

Department of Parks and Recreation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY PROGRAM					
Management Services	16,413,200	11,991,500	16,728,400	18,098,800	18,128,300
Park Operations	17,095,600	15,117,200	17,737,500	18,444,700	18,468,600
Capital Development	7,548,000	1,884,800	5,165,000	4,634,000	4,634,000
Total:	41,056,800	28,993,500	39,630,900	41,177,500	41,230,900
BY FUND CATEGORY					
General	5,086,100	3,978,300	3,336,700	3,336,800	3,357,900
Dedicated	30,974,800	21,035,700	31,396,400	31,108,900	31,145,500
Federal	4,995,900	3,979,500	4,897,800	6,731,800	6,727,500
Total:	41,056,800	28,993,500	39,630,900	41,177,500	41,230,900
Percent Change:		(29.4%)	36.7%	3.9%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,985,800	11,135,100	12,765,500	12,916,800	12,970,200
Operating Expenditures	7,087,400	5,768,600	7,130,900	7,135,700	7,135,700
Capital Outlay	8,646,000	3,193,200	6,396,900	6,335,700	6,335,700
Trustee/Benefit	13,337,600	8,896,600	13,337,600	14,789,300	14,789,300
Total:	41,056,800	28,993,500	39,630,900	41,177,500	41,230,900
Full-Time Positions (FTP)	150.39	150.39	150.89	154.64	154.64

Division Description

The Department of Parks and Recreation was created by H138 in 1965. Before the creation of the department there existed areas designated scenic and recreational, usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 the Division of Parks was created within the Department of Lands, administered by a state parks director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six-member parks board appointed by the Governor.

The department is organized and funded through three major programs: 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning & development, information technology, registrations, and reservations; 2) Park Operations manages the 30 state parks and trails through six regions, and also manages boating and interpretive programs; 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2017 Original Appropriation	150.89	3,336,700	39,630,900	150.89	3,336,700	39,630,900
Reappropriation	0.00	1,056,500	6,700,600	0.00	1,056,500	6,700,600
FY 2017 Total Appropriation	150.89	4,393,200	46,331,500	150.89	4,393,200	46,331,500
Removal of One-Time Expenditures	0.00	(1,125,100)	(13,400,600)	0.00	(1,125,100)	(13,400,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2018 Base	150.89	3,268,100	32,930,900	150.89	3,268,100	32,930,900
Benefit Costs	0.00	45,700	189,100	0.00	32,400	133,800
Replacement Items	0.00	0	3,405,700	0.00	0	3,405,700
Statewide Cost Allocation	0.00	(1,400)	(1,800)	0.00	(1,400)	(1,800)
Change in Employee Compensation	0.00	19,300	103,800	0.00	53,700	239,400
FY 2018 Program Maintenance	150.89	3,331,700	36,627,700	150.89	3,352,800	36,708,000
1. Eagle Island Campground	0.00	0	2,200,000	0.00	0	2,200,000
2. Round Lake Group Use Shelter	0.00	0	160,000	0.00	0	160,000
3. Old Mission Backup Generators	0.00	0	35,000	0.00	0	35,000
4. Lucky Peak Marina Expansion Study	0.00	0	50,000	0.00	0	50,000
5. Ponderosa Kokanee Cove Design	0.00	0	50,000	0.00	0	50,000
6. Henry's Lake CXT and Day Use Shelters	0.00	0	90,000	0.00	0	90,000
7. Harriman Yurt Decks and Furnishings	0.00	0	50,000	0.00	0	50,000
8. McCroskey Primitive Campground	0.00	0	250,000	0.00	0	250,000
9. Yankee Fork Seasonal Housing Yurt	0.00	0	45,000	0.00	0	45,000
10. Trail Maintenance Equipment Operator	1.00	0	27,000	1.00	0	13,900
11. Boating Program Coordinator	0.75	0	16,500	0.75	0	3,000
12. Park Rangers	2.00	0	118,000	2.00	0	117,700
13. Land and Water Conservation Grants	0.00	0	602,900	0.00	0	602,900
14. Recreational Vehicle Program Grants	0.00	0	848,800	0.00	0	848,800
Cybersecurity Insurance	0.00	5,100	6,600	0.00	5,100	6,600
FY 2018 Total	154.64	3,336,800	41,177,500	154.64	3,357,900	41,230,900
Change from Original Appropriation	3.75	100	1,546,600	3.75	21,200	1,600,000
% Change from Original Appropriation		0.0%	3.9%		0.6%	4.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	150.89	3,336,700	31,396,400	4,897,800	39,630,900

Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation balance for the Capital Development Program only from FY 2016 into FY 2017. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base. Carryover provided funding for capital projects that took more than one year to complete.

Agency Request	0.00	1,056,500	5,416,900	227,200	6,700,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,056,500</i>	<i>5,416,900</i>	<i>227,200</i>	<i>6,700,600</i>

FY 2017 Total Appropriation					
Agency Request	150.89	4,393,200	36,813,300	5,125,000	46,331,500
<i>Governor's Recommendation</i>	<i>150.89</i>	<i>4,393,200</i>	<i>36,813,300</i>	<i>5,125,000</i>	<i>46,331,500</i>

Removal of One-Time Expenditures

Removes one-time funding in the amount of \$303,100 provided for the 27th payroll and related CEC, \$2,405,900 provided for replacement items, \$3,991,000 for line items, and \$6,700,600 reappropriation for a total of \$13,400,600.

Agency Request	0.00	(1,125,100)	(12,026,900)	(248,600)	(13,400,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,125,100)</i>	<i>(12,026,900)</i>	<i>(248,600)</i>	<i>(13,400,600)</i>

Base Adjustments

Transfers funding approved for the interpretive coordinator for FY 2017 from the Management Services Program to the Operations Program. Moves 1.00 FTP, \$71,800 in personnel costs and \$9,000 in operating expenditures for a total of \$80,800 in the dedicated Parks and Recreation Fund (park entry and camping fees).

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2018 Base					
Agency Request	150.89	3,268,100	24,786,400	4,876,400	32,930,900
<i>Governor's Recommendation</i>	<i>150.89</i>	<i>3,268,100</i>	<i>24,786,400</i>	<i>4,876,400</i>	<i>32,930,900</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	45,700	143,400	0	189,100
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>32,400</i>	<i>101,400</i>	<i>0</i>	<i>133,800</i>

Replacement Items

Replacement items include \$1,064,000 for site development; \$451,500 for building improvements; \$195,000 for property improvements; \$56,700 for personal computer hardware; \$12,000 for server and storage hardware; \$22,000 for networking hardware; \$998,800 for landscape equipment; \$331,000 for autos and light trucks; \$190,600 for small motorized equipment; and \$84,100 for non-motorized equipment for a total of \$3,405,700.

Agency Request	0.00	0	3,278,200	127,500	3,405,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,278,200</i>	<i>127,500</i>	<i>3,405,700</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$3,300, risk management fees will increase by \$5,400, State Controller fees will decrease by \$3,500, and State Treasurer fees will decrease by \$400, for a net reduction of \$1,800.					
Agency Request	0.00	(1,400)	(400)	0	(1,800)
Governor's Recommendation	0.00	(1,400)	(400)	0	(1,800)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	19,300	76,000	8,500	103,800
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	53,700	168,000	17,700	239,400
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FY 2018 Program Maintenance					
Agency Request	150.89	3,331,700	28,283,600	5,012,400	36,627,700
Governor's Recommendation	150.89	3,352,800	28,333,600	5,021,600	36,708,000

1. Eagle Island Campground

Capital Development

The department requests \$1,100,000 in dedicated Recreational Vehicle (RV) Fund (0250-05) and \$1,100,000 in federal Land and Water Conservation Fund appropriation, as match, to construct a new campground at Eagle Island State Park. This request must also be approved by the RV Advisory Committee. This campground will accommodate both travelers to and through the region, as well as providing close-to-home camping for Treasure Valley residents. This campground was identified in the Eagle Island Master Plan and will increase park-generated revenue by an estimated \$158,000 annually from campsite rentals. Additional revenue will be also be realized through ancillary services and retail sales. The 2015 Idaho Visitor Report, Longwood's/Idaho Tourism, found that travelers on overnight trips to Idaho were much more likely to use a campground than the national average. The report also determined that visiting a national or state park was one of the top activities for travelers. [One-time]

Agency Request	0.00	0	1,100,000	1,100,000	2,200,000
Governor's Recommendation	0.00	0	1,100,000	1,100,000	2,200,000

2. Round Lake Group Use Shelter

Capital Development

The department requests \$160,000 in dedicated Parks and Recreation Fund (0243) appropriation to construct a day use shelter at Round Lake State Park. This shelter will provide opportunities for park visitors to reserve a large shelter for weddings, family reunions, and other gatherings. The park has seen high demand for additional day use shelters and this project will help meet the demand by providing a large shelter to accommodate approximately 75-100 people. IDPR is currently developing a parking area in an underutilized area of the park which will support this shelter. This project will also include a pathway to the restroom and additional parking spaces. This project will increase estimated annual revenue by \$3,450 based on 30 rentals per year at \$115 per rental. Additional entrance fees will also be realized depending on the number of vehicles associated with each rental party. [One-time]

Agency Request	0.00	0	160,000	0	160,000
Governor's Recommendation	0.00	0	160,000	0	160,000

3. Old Mission Backup Generators

Capital Development

The department requests \$35,000 from the dedicated Parks and Recreation Fund (0243) to install two gasoline powered emergency backup generators at Old Mission State Park. These generators will provide emergency backup power to the visitor center security system and the fire suppression system at the Cataldo Mission, Idaho's oldest standing structure. [One-time]

Agency Request	0.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	35,000	0	35,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Lucky Peak Marina Expansion Study			Capital Development		
<p>The department requests \$50,000 from the dedicated Park and Recreation Fund (park entry and passport fees) to conduct a marina expansion study for the Spring Shores Marina at Lucky Peak State Park. The objective of the study is to provide an accurate assessment of the need, demand and cost to appropriately and adequately expand the marina. The park has seen high demand for additional boat slips. This project will allow IDPR to move forward with the expansion in subsequent years with an informed idea of marina user needs and associated costs to meet these needs. The expansion will reflect the needs of potential marina users and will result in an increased customer base and park generated revenue. The current marina configuration generated \$170,000 in revenue in FY 2016. [One-time]</p>					
Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
5. Ponderosa Kokanee Cove Design			Capital Development		
<p>The department requests \$50,000 from the dedicated Park and Recreation Fund (park entry and camping fees) to develop a professional conceptual design for the Kokanee Cove area at Ponderosa State Park. Kokanee Cove is a former Nazarene Church camp on the shore of Payette Lake and this project will design the area to facilitate its revitalization and make it available for public use. The area will be designed for lodging, camping, day use, and associated amenities. Attendance trends at the park show an increase in park visitation and this project will allow IDPR to adequately analyze and develop the area for its best possible use for park visitors. [One-time]</p>					
Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
6. Henry's Lake CXT and Day Use Shelters			Capital Development		
<p>The department requests a \$90,000 appropriation from the dedicated Park and Recreation Fund (park entry and campground fees) to construct six small day use shelters and to install a CXT vault toilet at Henry's Lake State Park. The shelters will improve the visitor experience by providing a place to picnic and a place to seek shelter from the sun and rain. The shelters and CXT will be located near the lake and boat ramp, a high use area. There are currently no shelters in the park and this project will help meet the needs of park visitors. [One-time]</p>					
Agency Request	0.00	0	90,000	0	90,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
7. Harriman Yurt Decks and Furnishings			Capital Development		
<p>The department requests \$50,000 from the Recreational Fuels Capital Improvement Fund (0247) to purchase and install yurt decks and furnishings for three yurts at Harriman State Park. The yurts are being constructed with funding of \$12,000 each, which was approved in previous years. This project will enhance that experience by developing decking and furnishings. Furnishings include a wood burning stove, beds, and cabinetry. Two of the yurts will be located at the Thurmon Creek overlook near Golden Lake and the third will be adjacent to existing yurts near Silver Lake. It is anticipated that three additional yurts will increase revenue by \$32,400 annually. [One-time]</p>					
Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
8. McCroskey Primitive Campground			Capital Development		
<p>The department requests \$250,000 from the dedicated Park and Recreation Expendable Trust Fund (0496) to develop a primitive campground adjacent to Skyline Drive in McCroskey State Park. The source of funding is from timber sales on the park's property. The campground will provide a unique overnight experience overlooking the Palouse River Valley. The project will include extending water service to the area to provide central water, developing and furnishing six pull-in recreational vehicle (RV) sites with picnic tables, living pads and fire rings, installing one CXT vault toilet and constructing two small picnic shelters. The project will also include minor improvements to the road needed to accommodate RV traffic. The development is intended to limit natural resource damage and fire risk by better containing camping to designated sites. IDPR estimates new revenue of \$17,000 annually from campsite rentals. [One-time]</p>					
Agency Request	0.00	0	250,000	0	250,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. Yankee Fork Seasonal Housing Yurt	Capital Development				
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The agency requests \$45,000 from the Parks and Recreation Fund (park entry, passport and camping fees) to purchase and install a yurt for seasonal staff housing at the Bonanza area of Land of the Yankee Fork State Park. Having staff present improves the visitor experience and helps deter vandalism. The yurt will provide housing at the USFS Bonanza/Custer campground for IDPR staff from mid-May through mid-September. Staff housing previously provided was deemed unsuitable for living and, in the summer of 2016, park management had to rent a camp trailer. The yurt will be connected to existing propane and water at the site. Developing permanent housing will eliminate the ongoing expense of renting a trailer. [One-time]

Agency Request	0.00	0	45,000	0	45,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>

10. Trail Maintenance Equipment Operator	Park Operations				
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The department requests a full-time (1.00 FTP) trail maintenance equipment operator at 80% of paygrade I. The request seeks to consolidate two part-time temporary positions into a single full-time position to serve as a trail dozer operator in the summer and a snow groomer operator in the winter. A portion of the salary will be converted from the existing base group position budget. The ongoing request includes the salary differential between the full-time salary estimate and the part-time temporary hours (695 hours), plus variable benefits and the estimated FY 2018 health benefit costs. The position will be split between dedicated funds with approximately 65% from the Recreational Registration Fund (0250) and 35% from the Public Enterprise Fund (0410-01). This position is responsible for operating very specialized trail grooming equipment valued in excess of \$400,000, often in extremely remote terrain with little supervision. Past experience has proven that it is very challenging to recruit and retain capable operators. The cost of continually recruiting and training is estimated to be greater than the incremental ongoing increase being requested. [Ongoing]

Agency Request	1.00	0	27,000	0	27,000
<i>The Governor reduces the request by \$13,100 to account for benefits already included in the base.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>13,900</i>	<i>0</i>	<i>13,900</i>

11. Boating Program Coordinator	Park Operations				
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The department requests funding for a permanent part-time (0.75 FTP) boating program coordinator at 80% of paygrade H. The request seeks to convert a benefited part-time temporary (group) position into a permanent part-time FTP. This position is similar in nature to the benefited temporary (group) positions that were converted in FY 2016. A portion of the salary will be converted from the existing base group position budget. The ongoing request includes the salary differential between the 0.75 FTP salary estimate and the historical part-time temporary hours (175 hours), plus variable benefits and the estimated FY 2018 health benefit costs. The position is 100% funded through Idaho's apportionment of the U.S. Coast Guard's Recreational Boating Safety Grant Program. The conversion to FTP will provide greater transparency on the size of IDPR's workforce and will assist IDPR in properly budgeting for health insurance increases and changes in employee compensation. [Ongoing]

Agency Request	0.75	0	0	16,500	16,500
<i>The Governor reduces the request by \$13,500 to account for benefits already included in the base.</i>					
<i>Governor's Recommendation</i>	<i>0.75</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Park Rangers					Park Operations
<p>The department requests two full-time (2.00 FTP) parks and recreation ranger positions, at 80% of paygrade J, to provide increased capacity for visitor services, resource protection, and facility maintenance at the busiest parks. All of Idaho's state parks have seen a significant increase in visitor use over the past few years due to increasing interest in outdoor recreation and IDPR's commitment to providing exceptional outdoor experiences. Park rangers are a critical component in providing the memorable visitor experience necessary to satisfy the current and future generations of park visitors. The FTPs in this request would be distributed as follows: 1.00 FTP at Farragut State Park; 0.25 FTP at Land of the Yankee Fork State Park to bring a part-time ranger to full-time; 0.25 FTP at Bruneau Dunes State Park to bring a part-time ranger to full-time; and 0.50 FTP at Eagle Island State Park to bring a part-time ranger to full-time. The source of funding is from the dedicated Parks and Recreation Fund (park entry and camping fees). [Ongoing]</p>					
Agency Request	2.00	0	118,000	0	118,000
<p><i>Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.</i></p>					
Governor's Recommendation	2.00	0	117,700	0	117,700
13. Land and Water Conservation Grants					Management Services
<p>The department requests an increase of \$602,900 to the ongoing base federal fund trustee & benefit payments appropriation. The Land and Water Conservation Fund (LWCF) was established by Congress in 1964 and allocates a portion of earnings from offshore oil and gas leases to provide matching grants to state and local governments for the acquisition and development of public outdoor recreation areas and facilities. The LWCF has contributed over \$39 million to Idaho for the development of state parks and local projects in nearly every county. The last reauthorization of the LWCF more than doubled the amount from an average of \$445,000 per year to over \$1 million per year. Although the current reauthorization is set to expire at the end of federal FY 2018, it is anticipated that Congress will pass permanent reauthorization before that date. [Ongoing]</p>					
Agency Request	0.00	0	0	602,900	602,900
Governor's Recommendation	0.00	0	0	602,900	602,900
14. Recreational Vehicle Program Grants					Management Services
<p>The department requests an ongoing increase of \$848,800 in trustee & benefit payments appropriation in the Parks and Recreation Registration Fund (0250). The current base appropriation of \$7,401,200 is typically allocated between four programs: \$2,350,000 for the boat registration grant program; \$1,000,000 for the snowmobile registration grant program; \$400,000 for the motorbike grant program, and \$3,651,200 for the recreational vehicle (RV) grant program. These base allocations are sufficient for boat and snowmobile registration pass-through moneys to Idaho counties, and for the motorbike grant program; however, in fiscal years 2015 and 2016, the amount of cash transfers into the RV Grant Program Fund (0250-05) has exceeded \$5,000,000 each year. An increase to the ongoing base is requested to fully award RV grants up to the annual cash available or up to \$4,500,000. [Ongoing]</p>					
Agency Request	0.00	0	848,800	0	848,800
Governor's Recommendation	0.00	0	848,800	0	848,800
Cybersecurity Insurance					Management Services
<p>Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.</p>					
Agency Request	0.00	5,100	1,500	0	6,600
<p><i>The Governor recommends all funding be ongoing.</i></p>					
Governor's Recommendation	0.00	5,100	1,500	0	6,600
FY 2018 Total					
Agency Request	154.64	3,336,800	31,108,900	6,731,800	41,177,500
Governor's Recommendation	154.64	3,357,900	31,145,500	6,727,500	41,230,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	3.75	100	(287,500)	1,834,000	1,546,600
% Change from Original App	2.5%	0.0%	(0.9%)	37.4%	3.9%
<i>Governor's Recommendation</i>					
Change from Original App	3.75	21,200	(250,900)	1,829,700	1,600,000
% Change from Original App	2.5%	0.6%	(0.8%)	37.4%	4.0%