

## ***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 150.39 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 2012             | FY 2013             | FY 2014             | FY 2015             |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund             | \$1,308,500         | \$1,324,100         | \$1,332,000         | \$1,791,400         |
| Indirect Cost Recovery   | \$331,900           | \$583,800           | \$397,000           | \$461,700           |
| Parks and Recreation     | \$5,118,600         | \$6,083,700         | \$6,606,100         | \$7,791,100         |
| Recreational Fuels       | \$4,615,500         | \$5,261,200         | \$4,738,000         | \$4,842,900         |
| P&R Registration         | \$8,774,200         | \$8,970,800         | \$8,847,000         | \$9,445,200         |
| Federal Grant            | \$3,970,600         | \$3,156,700         | \$4,277,900         | \$4,027,900         |
| Misc. Revenue            | \$42,100            | \$66,400            | \$51,400            | \$56,800            |
| Public Recreation        | \$2,157,100         | \$2,144,500         | \$2,225,400         | \$2,383,200         |
| P&R Expendable Trust     | \$899,100           | \$428,400           | \$629,000           | \$547,900           |
| <b>Total</b>             | <b>\$27,217,600</b> | <b>\$28,019,600</b> | <b>\$29,103,800</b> | <b>\$31,348,100</b> |
| Expenditure              | FY 2012             | FY 2013             | FY 2014             | FY 2015             |
| Personnel Costs          | \$9,890,900         | \$10,286,100        | \$10,212,000        | \$10,920,300        |
| Operating Expenditures   | \$5,740,700         | \$5,926,300         | \$5,505,900         | \$5,471,700         |
| Capital Outlay           | \$4,012,600         | \$4,507,800         | \$5,521,000         | \$3,991,200         |
| Trustee/Benefit Payments | \$9,632,900         | \$9,639,400         | \$7,029,600         | \$9,761,800         |
| <b>Total</b>             | <b>\$29,277,100</b> | <b>\$30,359,600</b> | <b>\$28,268,500</b> | <b>\$30,145,000</b> |

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

| Cases Managed and/or Key Services Provided          | FY 2012     | FY 2013     | FY 2014     | FY 2015           |
|---|-------------|-------------|-------------|-------------------|
| Snowmobile Registrations <sup>1</sup>               | 39,178      | 41,723      | 39,348      | Not yet available |
| Motorbike/ATV/UTV Registrations <sup>1</sup>        | 137,962     | 140,062     | 143,829     | Not yet available |
| Boat Registrations <sup>1</sup>                     | 86,255      | 86,548      | 86,856      | Not yet available |
| Day Use Visits <sup>2</sup>                         | 4,638,263   | 4,777,250   | 4,821,235   | Not yet available |
| Outdoor Rec. Grant Dollars Distributed <sup>3</sup> | \$6,584,087 | \$5,973,900 | \$4,616,957 | \$5,615,286       |

## Notes:

1. Registration numbers reported are for registration sticker year and do not correspond with calendar or fiscal years. Includes "new", "renewal" and "comp" sticker types.

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** – Please note that the following section presents two sets of performance measures. The first reflects the strategic measures from the 2010 to 2014 strategic plan. The second reflects our new strategic plan that became effective July 1, 2014. Through the 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. In particular, the plan sets a number of performance measures geared to putting systems in place to better monitor organizational success. For instance, we have a performance target to document the miles of recreational trails that have been closed the last ten years throughout Idaho. Although this is a pass/fail measure, it creates a benchmark to measure our goal of no additional loss of trails. Many of the performance measures for the first few years are similarly constructed. IDPR will add benchmarks and quantifiable standards to the strategic plan over time.

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

| <b>Performance Measures (Old)</b><br><i>(Calendar year unless otherwise stated)</i>                                  | <b>FY 2012</b>  | <b>FY 2013</b>  | <b>FY 2014</b>  | <b>Benchmark</b>  |
|--|---|---|---|---|
| <b>Operations, Management—</b><br>Keep our legislatively authorized programs and parks open to the public            | Yes   | Yes   | Yes   | Keep 30 state parks open to the public to the extent that budget allows.                            |
|  | Yes   | Yes   | Yes   | Operate recreation programs for snowmobiles, motorbikes, ATVs, RVs, boats and cross-country skiing. |
|  | Yes   | Yes   | Yes   | Operate a registration program for snowmobiles, motorbikes, ATVs and boats.                         |
| <b>Management—</b> A high level of interest in volunteering at IDPR  | 89,000  | 73,745  | 68,748  | 70,000 volunteer hours per year   |
| <b>Operations—</b> Provide park visitors with learning opportunities in keeping with the nature of individual parks. | 20,906  | 27,422  | 28,793  | Participation in park interpretive programs by 50,000 visitors each year. <sup>2</sup>              |
| <b>Management—</b> A high level of alignment of user needs with grant criteria.                                      | 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                  |

<sup>1</sup> Measures noted for FY 2012, FY 2013, and FY 2014 based on the 2010-2014 Strategic Plan. Measures noted for FY 2015 based on the 2015-2019 Strategic Plan.

<sup>2</sup> As comparison, the 2006 interpretive program statewide total was 73,651.  
State of Idaho

| <b>Performance Measures (Old)</b><br><i>(Calendar year unless otherwise stated)</i>  | <b>FY 2012</b>   | <b>FY 2013</b>   | <b>FY 2014</b>   | <b>Benchmark</b>  |
|--|--|--|--|---|
| <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 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                                 | Every park has a community marketing team in place  |
| <b>Management</b> —Develop marketing plan for each park; update annually   | 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   | 47.8%  | 46.77%   | 47.10%   | Prime season occupancy rate of 50%  |
| <b>Management</b> —Seek to reduce agency dependence on the general fund  | 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 |

| <b>Performance Measures (New)</b><br><i>(Fiscal year unless otherwise stated)</i>  | <b>FY 2015</b>  | <b>Benchmark</b>  |
|--|---|---|
| <p>Increase available activities to attract a wider range of park and recreation audiences consistent with the IDPR mission.</p>                       | <p>Achieved. During the 2015 peak season, each park, the recreation bureau, and headquarters held a 50<sup>th</sup> anniversary celebration program.</p>  | <p>Create at least one new experience-based program in each park and within the Recreation Bureau annually (calendar year).</p>   |
| <p>Strategize on how to best use technology in our parks and recreation activities.</p>  | <p>Currently underway and planned for completion by January 2016. Delayed due to retirement of IT Manager.</p>  | <p>Develop a long-range technology plan and implement.</p>  |
| <p>Work closely with land management partners to ensure that there is no NET loss of motorized and/or non-motorized access to recreational trails.</p> | <p>Achieved. IDPR has maps by region documenting trail closures from 1978 to 2014. IDPR attended a total of eight meeting with U.S. Department of Transportation, U.S. Fish and Wildlife, and the Forest Service.</p>   | <p>Document trail closures and continue to meet with Federal land management partners.</p>  |
| <p>Have satisfied park customers.</p>  | <p>Achieved. IDPR began a customer survey for overnight visitors on May 27, 2015. We will analyze results at the end of the peak season—September 7, 2015. Initial results are generally “above average” and “excellent.”</p>   | <p>For 2016 peak season, set target for customer survey rating of “above average” or “excellent” as answer to “how would you rate your visit?” “how well did we meet your expectations?”, and “how was our customer service?” .</p> |
| <p>Update criteria to evaluate park acquisitions and dispositions.</p>   | <p>Achieved. Updated the document “Procedure to Identify and Evaluate Areas of Outstanding Natural, Scientific, Cultural, Historic or Recreation Value in Idaho” to reference the goals and objectives of the current strategic plan. Draft decision-making tool completed. Board will consider during FY 2016.</p> | <p>For FY 2016, create a useful tool to aid the Board in considering management transfers and park acquisitions.</p>  |

| <b>Performance Measures (New)</b><br><i>(Fiscal year unless otherwise stated)</i>  | <b>FY 2015</b>   | <b>Benchmark</b>   |
|--|--|--|
| Continue to seek additional revenue from dedicated funding sources, the passport program, and general fund support.  | Achieved. Park revenue increased by 17.2%. Passport revenue increased by 14.9%.  | Continue to increase park revenue by an average of 3% annually. Additional dedicated funding, passport program revenue and general fund support. |
| Identify corporate and other sponsorship opportunities that will help offset expenses (including but not limited to, staff time, uniforms, supplies, utilities, equipment, and other eligible expenses). | Achieved. IDPR was awarded over \$64,700 through grants, donations, and sponsorships.  | Overall cost offset of \$20,000 or greater annually.   |
| Improve IDPR wages to be competitive with other state agencies.  | Intentions were to begin surveys in January 2015, but due to an HR Director transfer, the surveys did not start until FY 2016. | Conduct exit surveys to ensure that wages are not primary reason for leaving.  |
| Conduct economic studies on the impact of state parks and recreation programs.   | Ahead of schedule. Initiated economic impact studies on wintertime vehicle use and boats.                                      | Complete economic studies and report on results.   |

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