

FUTURE FOCUS



July
2019

THE FY 2020 TO FY 2023 STRATEGIC PLAN FOR THE
IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO PARK AND RECREATION BOARD

District 1—Doug Eastwood **Post Falls, Idaho**

District 2—Randy Doman **Cottonwood, Idaho**

District 3—Brian Beckley **Meridian, Idaho**

District 4—Gordon Hansen, Vice Chair **Burley, Idaho**

District 5—Pete Black, Chair **Pocatello, Idaho**

District 6—Louis A. Fatkin **Idaho Falls, Idaho**

Ex Officio—David Langhorst, Director **Boise, Idaho**



Future Focus

THE FY 2020 TO FY 2023 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO DEPARTMENT OF PARKS AND RECREATION (IDPR)

What We Do

IDPR manages thirty state parks throughout Idaho. IDPR also administers the recreation sticker programs for boats, snowmobiles and other off-highway vehicles. Money from these sticker programs goes to develop and maintain trails, facilities, and education programs for snowmobilers, boaters and off-highway vehicle operators. IDPR administers non-motorized trail programs like *Park N' Ski*. IDPR also assists in the Department of Agriculture *Invasive Species* program. Furthermore, IDPR manages several 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. We are a diverse agency with diverse constituents, but when one combines it all together, we are recreation leaders in Idaho.

Mission and Vision

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship. We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality.

Why This is Important

IDPR employees are proud to call ourselves public servants. The Board and employees value the public we serve and continually aim to improve our service to them. We enjoy our jobs, and as the work day ends, we feel good about what we accomplished. That is our organizational culture, and that is the culture we aim to preserve.

Through this plan, IDPR seeks to strategically position itself for the future in a coordinated, fiscally responsible manner that will increase the quality and breadth of the experiences we offer our current customers, foster new customers, and preserve the organizational culture of public service.



THE STRATEGIC PLAN

IDPR develops a four-year strategic plan and updates it annually. Our strategic plan sets the organization's direction and guides its allocation of resources. The effective date of this strategic plan begins July 1, 2019 (the first day of Fiscal Year 2020) and extends through June 30, 2023 (the last day of Fiscal Year 2023).

The Content of the Strategic Plan

The intent of the strategic plan is to continually improve our programs and services to the public. The plan provides direction for the Department and sets measurable goals regarding performance over a four-year period. The plan must also identify those key factors external to the Department and beyond its control that could significantly affect the achievement of the strategic plan goals and objectives. The word “measurable” is critical to the intent of the strategic plan. State Code gives several requirements regarding how to create measurable standards. First, the strategic plan must address all major divisions and core functions of the Department. Second, the plan must include objectives and/or tasks that indicate how the Department will achieve its goals. Third, the strategic plan must include performance measures that assess the Department's progress in meeting those goals. Finally, the plan must be updated annually (Idaho Code §67-1903).

Using the Strategic Plan

It is important that the strategic plan be structured in a manner that makes it useful to IDPR throughout the year—not just at budget time or when updated. Additionally, the plan should guide IDPR in setting work expectations at all levels—the Board, the Director, and all staff.

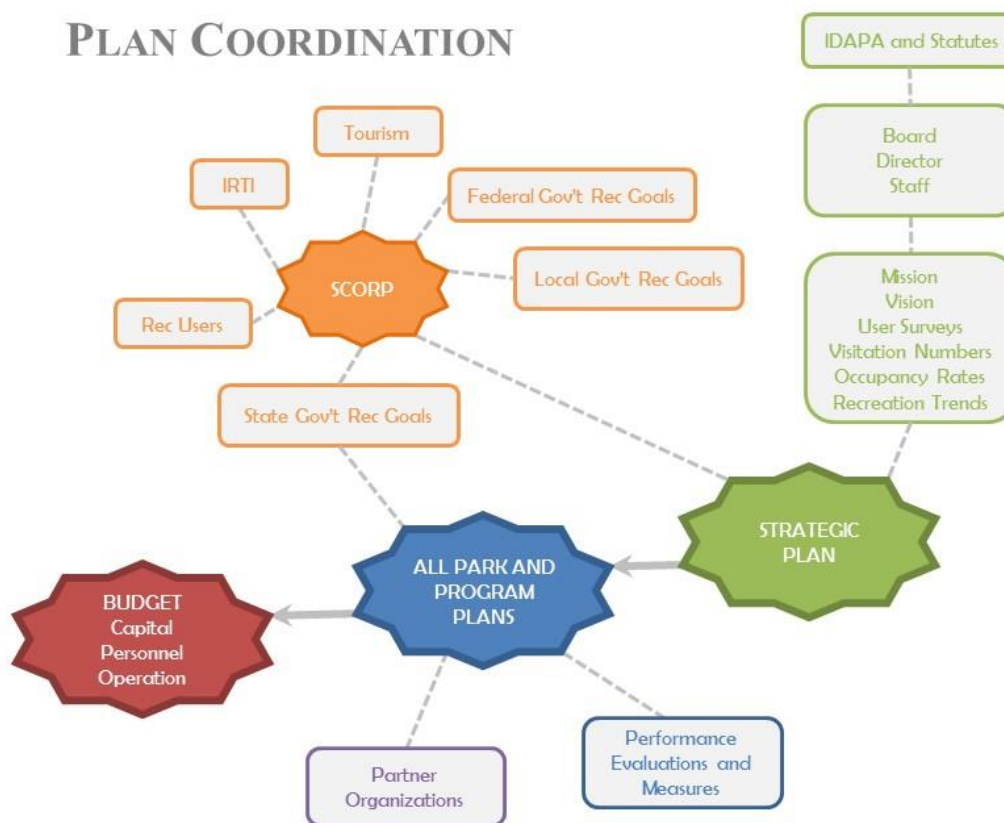


The strategic plan is made a part of our daily work lives in a number of ways. The Recreation Bureau programs and all parks have annual reports that specifically reference the strategic plan objectives. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability to measure our performance from year to year. Additionally, all parks and programs have annual work plans that mirror strategic plan objectives. These park and program level work plans become the basis for the individual work plans and performance evaluations. They also establish how we will work with partner organizations like the

Forest Service, the Bureau of Land Management, the Bureau of Reclamation, the Army Corps of Engineers, Tribes, the National Park Service, other state agencies, special interest and user groups and our neighboring cities and counties. Most importantly, the strategic plan provides guidance to staff and the Board in setting our budget and how we choose to focus our funds.

Finally, the strategic plan includes initiatives from our Statewide Comprehensive Outdoor Recreation Plan (SCORP) that are tailored to IDPR. These relationships and how they coordinate are shown in the following diagram.

PLAN COORDINATION



THE PLANNING PROCESS

The process of preparing a plan is as important as the final document itself. Only with the support of the individuals that make decisions daily regarding the operation and administration of the Department, can the document truly become a useful tool. All Department staff from the executive level to the field can participate in drafting the plan.

The strategic plan is also presented to the Park and Recreation Board for review at a noticed meeting as set forth in Idaho Code §67-2343. The final plan is then sent to the Governor’s office, distributed to staff, and posted on the Department website.

ORGANIZATION

This document focuses on three goals: experience, access, and stewardship. The remainder of this document is organized around those goals. Each goal has at least one associated objective and performance measure. The plan also details many tasks associated with meeting the objectives and performance measures.

EXPERIENCE

Goal: Foster experiences that renew the human spirit and promote community vitality.

IDPR provides not only quality experiences associated with its recreation opportunities for the public, but also recreation experiences through education, instruction and interpretation. IDPR offers interpretation on:

- star gazing
- nature photography
- wild flower identification
- bird watching
- junior ranger skills
- ice fishing
- hunting academy
- state history
- environmental education
- and more...

... and opportunities for or instruction in...

- archery
- rock climbing
- canoeing
- kayaking
- paddleboards
- yoga
- sand boarding
- flying drones
- flying model airplanes
- ziplining
- and more...

... and safety instruction classes for...

- off-highway vehicles
- boating safety
- avalanche awareness
- snowmobile users, skiers, snowshoers, and other winter-time, back-country recreationists.

... and more new and exciting opportunities each season....

These experience-based programs are opportunities to develop new customers, promote community partnerships, and increase park revenue. The following objectives and tasks are geared toward our performance measure to increase the number of participants in park and recreation programs by 3% each



year through the year 2021. The intent is to evaluate the performance measure in 2021 to determine if the performance measure is still appropriate and to adjust accordingly.

OBJECTIVE 1: PROVIDE DIFFERENT AND UNIQUE OUTDOOR EXPERIENCES.



Wider range of park and recreation audiences.

Staff is encouraged to identify potential new or underserved audiences as well as new activities and experience-based programs that tap into the emotions of our customers and foster a sense of adventure. The new activity or program should have an emphasis on youth and first-time customers, should be geared to the setting, and should be a high-quality experience that meets current trends while respecting the past and the ability of the state facilities to hold the activity.

Program managers are encouraged to re-think traditional park and recreation activities in new and different ways—for example, instead of a standard playground typical of a municipality, provide a playground that interprets the park or nearby activities. If necessary, the required resources shall be identified as a budget priority or redirected from existing activities that fail to meet stated goals and objectives. Park and program managers are also encouraged to evaluate all their offerings in their annual report. Are all the programs still relevant? Should resources shift to cover a trending activity with greater participation rates? If the answer is yes, the manager should then note and implement changes in work plans for the upcoming year.

Task 1: In addition to working with the Hispanic community, by July 2020 identify another underserved community within the parks and recreation programs and then cultivate a relationship with leaders and ask for input on how to further serve that population within our parks and recreation programs. Fold that input, and any partnership opportunities into annual work plans as appropriate by March 2021. Assigned to Communications Manager.

Task 2: By June 2022 increase the availability of unique glamping (“glamorous camping”) experiences by refurbishing, building or contracting with concessionaires for at least two new locations throughout the park system. Assigned to Operations Administrator.

Task 3: Promote at least one special event or bicycle adventure in conjunction with a park each year starting July 2018. The promotion might include working with local bike shops and other event organizers. Within appropriate parks, develop overnight accommodation sites for cyclists. Things to consider include: no reservation required, a reduced rate, a no-turn-away policy, bike racks at trail heads and visitor centers, repair stations and supplies for purchase. Assigned to Operations Administrator.

Task 4: By September 2019, identify how Lake Cascade, Winchester, Hells Gate, Round Lake, and Henrys Lake state parks will partner with Adventure Cycling Association in their Adventure Cycling Route Network. Assigned to Operations Administrator.

Task 5: By September 2019, have at least three parks participate in “Bike Your Park Day.” Assigned to Operations Administrator.

New partnerships lead to new experiences.

Park management provides a great opportunity to cooperate with local master gardeners, extension offices, and colleges on pilot resource programs and citizen science programs. It also provides an opportunity to work with other state agencies involved in land management and education to support and expand our efforts.

Task 6: By June 2020, work with the park managers in at least two parks (with interest and advantageous sites) to restore areas with pollinator friendly plants. Where appropriate, Monarch Butterfly habitat is preferred. Assigned to Natural Resource Program Manager.

Task 7: By December 2023, work with other recreation providers throughout the state to include questions in a statewide survey on outdoor recreation trends, motivation, barriers to participation, and other appropriate topics. Use this information to: 1) create programming and services that best align with our customers, 2) directly target our promotional efforts, and 3) identify customers we can reach with customized messages. Assigned to Management Services Administrator.

Task 8: Annually provide opportunities in at least two parks for youth to take part in citizen science programs or projects, whether in conjunction with the loaner backpack program or another program. Assigned to Operations Administrator.

OBJECTIVE 2: PROVIDE IMPROVED PARK VISITOR AND RECREATION CUSTOMER EXPERIENCES

Visitor connection to park resources.

For many park visitors, interacting with staff in an educational or interpretive program greatly enhances their experience. New resources are available to staff, including interpretive planning assistance at their park, Department-sponsored interpretive trainings, and interpretive manuals that (when used) will upgrade the quality of interpretive presentations and interpretive exhibits. We are now coordinating these plans with updated information on cultural, historic, and natural resources for each park.



Task 9: Provide an “Introduction to Interpretation” training each year. Assigned to Experience/Education Coordinator.

Task 10: Develop interpretive plans for a minimum of two parks each year, with a schedule to cover all parks in the system by 2032. Assigned to Experience/Education Coordinator.

Task 11: Provide National Association for Interpretation Certified Interpretive Guide training at least every other year, with an agency goal of at least one Certified Interpretive Guide at each park. Assigned to Experience/Education Coordinator.

Performance Measure:
Increase the number of participants in park and recreation programs by 3% each year through July 2021.¹

Technology improvements geared toward park and recreation customers.

In the past, parks and recreation have been about disconnecting from urban life and embracing the natural environment. Yet technology often is perceived as a large part of that urban life. The continual question we face is, “How do we embrace technology in our parks and recreation programs while still embracing the natural environment?” We believe the answer is to use technology to leverage delivery of information to our customers regarding their particular park or recreation experience. We have installed WiFi hotspots in all the parks that needed or requested one. The Department will continue to evaluate WiFi hotspots installation in new park facilities and existing locations where appropriate.

Task 12: By July 2021, find a mechanism to allow advertising within applications and websites supported and developed by the Department that are on mobile and other technology platforms. The advertising is necessary to fund the development and upkeep of those programs. Assigned to IT Manager and Communications Manager.

Task 13: By June 2022, come into compliance with ADA requirements relative to the website. Assigned to IT Manager and Communications Manager.

Task 14: By 2022, have at least five parks where the customers can use technology to experience the park. Options include developing content for applications such as OnCell, Pocket Ranger or Agents of Discovery, developing a geo-caching adventure within the park, photo safari, or even a drone competition. The intent is for the customers to hold the technology in their hands as they experience the park as opposed to being exposed to technology (such as a kiosk) or riding in a vehicle. Assigned to IT Manager and Communications Manager.

¹ Benchmark of 244,000 participants set during our 50th anniversary in 2015. (The previously reported number of 264,000 included a recording error of an additional 20,000 participants.)

ACCESS

Goal: Protect and improve public access to outdoor recreation statewide.

Idaho Department of Parks and Recreation can and does provide access to outdoor recreation through a variety of means. The term “access” as used here includes not only a point of entry, but also the full recreational opportunity. IDPR impacts all recreationists, not only those that enjoy state parks but also those that enjoy motorized and non-motorized recreation throughout Idaho. The following objectives and tasks are geared toward access issues that are within control of IDPR. Our performance measure is to maintain at least 2,000 miles of multiple use trails annually. As we obtain information on statewide outdoor recreation trends, barriers, and motivations, we will update the strategic plan tasks and objectives.

OBJECTIVE 3: PROTECT AND IMPROVE ACCESS TO VALUABLE RECREATIONAL FACILITIES THROUGHOUT THE STATE.

Access issues and possible closures may result through changes to local, state and federal budgets, plans, and management strategies. It is important to note that without maintenance, many trails simply disappear from lack of use. Budgets for trail maintenance on federal lands continue to decline. Fortunately, IDPR has dedicated funding for trail maintenance of multiple use (both motorized and non-motorized) recreation access. Despite IDPR’s efforts at advocating for maintaining multiple use access to Forest Service properties, 40% of multiple use trails over the last 30 years have been redesignated for non-motorized use only.

Since there is currently little funding for non-motorized trail maintenance, such trails are in jeopardy of being lost. IDPR is working with our federal partners and associated user groups to identify a way to maximize the effectiveness of funding and personnel for the maintenance of non-motorized trails. Hopefully recent legislative acts at the federal level may shift some of the priority and funding back to trail maintenance.



Strategic partnerships.

IDPR currently engages in many strategic partnerships with our federal land management partners—from our leased park locations to our Idaho City Yurt program to trail maintenance throughout the state. IDPR also seeks partnerships and sponsorships with willing groups and agencies interested in expanding access to recreational opportunities and ensuring continued access to existing opportunities. It is important that IDPR not only continues our conventional partnership opportunities, but that we also challenge ourselves to identify new and different opportunities that stretch the definition of how we can and should work together.

Task 15: Include appropriate tasks from Non-Motorized Interagency Coordinating Committee (a subset of the Idaho Recreation and Tourism Initiative) in the FY 2021 strategic plan. Assigned to Communications Manager and Recreation Bureau Chief.

Motorized and non-motorized access to recreational trails.

While IDPR will continue to advocate for keeping all existing access, we recognize that some areas are a greater priority for maintenance needs—regardless of whether the traveler is walking, riding a horse, peddling a bicycle, driving an off-highway vehicle, riding a snowmobile, or wrangling a motorcycle. Therefore, IDPR will work with our partners to identify routes in jeopardy of being lost.

Task 16: By January 2021, identify some prioritized routes within the areas identified by the Trails Stewardship Act that need maintenance, and identify ways to accomplish that maintenance. Assigned to Recreation Bureau Chief.

Task 17: For FY 2019 and FY 2020, engage as an active partner in developing, promoting, or clearing segments of the Gem Trail and the Idaho Centennial Trail (This refers to the north/south roads and trails running from Nevada to Canada). Assigned to Recreation Bureau Chief.

Task 18: Develop a method, process, or program to enhance awareness about loss of trail access to the motorized recreation community by December 2019. Implement that method, process, or program by December 2020. Assigned to Recreation Bureau Chief.

Task 19: Work with service organizations that employ young adults and teenagers to maintain at least 20 miles of non-motorized trails annually. As financial resources become available, increase the target from 20 miles. This relationship not only improves access to non-motorized trails, but also fosters the next generation of resource stewards. Assigned to Recreation Bureau Chief.

Task 20: Continue to hire trail rangers and equipment operators to maintain at least 2,000 miles of multiple use trails. Assigned to Recreation Bureau Chief.

***Performance Measure:
Maintain at least 2,000 miles of multiple use trails annually.²***

Public access to safe and convenient boating facilities.

Task 21: Inventory boat launches statewide to identify those in need of repairs and upgrades by July 2020. Include the prioritized list in the next update of the Idaho Statewide Comprehensive Outdoor Recreation Plan. Assigned to Recreation Bureau Chief.

Task 22: Life jacket loaner stations provide a convenient, free access to life jackets for those that do not have them. We have reached a point of saturation in providing stations., but we will continue to install life jacket loaner stations as requested. Assigned to Recreation Bureau Chief.

² Benchmark of 1,500 miles set by recent efforts for 2013 (2,028 miles), 2014 (2,482 miles), and 2015 (2,073 miles)..

Pedestrians and cyclists.

IDPR has the opportunity to work with the Idaho Transportation Department, local highway districts, and other park and recreation agencies to develop additional paved bicycle and pedestrian paths into our parks—particularly those that are within an urban area or that adjoin a community. For example, connecting the City of Hagerman to Billingsley Creek or the City of Eagle to Eagle Island. Similarly, we have the opportunity to connect units of dispersed parks, such as Lake Cascade. Finally, we can work with other organizations and businesses to support bicycle adventures.

Task 23: Develop or assist in the development of an average of ¼ mile of recreational trails or pathways each year that provide a meaningful connection between the park or facility and the community. As the Department continues to focus development efforts on maintenance, this task may be difficult to meet. Assigned to Development Bureau Chief.

OBJECTIVE 4: BE LEADERS IN ADVOCATING FOR AND PROVIDING RECREATION OPPORTUNITIES THROUGHOUT IDAHO.

Leaders in recreation improve the quality of life in Idaho through outdoor recreation and resource stewardship. They are innovators in outdoor recreation, committed to excellent service and resource stewardship. They foster experiences that renew the human spirit and promote community vitality.

We are recreation leaders. We increase recreation access and opportunities throughout the state. As recreation leaders we have the courage to innovate new programs and activities—even if those programs and activities may be perceived as “not what we do”. We exemplify good government through our cost efficiency and streamlining in providing recreation opportunities. We are the Department that reaches out to other land managers, schools, and health agencies to collaborate and inform.



Future park properties and recreation opportunities.

Our current emphasis is to take care of our existing parks and facilities. However, acquisition funds may become available at any time, and it is important that IDPR is prepared to act on that availability. As opportunities arise to acquire additional park properties, IDPR will act quickly to determine if the properties potentially have outstanding natural, scientific, cultural, historic, or recreation value worthy of being a state park.

When the railroads consider abandonment of rail lines, IDPR has the opportunity and duty to work with and lead other organizations in preserving that right-of-way for future trail use. Although IDPR may not choose to manage the facility in the long term, it is critical that we are active key players in the preservation effort.

Task 24: By February 2021, investigate and report to the Board on at least one potential state parks or recreation area each year. Possible locations under consideration currently include the Teton Dam area and additional property adjoining Bear Lake State Park. Assigned to Operations Administrator.

STEWARDSHIP

Goal: Be responsible stewards of the natural resources and funds entrusted to Idaho Department of Parks and Recreation.

Stewardship is an important tenant of any land management agency. We are entrusted with caring for property that must thrive for the generations to come. As public servants, we are also entrusted with stewarding precious funds that must be used wisely and frugally. The following objectives and tasks are geared toward our stewardship performance measures to 1) maintain or improve our overnight customer satisfaction rating, 2) decrease the total value of maintenance projects, 3) increase park revenue, 4) raise outside funds, and 5) raise the compa-ratio by an average of 2% annually.

OBJECTIVE 5: BE GOOD STEWARDS OF THE NATURAL RESOURCES, ARTIFACTS AND ASSETS ENTRUSTED TO IDPR.

Part of our mission is to be good stewards of the outdoor recreation resources under our care. Our stewardship responsibilities include care and maintenance of campground and day use facilities, control of invasive species (plants, snails, etc.), planting trees, fuels management, erosion control, care and maintenance of historic and cultural properties and structures, and riparian restoration projects. Our failure to care for



these important resources is generally the cause for complaint and dissatisfied customers.

Satisfied customers.

When we are being good stewards of our parks and facilities, our customers are more satisfied with their visitor experience. We initiated a survey of our overnight guests in 2015 to monitor customer satisfaction. We continue to send out that survey to every overnight guest that makes a reservation. Tracking customer satisfaction accurately monitors our stewardship successes.

Task 25: Annually evaluate overnight stay park customer satisfaction surveys and implement changes at the state, region, or park level as appropriate. Assigned to Management Services Administrator.

Task 26: Survey our recreation bureau education program customers starting in July 2020 and annually thereafter to determine (at a minimum) the following: Are we meeting the demand of our customers? How do they rate the experience? What are the negative connotations about our programs we need to overcome? What are the positive aspects of our programs we need to keep? Assigned to Recreation Bureau Chief.

Performance Measure:
Maintain or improve our overnight customer satisfaction rating of 4.11
(with 5 being a rating of “excellent”).³

Natural resource management within our parks.

As stewards of our parks, we must not only protect the people within the parks but also our natural resource. The steps in improving safety within our parks include removing hazard trees, decreasing the fire fuel load, establishing forests and range lands that are more fire-resistant, and creating fire breaks to protect parks. One of the first tasks in this effort was to assess issues related to forest and range management and fuel load reductions. Ongoing fuels reduction are being accomplished either through park staff and budget (Round Lake, Ponderosa, Henrys Lake etc.), via contractor at such parks as Bruneau and Harriman, or through cooperative efforts with area tribal governments, specifically the Nez Perce tribe at Winchester, and the Coeur d Alene tribe at Heyburn and McCroskey.

Task 27: By January 2020, develop a formalized program through Idaho Firewise that establishes assessment and maintenance protocols for forest and range land fuel load reduction in parks. Protocols should include replacing invasive non-native species (such as cheatgrass) with more fire-resistant native species. Apply for a grant to implement the program. Assigned to Natural Resource Program Manager.

FIGURE 1 TAMMANY CREEK BEFORE RESTORATION



FIGURE 2 TAMMANY CREEK AFTER RESTORATION



In addition to reducing fuel loads, we are now gearing up to conduct Natural Resource Assessments for all parks. As a separate but parallel effort, IDPR will prepare Historic and Cultural Resource Summaries for each park. This is a long-term effort that will span at least fourteen years. The Natural Resource Assessments and Historic and Cultural Resources Summaries will be used in developing interpretive plans, natural resource management plans, park development project plans, and overall park development plans.

³ Benchmark of 4.11 set by data collected during 2015 for average customer satisfaction rating for all parks statewide.

Task 28: Starting in 2019, conduct a bio-blitz of each park to survey both plants (flora) and animals (fauna). Assigned to Experience/Education Coordinator and Natural Resource Program Manager.

Task 29: By December 2019, develop a database to house the flora and fauna information captured in the bio-blitzes. Assigned to Experience/Education Coordinator and Natural Resource Program Manager.

Task 30: By January 2023, identify areas within our parks and managed sites that need resource restoration. Prioritize restoration efforts and include in the FY 2025 budget. Assigned to Natural Resource Program Manager.

Task 31: Research process and funding options to create park Historic and Cultural Resource Summaries in 2019 and 2020. Start work as soon as process and funding mechanisms are in place. Assigned to Experience/Education Coordinator.

Task 32: Develop park Natural Resource Assessments for all parks in the system over fourteen years starting in 2019. Assigned to Operations Administrator.

Task 33: Within one year of completing the Natural Resource Assessments and Interpretive Plans for a park, visually capture the information on an attractive poster suitable for display. The intent is to provide a visual reminder to staff of the planning and vision of that park. Assigned to Management Services Administrator.

Capacity thresholds for parks and programs.

Given population increases and the popularity of outdoor recreation in Idaho, we anticipate that our number of customers will continue to increase. However, our parks and programs have a threshold capacity. Our natural resources cannot support an unlimited number of people at any given time—they have limits. It is important that IDPR understand and manage to these limits.

Task 34: By October 2019, develop guidelines and a survey template for park managers that enables them to establish an appropriate capacity threshold and define agreed-upon actions to address limits. Assigned to Operations Administrator.

Task 35: For those parks that have an identified need—such as Bear Lake—develop a plan to address the high day-use visitation demand and limited parking resources by March 2020. Assigned to Operations Administrator.

Maintenance.

IDPR has a large backlog of maintenance projects. The goal is to eliminate the backlog. Development Bureau staff completed a full conditions assessment in 2016. This assessment has been and will be updated annually prior to developing the capital needs budget request.

Task 36: Seek additional funding each of the next five years (starting FY 2019) to specifically address ongoing capital maintenance projects. Assigned to Director.

Task 37: By April 2023, assess park interpretive exhibits in need of replacement and develop an appropriate schedule and funding request to address needs. Assigned Experience/Education Coordinator.



Performance Measure:
Decrease the total value of maintenance projects identified in the conditions assessment report by a minimum of 20% annually.⁴

OBJECTIVE 6: BE GOOD STEWARDS OF THE FUNDS ENTRUSTED TO IDPR.

Additional revenue from dedicated funding sources, the passport program, fundraising, and general fund support.

Staff is continually looking for ways to increase revenue. Methods include: maximizing occupancy rates in camping, cabins, yurts, and marinas; increasing revenue from retail sales, special events, concessions, leases and donations; and greater outside commitments of support through grants, corporate sponsorships, and donations. IDPR also needs to be poised to solicit, request, and accept large donations and bequests by either working with an existing foundation or developing one specific to IDPR needs and functions.

Task 38: Each park must review their past performance annually and adjust as appropriate to increase revenue. These adjustments must be documented and acknowledged in the annual work plans. Assigned to Operations Administrator.

⁴ Benchmark set at \$20,472,000 through comprehensive evaluation of all above-ground facilities during the summer and fall of 2016.

Task 39: Evaluate and document Passport Program revenues and consider opportunities to increase such revenue through additional advertising, increased fees, or additional sales outlets. Present results to the Board annually. Assigned to Communications Manager.

Task 40: By June 2024, consider the benefits and drawbacks to designating parks as “trash free” including but not limited to cost savings on collection, customer experience, ability to recycle locally, and impact to adjoining community and businesses. Assigned to Operations Administrator.

Performance Measure:
Increase park revenue by an average of 3% annually.⁵

Performance Measure:
Raise outside funds of at least \$75,000 or greater annually.⁶

Technology improvements geared to the business of running IDPR.

IDPR recognizes the opportunity and need to improve our efficiency (such as our efforts to bring our grant application process on-line) and security (such as the new cybersecurity requirements) through technology.

Task 41: IDPR will comply and implement controls as directed by the ITS agency. IDPR staff are actively participating in the statewide initiative to address cybersecurity set forth in Executive Order 2017-02. We have documented our existing compliance with the Center for Internet Security (CIS) basic controls 1-6 (previously, basic controls were 1-5, but the CIS revised them a year ago). We have implemented procedures to address all six, including a weekly vulnerability scan of our network. We are now working to document our compliance with controls 7-20. We are receiving guidance from the State’s Chief Information Security Officer (CISO) on how to document our agencies position on controls 7-20. The majority of these controls are addressed at the Information Technology Services (ITS) agency level, as they need to be implemented at a higher level than the agency has direct control over. Assigned to IT Manager.

Task 42: By January 2020, investigate appropriate technology improvements to improve the digital management, organization, and access of our photo and video assets. If appropriate, include a request in the FY 2022 budget. Assigned to Communications Manager.

⁵ The benchmark of 3% based on positive trends accomplished during 2013 and 2014.

⁶ The benchmark for fundraising started at \$20,000 to reflect the new program and priority on fundraising. That number was ratcheted up to \$75,000 to roughly reflect the yearly investment in the program.

Task 43: Starting with the preparation of the FY 2022 budget, consider solar thermal and photovoltaic applications for new and existing structures. The rate of return (ROI) on the investment may vary depending on the benefit to natural resources but should target an ROI of 10 years or less. Assigned to Development Bureau Chief.

OBJECTIVE 7: RECRUIT, TRAIN, AND RETAIN TOP TALENT THROUGH EXCEPTIONAL JOB EXPERIENCE, OUTSTANDING JOB SATISFACTION, JOB SAFETY, AND THE TOTAL IDPR COMPENSATION PACKAGE.

For Baby Boomers, the work of running state parks and recreation programs provides a rewarding public service job, and this led to a generation of long-time employees. As that generation retires, we must recruit and retain new leaders and provide job satisfaction to a new generation of workers. In some instances, this means changing the culture within the organization. In other instances, it means providing an appropriate wage for the work performed.

Competitive wages relative to other state agencies.

IDPR management is committed to providing competitive wages relative to other state agencies. When we identify equity or classification issues, we seek to amend those within available budget.



Task 44: Continue to train staff on how to recognize the strengths that each individual brings to the organization and how to use those strengths to not only develop agile and effective teams but also on how they can make their own jobs more meaningful and enjoyable. Assigned to Management Services Administrator.

Task 45: Work with DHR and DFM to explore equity issues or re-classification for office specialists. Assigned to Human Resource Officer.

Task 46: Move our minimum hiring rate to 80% of the state policy rate by July 2021. Assigned to Human Resource Officer.

***Performance Measure:
Raise the compa-ratio by an average of 2% annually.⁷***

Red Tape Reduction Act

As instructed in the Red Tape Reduction Act (Executive Order 2019-02), IDPR is required to designate a Rules Review Officer (RRO) “to undertake a critical and comprehensive review of the agency’s administrative rules to identify costly, ineffective, or outdated regulations.” Furthermore, each agency must incorporate into its strategic plan a summary of how it will accomplish this effort, including any associated goals, objectives, tasks,

⁷ The benchmark was based on positive trends accomplished during 2013 and 2014.

or performance targets. As of July 1, 2019, IDPR has eliminated four chapters, 6,632 words, and 75 number of restrictions in administrative code.

Task 47: By August 2019, develop policies to replace the following IDAPA rules. Assigned to Management Services Administrator.

26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.
26.01.23, Rules Governing Filming Within Idaho State Parks.

Task 48: By August 2019, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.
26.01.36, Rules Governing the Winter Recreational Parking Permit Program.

Task 49: By August 2020, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.03, Rules Governing Recreational Registration Program Vendors.
26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.
26.01.22, Rules Governing Cooperating Associations.
26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.
26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.

Task 50: By August 2021, work with the subject matter experts of the Idaho Safe Boating Rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

KEY FACTORS EXTERNAL TO THE DEPARTMENT AND BEYOND ITS CONTROL

There are a number of factors external to the Department that may delay or prevent implementation of this strategic plan.

Weather and Disasters

Given that the focus of IDPR is enjoying the outdoors, the weather can greatly impact programs and facilities:

- Weather extremes (very hot and very cold) can affect park attendance.
- Wind and rain storms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and increase and/or cause shore erosion.
- Low snow levels may impact funds generated from the recreation registration program.
- Drought may shorten the boating season and can impact IDPR's ability to sustain desired vegetation and control weeds.
- Natural disasters such as floods, fires, and earthquakes create severe impacts on facilities, customers, and programs. In particular, fires during the peak season can have a drastic impact on our revenues.

In general, staff is accustomed to weather related impacts and can adjust accordingly. However, repair and maintenance activities can be very expensive and outside the spending authority in place at the time.

Legislative and Gubernatorial Support

IDPR is dependent on the support of the Idaho State Legislators and the Governor for its continued operation. Inability to fund programs will obviously impact IDPR's ability to meet the strategic plan goals and objectives.

State and National

The state and national economy/unemployment rate impact the discretionary income of would-be park attendees and recreationalists to enjoy our facilities and programs. The relative cost of fuel for would-be customers can encourage or discourage out of state visitors and/or motorized recreationists such as motorbikes, boats, ATVs, UTVs, and RV (recreational vehicle) users. A decrease in customers and/or decrease in fuel sales both impact the revenue stream of IDPR.

Access to recreational trails is a very important goal of IDPR. However, most of the recreational trails are on federal properties, and IDPR has very limited direct control over such decisions. Therefore, decisions by federal and other state land management agencies to close access to recreational trails for motorized and/or non-motorized use will affect our ability to meet that goal. As the technology for battery driven vehicles improves, it is unclear if this may have a favorable impact on federal land management policies.

Regional

Regional impacts out of IDPR control include the rising cost of water, fuels, and other utilities. Sharp increases in utilities can impact operating budgets for the parks and recreation programs, reducing on-going preventative maintenance efforts.

IMPLEMENTATION

In making budget requests Administration and staff will consider the priorities outlined in this plan. In making decisions on policy, operations, and administrative issues, Administration and staff will seek guidance from this plan. In making large purchases or hiring decisions, Administration and staff will consider the guidance this plan provides. Noted performance measures will be tracked and reported annually to the Division of Financial Management. Annual reports will be available to the public.

