks related to the Governor’s Red Tape Reduction initiative:

By August 2019, develop policies to replace the following IDAPA rules.

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>Complete</i>
26.01.23, Rules Governing Filming Within Idaho State Parks. <i>Complete</i>

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.

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>

Given the moratorium on rules for the 2021 Legislative Session and the five-year review cycle established by the Governor, the IDPR 2020 Strategic Plan includes the following tasks:

Work with the subject matter experts to review the following rules, conduct negotiated rule making, and prepare draft proposed rules for consideration at the August 2021 Board Meeting.

26.01.03, Rules Governing Recreational Registration Program Vendors.
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.

26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
--

Work with the subject matter experts to review the Idaho Safe Boating Rules, conduct negotiated rule making, and prepare draft proposed rules for consideration at the August 2022 Board Meeting.

Work with the subject matter experts to review the Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation, conduct negotiated rule making, and prepare draft proposed rules for consideration at the August 2023 Board Meeting.

Work with the subject matter experts to review the following rules, conduct negotiated rule making, and prepare draft proposed rules for consideration at the August 2024 Board Meeting.

26.01.22, Rules Governing Cooperating Associations.

26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
--

26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.
--