

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, Susan E. Buxton, who began her tenure as director in April 2021.

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 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 190.8 FTPs (as of July 1, 2024). In addition, the agency employs seasonal workers and uses volunteers during peak visitation periods to serve the needs of 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$3,466,546	\$3,574,614	\$4,150,140	\$3,915,000
Indirect Cost Recovery	\$241,957	\$309,749	\$302,385	\$234,176
Parks and Recreation ¹	\$14,422,020	\$14,282,850	\$14,615,034	\$25,695,447
Recreational Fuels	\$5,913,834	\$5,789,724	\$5,648,261	\$5,959,842
P&R Registration ²	\$13,803,790	\$15,615,118	\$16,086,824	\$16,718,268
Federal Grant ³	\$5,913,972	\$6,395,993	\$10,986,722	\$16,790,378
Misc. Revenue	\$20,196	\$65,924	\$51,658	\$1,812,102
Public Recreation	\$2,877,462	\$2,699,536	\$3,164,734	\$2,394,873
P&R Expendable Trust	\$847,689	\$836,446	\$745,369	\$962,250
Total	\$46,802,464	\$49,569,953	\$55,751,128	\$74,482,335
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$12,446,731	\$13,274,246	\$15,194,483	\$16,677,943
Operating Expenditures	\$8,364,474	\$8,224,647	\$9,075,873	\$9,324,444
Capital Outlay	\$10,433,820	\$9,936,884	\$16,710,122	\$26,627,914
Trustee/Benefit Payments	\$13,332,845	\$11,757,186	\$12,251,641	\$11,157,201
Total	\$44,577,870	\$43,192,963	\$53,232,120	\$63,787,502

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Snowmobile Registrations	45,182	42,796	43,816	43,118
Motorbike/ATV/UTV Registrations	167,196	166,288	119,959	215,018
Boat Registrations	99,779	87,077	93,867	84,117
Day Use Visits (CY) ⁴	6,845,596	6,003,243	6,096,860	N/A
Outdoor Rec. Grant Dollars Distributed ⁵	\$8,583,481	\$7,156,753	\$6,658,898	\$5,602,757

1. Sum of 0243 and Passport transfers from ITD.

2. Sum of 0250 plus RV transfers from ITD.

3. Includes actual ARPA expenditures starting FY2023.

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

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

Part II – Performance Measures

Performance Measures		CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Objective 2: 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	142,941	N/A	151,598	N/A	
	target	>191,000	>197,000	>197,000	>197,000	>197,000
Objective 3: Protect and improve access to valuable recreational facilities throughout the state.						
2. Maintain at least 2,000 miles of multiple use trails annually.	actual	2,366	2,157	2,035	N/A	
	target	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles	≥ 2,000 miles
Objective 5: 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	3.83	4.06	3.87	N/A	
	target	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Objective 5: Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
4. Increase park revenue.	actual	44.6%	- 3.7%	5.9%	2.9%	
	target	3% average	3% average	3% average	3% average	3% average
5. Raise outside funds.	actual	\$17,800	N/A	N/A	N/A	
	target	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000	≥\$75,000

Performance Measure Explanatory Notes

- Measure 2: Value for miles of trails includes cleared, reconstructed, and newly constructed.
- Measure 5: FY 2021 outside funds included \$17,800 in donations to support Idaho Trails.

For More Information Contact	
Adam Zaragoza Management Services Administrator Idaho Department of Parks & Recreation 5657 Warm Springs Ave PO Box 83720 Boise, ID 83720-0065 Phone: (208) 514-2456 E-mail: adam.zaragoza@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