

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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$1,791,400	\$3,978,200	\$3,821,992	\$3,774,858
Indirect Cost Recovery	\$461,700	\$383,600	\$233,698	\$144,110
Parks and Recreation ¹	\$7,791,100	\$ 7,759,800	\$8,293,299	\$8,874,245
Recreational Fuels	\$4,842,900	\$5,102,100	\$5,155,955	\$5,436,151
P&R Registration ²	\$9,445,200	\$10,328,200	\$10,167,112	\$11,909,209
Federal Grant	\$4,027,900	\$3,765,000	\$3,741,853	\$3,286,996
Misc. Revenue	\$56,800	\$49,500	\$56,756	\$67,470
Public Recreation	\$2,383,200	\$2,162,400	\$2,187,764	\$2,191,399
P&R Expendable Trust	\$547,900	\$534,800	\$667,744	\$728,102
Total	\$31,348,100	\$34,063,600	\$34,326,172	\$36,412,540
Expenditure	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$10,920,300	\$11,135,100	\$12,213,324	\$12,097,382
Operating Expenditures	\$5,471,700	\$5,768,700	\$6,053,449	\$5,959,360
Capital Outlay	\$3,991,200	\$3,193,200	\$3,235,405	\$5,551,657
Trustee/Benefit Payments	\$9,761,800	\$8,896,500	\$10,720,868	\$12,537,584
Total	\$30,145,000	\$28,993,500	\$32,223,046	\$36,145,984

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Snowmobile Registrations ³	37,189	40,900	39,491	Incomplete ³
Motorbike/ATV/UTV Registrations ³	151,476	158,540	157,393	Incomplete ³
Boat Registrations ³	88,219	88,576	85,180	Incomplete ³
Day Use Visits ⁴	4,465,104	4,819,436	5,426,300	Incomplete ⁴
Outdoor Rec. Grant Dollars Distributed ⁵	\$5,615,286	\$4,957,545	\$6,801,104	\$8,273,502

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 2018 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.

Part II – Performance Measures

Performance Measures		CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
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	-----	169,788	164,850	219,675	-----
	target	-----	New for 2015	>170,000	>170,000	>219,675
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	1,843	-----
	target	≥ 1,500 miles	≥ 1,500 miles	≥ 1,500 miles	≥ 1,500 miles	≥ 2,000 miles

Performance Measures		CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
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	4.17	-----
	target	-----	<i>New for 2015</i>	≥ 4.11	≥ 4.11	≥ 4.11
Performance Measures		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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%	-----
	target	-----	<i>New FY 2016</i>	\$20,472,000	3%	20%
5. Increase park revenue.	actual	17.2%	-6.1%	4.6%	3.4%	-----
	target	<i>3% average</i>	<i>3% average</i>	<i>3% average</i>	<i>3% average</i>	<i>3% average</i>
6. Raise outside funds.	actual	\$64,359	\$47,600	\$41,400	\$90,000	-----
	target	≥\$20,000	≥\$20,000	≥\$75,000	≥\$75,000	≥\$75,000
7. Raise the compa-ratio.	actual	2%	3%	3%/0%	3%/0%	-----
	target	<i>2% average</i>	<i>2% average</i>	<i>2% average</i>	<i>2% average</i>	<i>2% average</i>

Performance Measure Explanatory Notes

- Values for “Performance Measures (New)” items 1 through 3 are for calendar year.
- Regarding the number of program participants, we discovered two significant input errors over the last three years. The initial Lake Cascade numbers were off by 20,000 while the Farragut numbers were off by 73,800. We’ve adjusted the baseline from 264,000 to 170,000. We’ve corrected the CY 2015 and CY 2016 as well.
- 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 (FY 2017). In FY 2018, we made a budget request for the FY 2019 budget, the total approved in the FY 2019 budget for these projects was \$2,037,000, or 10%.
- CY 2017 Outside funds included \$75,000 from a private donor for the Experience Idaho loaner backpack program and \$15,000 from the Idaho Forest Products Commission for parks and Junior Ranger guides.
- We were able to raise our compa-ratio by 3% in both FY 2017 and FY 2018. 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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