

## ***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**

<b>Revenue</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund	\$3,774,858	\$3,462,885	\$3,720,924	\$3,466,546
Indirect Cost Recovery	\$144,110	\$318,661	\$354,462	\$241,957
Parks and Recreation <sup>1</sup>	\$8,874,245	\$9,645,558	\$9,404,361	\$14,422,020
Recreational Fuels	\$5,436,151	\$5,688,305	\$5,779,336	\$5,913,834
P&R Registration <sup>2</sup>	\$11,909,209	\$12,445,423	\$12,503,998	\$13,803,790
Federal Grant	\$3,286,996	\$3,982,646	\$4,897,272	\$5,913,972
Misc. Revenue	\$67,470	\$16,499	\$15,851	\$20,196
Public Recreation	\$2,191,399	\$2,388,609	\$2,436,343	\$2,877,462
P&R Expendable Trust	\$728,102	\$892,453	\$818,757	\$847,689
<b>Total</b>	<b>\$36,412,540</b>	<b>\$38,841,040</b>	<b>\$39,931,304</b>	<b>\$46,802,464</b>
<b>Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Costs	\$12,097,382	\$12,197,386	\$12,650,575	\$12,446,731
Operating Expenditures	\$5,959,360	\$6,364,571	\$6,189,973	\$8,364,474
Capital Outlay	\$5,551,657	\$6,948,497	\$4,873,400	\$10,433,820
Trustee/Benefit Payments	\$12,537,584	\$11,794,013	\$13,798,977	\$13,332,845
<b>Total</b>	<b>\$36,145,984</b>	<b>\$37,304,467</b>	<b>\$37,512,924</b>	<b>\$44,577,870</b>

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Snowmobile Registrations	39,491	43,388	N/A <sup>3</sup>	45,182 <sup>3</sup>
Motorbike/ATV/UTV Registrations	162,531	167,760	N/A <sup>3</sup>	167,196 <sup>3</sup>
Boat Registrations	87,624	89,426	N/A <sup>3</sup>	99,779 <sup>3</sup>
Day Use Visits <sup>4</sup>	5,725,623	5,797,306	7,023,839	Incomplete <sup>4</sup>
Outdoor Rec. Grant Dollars Distributed <sup>5</sup>	\$8,273,502	\$6,770,594	\$9,197,640	\$8,583,481

## Notes:

- Sum of 0243 and Passport transfers.
- Sum of 0250 plus RV transfers.
- Comparable FY 2020 numbers are not available due to the change in computer systems used to process these transactions resulting in partial year's data in two disparate systems. FY 2021 numbers are completely from the new system. We will report on this metric on a fiscal year basis going forward.
- 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 2018	CY 2019	CY 2020	CY 2021	CY 2022
<b>Objective 2:</b> Provide improved experiences for park visitors and recreation customers.						
1. Annually increase the number of participants in park and recreation programs by 3%/year.	actual	177,158	162,687	29,400	-----	
	target	>175,000	>180,000	>185,000	<191,000	
<b>Objective 3:</b> Protect and improve access to valuable recreational facilities throughout the state.						
2. Maintain at least 2,000 miles of multiple use trails annually.	actual	1,607	1,741	1,490	-----	
	target	≥ 1,500 miles	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles	
<b>Objective 5:</b> Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
3. Maintain or improve overnight customer satisfaction rating of 4.11	actual	4.20	4.22	4.18	-----	
	target	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11	

Performance Measures		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Objective 5:</b> Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
4. Decrease the total value of maintenance projects.	actual	10%	1.4%	9.5%	15.0%	
	target	3%	20%	20%	20%	
5. Increase park revenue.	actual	3.4%	6.9%	- 5.2%	44.6%	
	target	3% average	3% average	3% average	3% average	
6. Raise outside funds.	actual	\$90,000	\$20,300	\$15,747	\$17,800	
	target	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000	

**Performance Measure Explanatory Notes**

- Measure 1: CY 2020 adversely impacted the number of program participants due to COVID-19 pandemic.
- Measure 2: Value for miles of trails includes cleared, reconstructed, and newly constructed. CY 2020 adversely impacted by COVID-19 pandemic.
- Measure 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.
- Measure 6: FY 2021 outside funds included \$17,800 in donations to support Idaho Trails.

**For More Information Contact**

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