

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 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 183.8 FTPs (as of July 1, 2023). In addition, the agency employs seasonal workers and uses volunteers during peak visitation periods to serve the needs of more than 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$3,720,924	\$3,466,546	\$3,574,614	\$4,150,140
Indirect Cost Recovery	\$354,462	\$241,957	\$309,749	\$302,385
Parks and Recreation ¹	\$9,404,361	\$14,422,020	\$14,282,850	\$14,615,034
Recreational Fuels	\$5,779,336	\$5,913,834	\$5,789,724	\$5,648,261
P&R Registration ²	\$12,503,998	\$13,803,790	\$15,615,118	\$16,086,824
Federal Grant ³	\$4,897,272	\$5,913,972	\$6,395,993	\$10,986,722
Misc. Revenue	\$15,851	\$20,196	\$65,924	\$51,658
Public Recreation	\$2,436,343	\$2,877,462	\$2,699,536	\$3,164,734
P&R Expendable Trust	\$818,757	\$847,689	\$836,446	\$745,369
Total	\$39,931,304	\$46,802,464	\$49,569,953	\$55,751,128
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$12,650,575	\$12,446,731	\$13,274,246	\$15,194,483
Operating Expenditures	\$6,189,973	\$8,364,474	\$8,224,647	\$9,075,873
Capital Outlay	\$4,873,400	\$10,433,820	\$9,936,884	\$16,710,122
Trustee/Benefit Payments	\$13,798,977	\$13,332,845	\$11,757,186	\$12,251,641
Total	\$37,512,924	\$44,577,870	\$43,192,963	\$53,232,120

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Snowmobile Registrations	N/A ⁴	45,182	42,796	43,816
Motorbike/ATV/UTV Registrations	N/A ⁴	167,196	166,288	119,959
Boat Registrations	N/A ⁴	99,779	87,077	93,867
Day Use Visits (CY) ⁵	7,023,839	6,845,596	6,003,243	N/A
Outdoor Rec. Grant Dollars Distributed ⁶	\$9,197,640	\$8,583,481	\$7,156,753	\$6,658,898

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. Comparable FY2020 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. FY2021 numbers are completely from the new system. We will report on this metric on a fiscal year basis going forward.
5. Day use visits are an estimate based on mechanical counters and staff surveys. Figures reported are for calendar years.
6. Grant distributions are based on actual fiscal year / budget year expenditures.

Part II – Performance Measures

Performance Measures		CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Objective 2: Provide improved experiences for park visitors and recreation customers.						
1. Annually increase the number of participants in	actual	29,400	142,941	N/A	N/A	
	target	>185,000	>191,000	>197,000	>197,000	

Performance Measures		CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
park and recreation programs by 3%/year.						
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	1,490	2,366	N/A	N/A	
	target	≥ 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	4.18	3.83	4.06	N/A	
	target	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11	≥ 4.11

Performance Measures		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Objective 5: Be good stewards of the natural resources, artifacts, and assets entrusted to IDPR.						
4. Increase park revenue.	actual	- 5.2%	44.6%	- 3.7%	5.9%	
	target	3% average	3% average	3% average	3% average	
5. Raise outside funds.	actual	\$15,747	\$17,800	N/A	N/A	
	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 5: FY 2021 outside funds included \$17,800 in donations to support Idaho Trails.

For More Information Contact	
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	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

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Department of Parks and Recreation



Director's Signature



Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov