

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, 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 2013	FY 2014	FY 2015	FY 2016
General Fund	\$1,324,100	\$1,332,000	\$1,791,400	\$3,978,200
Indirect Cost Recovery	\$583,800	\$397,000	\$461,700	\$383,600
Parks and Recreation	\$6,083,700	\$6,606,100	\$7,791,100	\$ 7,759,800
Recreational Fuels	\$5,261,200	\$4,738,000	\$4,842,900	\$5,102,100
P&R Registration	\$8,970,800	\$8,847,000	\$9,445,200	\$10,328,200
Federal Grant	\$3,156,700	\$4,277,900	\$4,027,900	\$3,765,000
Misc. Revenue	\$66,400	\$51,400	\$56,800	\$49,500
Public Recreation	\$2,144,500	\$2,225,400	\$2,383,200	\$2,162,400
P&R Expendable Trust	\$428,400	\$629,000	\$547,900	\$534,800
Total	\$28,019,600	\$29,103,800	\$31,348,100	\$34,063,600
Expenditure	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$10,286,100	\$10,212,000	\$10,920,300	\$11,135,100
Operating Expenditures	\$5,926,300	\$5,505,900	\$5,471,700	\$5,768,700
Capital Outlay	\$4,507,800	\$5,521,000	\$3,991,200	\$3,193,200
Trustee/Benefit Payments	\$9,639,400	\$7,029,600	\$9,761,800	\$8,896,500
Total	\$30,359,600	\$28,268,500	\$30,145,000	\$28,993,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Snowmobile Registrations ¹	41,723	39,348	37,189	Incomplete ¹
Motorbike/ATV/UTV Registrations ¹	140,062	143,829	151,476	Incomplete ¹
Boat Registrations ¹	86,548	86,856	88,219	Incomplete ¹
Day Use Visits ²	4,777,250	4,733,335	4,465,104	Incomplete ¹
Outdoor Rec. Grant Dollars Distributed ³	\$5,973,900	\$4,616,957	\$5,615,286	\$4,957,545

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. The 2016 sticker years are not yet complete.

2. Day use visits are an estimate based on mechanical counters and staff surveys. Figures reported are for calendar years.

3. Grant distributions are based on actual fiscal year / budget year expenditures.

Part II – Performance Measures

Performance Measures (Old) <i>(Calendar year unless otherwise stated)</i>	FY 2013	FY 2014	Benchmark
Operations, Management —Keep our legislatively authorized programs and parks open to the public	Yes	Yes	Keep 30 state parks open to the public to the extent that budget allows.
	Yes	Yes	Operate recreation programs for snowmobiles, motorbikes, ATVs, RVs, boats and cross-country skiing.
	Yes	Yes	Operate a registration program for snowmobiles, motorbikes, ATVs and boats.
Management —A high level of interest in volunteering at IDPR	73,745	68,748	70,000 volunteer hours per year

Performance Measures (Old) <i>(Calendar year unless otherwise stated)</i>	FY 2013	FY 2014	Benchmark
Operations —Provide park visitors with learning opportunities in keeping with the nature of individual parks.	27,422	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	46.77%	47.10%	Prime season occupancy rate of 50%
Management —Seek to reduce agency dependence on the general fund	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 (New)		CY 2014	CY 2015	Current Year
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	-----
	benchmark	-----	<i>New for 2015</i>	>264,000
Goal 2: Protect and improve public access to outdoor recreation statewide.				
2. Maintain at least 1,500 miles of trails annually.	actual	2,482	2,073	-----
	benchmark	≥ 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	actual	-----	4.11	-----
	benchmark	-----	<i>New for 2015</i>	≥ 4.11
Performance Measures (New)		FY 2015	FY 2016	Current Year
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 \$	-----
	benchmark	-----	<i>New for FY 2016</i>	3%
5. Increase park revenue.	actual	17.2%	-6.1%	-----
	benchmark	3% average	3% average	3% average
6. Raise outside funds.	actual	\$64,359	\$47,600	-----
	benchmark	≥\$20,000	≥\$20,000	≥\$75,000
7. Raise the compa-ratio.	actual	2% (80% to 82%)	3% (82% to 85%)	-----
	benchmark	2%	2%	2%

Performance Measure Explanatory Notes

Values for “Performance Measures (New)” items 1 through 3 are for calendar year.

For More Information Contact

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