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 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA ITEM
Idaho Park and Recreation Quarterly Meeting
May 18-19, 2022
Fairfield by Marriott
1000 W. Pullman Rd.
Moscow, ID

AGENDA ITEM: Strategic Planning and Performance Report Review and Update

ACTION REQUIRED: Board Approval

PRESENTER: Director Buxton & Adam Zaragoza

PRESENTATION

BACKGROUND INFORMATION:

Strategic Plan

Updated strategic plans are due to the Division of Financial Management on or before July 1. Updates should be in electronic format and submitted to info@dfin.idaho.gov by July 1. Strategic plans shall cover a minimum of four years forward including the fiscal year for which it is submitted "FY 2023 -FY 2026" (Idaho Code 67- 1903(2)). All strategic plans will be posted to our web site <http://dfm.idaho.gov>.

Performance Reports

Performance reports providing data for FY 2022 will be due on or before September 1 as part of IDPR's budget request. Performance report templates and instructions will be sent to IDPR from DFM the week of June 10th.

Strategic Planning Guidance*

Strategic planning is a process of assessment, goal setting, and decision making that maps a path between the present and a desired future. It defines what an agency is, what it intends to be, and how it plans to get there. It creates a long-term road map with objectives and strategies to accomplish agency goals. Defined performance measures and targets provide feedback to influence future planning, resource allocation, and operational decisions.

The ultimate goal of strategic planning and performance measurement is to ensure that services provided by IDPR meet the needs of those whom we serve. Strategic planning and performance measurement should focus on the quality of services and improve IDPR's ability to anticipate and accommodate future issues, opportunities, and problems.

Strategic planning and performance measurement are governed by Idaho Code 67-1901 through 1905 and are designed to serve the following purposes:

1. Improve state agency accountability to citizens and state lawmakers.
2. Increase the ability of the Legislature to assess and oversee agency performance.

3. Assist lawmakers with policy and budget decisions.
4. Increase the ability of state agencies to improve agency management and service delivery and assess program effectiveness.

Strategic planning and performance measurement are intended to improve priority-based allocation of fiscal, technological, capital, and human resources.

IDPR updated its Strategic Plan in 2021. We will go through the 2021 Strategic Plan proposed edits at the Board meeting with the intent to identify those goals and objectives that have been met, are in progress, need to be changed and identify additional goals or objectives the Board would like to include in the 2022 Strategic Plan.

STAFF RECOMMENDATIONS: Identify changes to the Strategic Plan for staff to include in the July 1 submission to DFM.

Attachments:

FY 2023 to FY 2026 Draft Strategic Plan
2021 Performance Measure Report

* DFM's Strategic Planning and Performance Report Guide, as well as other training materials, can be found at <https://dfm.idaho.gov/strategic-plans-and-pedonnance-reports>.



Idaho Department of Parks and Recreation

FY2023 to FY2026

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Idaho Park and Recreation Board

The Idaho Department of Parks and Recreation Board provides citizen oversight for the department. Each member is appointed by the Governor and represents one of six districts of the state.

Current Board members are:

Doug Eastwood	District 1—Post Falls, Idaho
Randy Doman	District 2—Cottonwood, Idaho
Brian Beckley, Chair	District 3—Meridian, Idaho
Mike Roach, Co-Chair	District 4—Fairfield, Idaho
Pete Black	District 5—Pocatello, Idaho
Louis A. Fatkin	District 6—Idaho Falls, Idaho
Susan E. Buxton, Director	Ex Officio

PARKS AND RECREATION

Enjoying the Outdoors for Generations

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. We are the architects of memories that foster experiences, renew the human spirit and ensures the State's natural resources are preserved for future generations.

IDPR manages thirty state parks and recreation programs throughout the state. What we do best—and better than any other provider in the state—is provide overnight stays in beautiful, natural settings, unique daytime recreation areas and experiences, and access to outdoor recreation on state and federal lands.

We see Idaho's recreation future as a viable economic driver for the State providing a delicate balance between visitor access and natural resource protection. Residents and out-of-state visitors enjoying outdoor recreation opportunities in our parks, facilities, and other recreation areas. Despite the popularity of certain locations, our park and recreation areas are so well-designed and managed that the crowds do not detract from the recreation experience.

Parks are not just nice, they are necessary. We want all Idahoans and visitors to enjoy the Idaho outdoors, and we want those opportunities to be available forever. This strategic plan is about developing a sustainable model for the Idaho Department of Parks and Recreation and leaving our parks and recreation areas better than when we inherited them. This strategic plan proposes new initiatives and strategies on how to achieve them.

Susan E. Buxton, Director
Idaho Department of Parks and Recreation

Brian Beckley, Chair
Idaho Park and Recreation Board July 1, 2021

THE STRATEGIC PLAN

The Planning Process

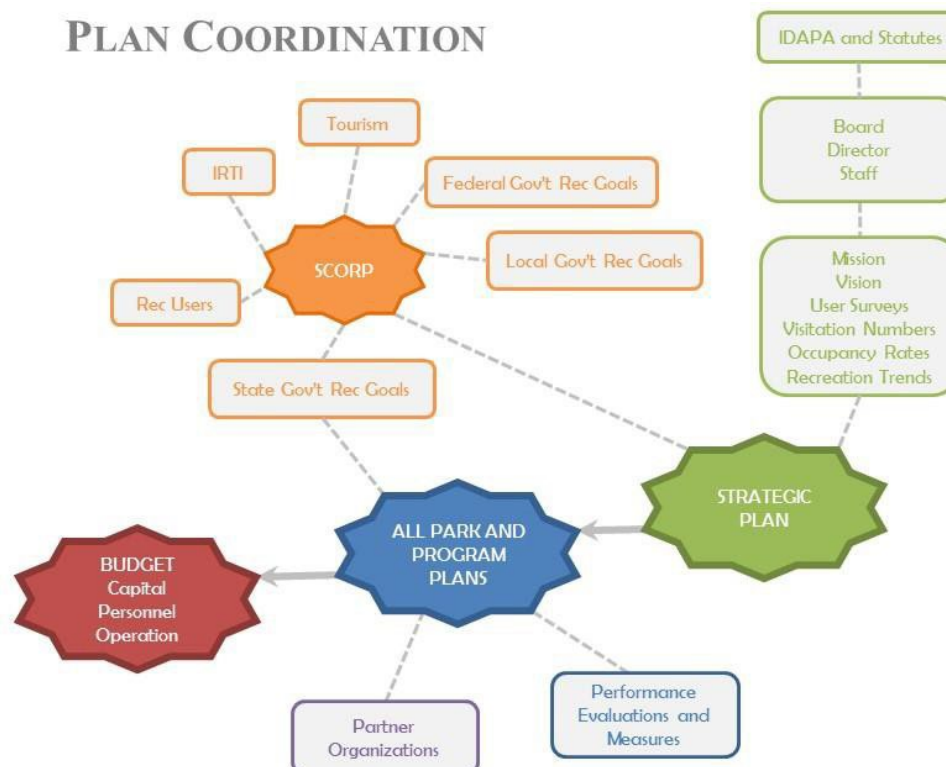
It is important to IDPR that our strategic plan is a useful tool. Only with the support and input of the individuals that make decisions daily regarding the operation and administration of the Department, can the document truly become a useful tool. The final plan is sent to the Governor's office, distributed to employees, and posted on the Department website.

Using the Strategic Plan

The strategic plan is made a part of our daily work lives in several ways and sets the trajectory of the Department. It guides employees and the Board in how we choose to focus our funds. IDPR uses the strategic plan in setting work expectations and goals at all levels—the Board, the Director, and all employees.

Parks and programs have annual work plans that mirror strategic plan objectives and tasks. These park and program level work plans become the basis for the individual work plans and performance evaluations. Those evaluations are then used to identify how to improve for the upcoming year. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability to measure our performance from year to year.

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.



Organization

We maintain our organizational structure from the previous plan to highlight our approaches to “experience”, “access”, and “stewardship” while also folding in the concept of “what we do best.” The plan provides specific objectives and tasks regarding performance measures over a five-year period. The plan also identifies those key factors external to the Department and beyond its control that could significantly affect meeting performance measures.

Strategic Highlights

The Department is determined to address operating and maintenance needs of our facilities while not asking to spend money we do not have. So how will we get better results? The Department will maximize the use of existing funds by focusing on what we do best. In so doing, we know the State of Idaho will reap economic benefits. Our true success, though, is measured not in economic multipliers but instead in a lifetime of memories.

Agency Objectives

IDPR 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 and assists the Department of Agriculture in their Protection Against Invasive Species Sticker program. IDPR also manages several outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local government organizations that serve them.

Sustainable Model

The strategic plan is the result of a continuous improvement process that evaluates the organization’s direction and identifies key strategies to meet goals. This version of the strategic plan is about developing a sustainable model for the Idaho Department of Parks and Recreation and leaving our parks and recreation opportunities better than when we inherited them. Our sustainable model is focused on acknowledging what we do best as an organization.

WHAT WE DO BEST

Experiences

IDPR provides unique experiences in our parks with overnight stays in beautiful, natural settings and exceptional daytime recreation areas. The recent pandemic taught us that the outdoors is a place of refuge, that it is important for recreators to understand more about what they experience in the outdoors, and it is equally important they know how to safely recreate. This is not just imperative to the citizens of Idaho; it is important to people throughout the nation.

Goal: Create experiences that renew the human spirit.

Objective 1: Provide a greater number of and options for overnight camping opportunities.

Campers are looking for unique camping experiences—some as an entry into the camping experience—some as a new adventure—some as a more comfortable alternative to tent camping. Camping is fulfilling the younger, more diverse generation’s desire for a different type of vacation experience. Conversely, older campers are looking for more comfortable accommodations while still “camping.” Regardless of why, IDPR has an opportunity to provide more unique types of accommodations such as lodges, treehouses, yurts, tent and RV sites.

With the recent pandemic and surge in Park usage, IDPR should focus on adding inventory with various types of accommodations and amenities based on the areas natural landscape. The location of these unique experiences should be carefully considered to find spots within “demand” parks. Also, IDPR should target new opportunities at underutilized parks to make them more “self-sufficient.”

Task 1: By Fall 2026, develop an additional 250 overnight accommodation sites for RV’ers, Tent campers, cabin enthusiasts, cyclists, etc.

State Park Campgrounds

Each year, more visitors are camping at Idaho State Parks and the pandemic has accelerated visitation. The demand for camping opportunities has stretched the traditional camping peak season (Memorial Day to Labor Day) out to include the “shoulder seasons” of April | May and September | October (depending on location). It is obvious, but Idaho is a recreation destination and needs more camping spots. We will continue to add campgrounds within existing Idaho State Parks and evaluate opportunities for new State Park areas.

To assist with the demand to add more campgrounds, IDPR proposes to partner with other entities to provide “State Park Partner Campgrounds”. The partnership will leverage IDPR skills in designing, building, writing grant proposals, providing a reservation system and management of the resources. The partnering entity will provide the land for development. IDPR should only enter into partnerships where the partnering agency supports such an arrangement.

Task 2: By July 2024 enter into partnership agreements with at least two other entities to construct State Park Partner Campgrounds.

Satisfied customers

IDPR prides itself in providing exceptional customer service to our visitors. It is one of the things we do best. We initiated a survey of our overnight guests in 2015 to begin monitoring customer satisfaction. We continue to send out that survey to every overnight guest that makes a reservation.

Task 3: Annually evaluate overnight stay park customer satisfaction surveys and implement changes (including increased staffing and construction projects) at the state, region, or park level as appropriate.

Task 4: By January 1, 2023, consider new customer satisfaction survey questions that elicit responses that can better guide employees on how to improve customer service.

Performance Measure 1: Maintain or improve our overnight customer satisfaction rating of 4.11 (with 5 being a rating of “excellent”).¹

Competitive Wages

Great customer service comes from employees that love their job. The work of running state parks and recreation programs provides a rewarding public service job. As our park managers retire, we must recruit and retain new leaders and provide job satisfaction to a new generation of workers that did not anticipate or study for a natural resources job. Our Jr. Ranger and recreation programs are one way of recruiting future generations of patrons and, hopefully, employees that value the Idaho outdoors. Recruiting employees, both full-time and seasonal also requires providing a competitive wage.

Task 5: In preparing the budget each year, seek additional appropriation to bring IDPR salaries closer in line with other resource agencies and other State’s Parks budgets.

Objective 2: Provide a greater number of daytime recreation experiences.

Task 6: By Fall 2026, develop an additional 25 days use areas and upgrade/improve at least 150 boat slips and docks.

Education

IDPR provides not only quality recreation experiences associated with overnight stays, but also recreation experiences through education, instruction, and interpretation. Our most recent programmatic success within the parks is the Jr. Ranger Program. For many park visitors—particularly young visitors—interacting with employees in an educational or interpretive program greatly enhances their experience. The success of the Jr. Ranger program is an indicator for all our interpretive efforts within the parks.

IDPR also provides excellent education opportunities within the Recreation Bureau on snowmobile avalanche and rescue, safe boating, and off-highway vehicle safety. It is one of the things IDPR does best, and IDPR is often the only group providing the instruction.

Performance Measure 2: Increase the number of participants in Jr. Ranger and Recreation Bureau programs by at least 3% each year through July 2026.

Technology and Broadband Improvements

Parks and recreation are about disconnecting from urban life and embracing the natural environment. In the past, technology was perceived as part of urban life and not appropriate within a park. We know now that technology can, and needs to be, a part of experiencing the natural environment. Access to technology while camping, along with the use of social media and streaming services is helping to eliminate barriers to camping.

Through the success of several pilot programs, IDPR shifted from a distributed, pay-to-use, and unsustainable WiFi model, to a free WiFi hotspot model that is sustainable and has been well-received by customers. IDPR will continue this model where and when adequate internet connectivity is available. Unfortunately, because of the remote location of many parks and recreation areas, internet connectivity is not always available with sufficient band width to address business, employee, and customer needs (in priority order).

Task 7: By January 2024, submit request to Governor's office to connect and improve broadband at our highest use parks and where emergency services are some distance away from the Parks.

Task 8: By January 2026, and as connectivity at the parks improves, move the reservation window with the ability of same day reservations and online campground check ins. This will provide traveling campers more flexibility in making reservations, minimize cash handling and be more efficient than manually registering and checking registrations.

ACCESS

IDPR creates and manages opportunities for adventure on state and federal lands. We maintain recreation trails and facilities throughout the state, and we are always looking for ways to increase recreation infrastructure.

Goal: Maintain and create new opportunities for adventure.

IDPR provides 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.

Objective 3: Protect and improve access to valuable recreational facilities throughout the state.

Having access to state and federal lands is key to many recreation opportunities in Idaho. 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. Idaho needs more access. Not less.

Access closures can result from not only changes in plans and management strategies (e.g., “This trail is now closed.”) but also changes in local, state and federal budgets (e.g., “We no longer have funds to maintain this trail.”) It is important to note that without maintenance, many trails simply disappear from lack of use. Although budgets for trail maintenance on federal lands continue to decline, IDPR continues to dedicate funds toward trail maintenance of motorized, non-motorized, and multiple use recreation access.

STEWARDSHIP

We inspire hope for the future through exceptional stewardship of our facilities and great natural resources.

Goal: Be responsible stewards of our natural resources.

Stewardship is an important trait of any land management agency. We are entrusted with caring for property that must thrive for generations. 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, riparian restoration projects, curating historic artifacts, and preserving the culture of those that came before.

As stewards, we take steps to improve 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.

Our failure to care for these important resources is generally the cause for complaint and dissatisfied customers. Given population increases and the pandemic inspired popularity of outdoor recreation in Idaho, we anticipate that our number of customers will continue to increase.

Objective 5: Be exceptional stewards of the natural resources, artifacts and assets entrusted to IDPR.

To be exceptional stewards, we must recognize that our parks and recreation areas 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 9: By January 2024, identify areas within our parks and managed sites that need resource restoration. Prioritize restoration efforts and include in the FY 2026 budget.

FACILITY MAINTENANCE

More visitors mean more wear and tear on our facilities. Unfortunately, IDPR already has a backlog of maintenance projects. The Department is determined to address maintenance needs of our facilities through the annual capital budgeting process. However, maintenance of Parks is an on-going issue and current legislative appropriation is not sufficient. The goal is to eliminate the backlog of overdue maintenance.

Performance Measure 6: Seek additional capital funding each year to reduce the backlog of maintenance projects for above ground facilities by FY 2030 and establish a preventative maintenance program.

Task 10: In preparing the capital budget each year, evaluate progress toward the goal of preventative maintenance projects.

Task 11: By January 2024, prepare a comprehensive assessment of all IDPR facilities, required maintenance, and facilities condition.

EXTERNAL FACTORS

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

Legislative and Gubernatorial Support

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

Resource Supply Chain

With the recent influx of cash from the Federal government for the American Rescue Plan Act (ARPA) and the Infrastructure Investment and Jobs Act (IIJA), it is anticipated there will be significant strain on labor and materials over the next four years. All agencies that received these funds will be under the same time frames to deliver on projects.

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 rainstorms 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 recreation registration revenue.
- 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, employees are 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.

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 motorized recreationists such as motorbikes, boats, ATVs, UTVs, and RV (recreational vehicle) users. A decrease in customers 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 our goal of no net loss. 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 employees will consider the priorities outlined in this plan. In making decisions on policy, operations, and administrative issues, Administration and employees will seek guidance from this plan. In making large purchases or hiring decisions, Administration and employees will consider the guidance this plan provides. Noted performance measures will be tracked and reported annually to the Division of Financial Management.

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

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
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 ¹	\$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 ²	\$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
Total	\$36,412,540	\$38,841,040	\$39,931,304	\$46,802,464
Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
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
Total	\$36,145,984	\$37,304,467	\$37,512,924	\$44,577,870

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Snowmobile Registrations	39,491	43,388	N/A ³	45,182 ³
Motorbike/ATV/UTV Registrations	162,531	167,760	N/A ³	167,196 ³
Boat Registrations	87,624	89,426	N/A ³	99,779 ³
Day Use Visits ⁴	5,725,623	5,797,306	7,023,839	Incomplete ⁴
Outdoor Rec. Grant Dollars Distributed ⁵	\$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
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	177,158	162,687	29,400	-----	
	target	>175,000	>180,000	>185,000	<191,000	
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	1,607	1,741	1,490	-----	
	target	≥ 1,500 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	4.20	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
Objective 5: 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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