



IDAHO DEPARTMENT OF PARKS & RECREATION

DEPARTMENT REPORT TO THE SENATE RESOURCES & ENVIRONMENT COMMITTEE

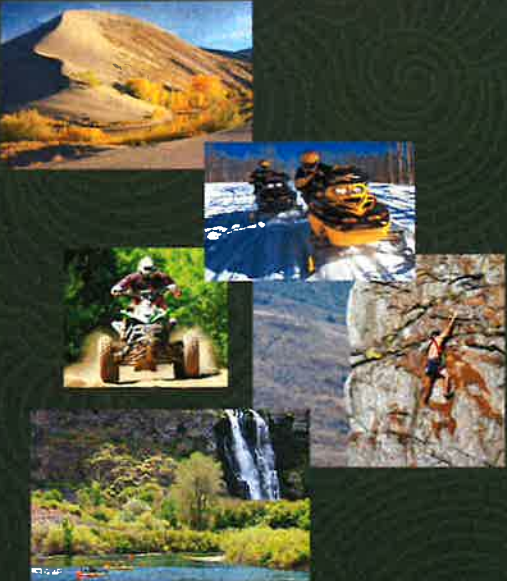
FEBRUARY 22, 2023

SUSAN E. BUXTON, DIRECTOR



Ver. 3, 2.20.23


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OVERVIEW

- **PARKS AND RECREATION OPERATES 30 PARKS AND RECREATIONAL TRAILS ACROSS IDAHO.**
- **MANAGES BOATING, OFF-HIGHWAY VEHICLE (OHV), SNOWMOBILE, AND TRAIL PROGRAMS (19,500 MILES TOTAL; 7,000 MOTORIZED).**

STATUTORY AUTHORITY COMES FROM IDAHO CODE, TITLE 67, CHAPTERS 42, 70 AND 71



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ECONOMIC IMPACT

IDAHO STATE PARKS AND RECREATION
2022 ECONOMIC IMPACT UPDATE

Visitation & Economic Contribution
7.4 million visitors | 2020-2022 (yearly average)
In 2022, ISPR generated \$1.2 billion to Idaho's economy through spending on food, lodging, recreation programs.

More Recreation
More than 10 million Idaho residents use state parks and recreation programs each year, and that number is expected to rise as more people seek outdoor recreation opportunities.

Employment
ISPR operates and maintains more than 3,000 jobs statewide.

The Challenges
Despite record visitation in 2020, 2021 and 2022, the recruitment for every the same number of employees for fiscal 2024 is being tested by the current economic conditions.

- Employees have one shift for just 41,100 visitors.
- For that same shift, the hotel was one for every 26,194.
- The average pay-servers for one for every 45,000 (and this is not only in restaurants).

DID YOU KNOW...
ISPR only receives about 7% of its annual operating budget from the General Fund, everything else is self-funded by various programs like the State Parks, Recreation, and other sources.

- **THE YEARLY ECONOMIC IMPACT OF THE PARKS AND RECREATIONAL PROGRAMS IS \$1.2 BILLION.**
- **VISITORS AND RECREATIONISTS BUY FOOD, FUEL, LODGING, SPORTING GOODS AND SOUVENIRS.**
- **FOR EVERY \$1 OF GENERAL FUND MONEY PUT INTO IDAHO PARKS, THE STATE RECEIVES \$61 IN ECONOMIC ACTIVITY.**

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VISITATION

Students touring Coeur d'Alene's Old Mission

Bear Lake on a busy summer day

- **AVERAGED 7.4 MILLION VISITORS ANNUALLY SINCE 2020.**
- **A 27-PERCENT INCREASE COMPARED TO AVERAGE VISITATION IN PRIOR YEARS (2015-19).**

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REC IS RAD

- **NINE OF 10 IDAHOANS RECREATE REGULARLY OUTDOORS AND BELIEVE OUTDOOR RECREATION IS ECONOMICALLY IMPORTANT.**
- **NINETY-THREE PERCENT SAY THEY WILL RECREATE MORE IN COMING YEAR.**
- **RESPONDENTS SAID UPGRADING/MAINTAINING FACILITIES SHOULD BE IDPR'S HIGHEST PRIORITY.**

IDAHO CODE 67-4219, LEGISLATIVE INTENT; 67-4223(8), COMPREHENSIVE PLAN



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A ranger gives an interpretive presentation at Lake Cascade State Park, a trail ranger out with his dozer, and the boating training coordinator talks to the public

INCREASE STAFFING

- **\$649,600 IN DEDICATED FUNDS FOR 10 NEW POSITIONS TO STABILIZE STAFFING DUE TO INCREASED VISITATION**
- **\$379,200 IN DEDICATED FUNDS FOR TWO TRAIL RANGERS AND EQUIPMENT TO SERVE NORTH AND EAST REGIONS**
- **\$58,600 IN DEDICATED FUNDS TO UPGRADE THREE PART-TIME POSITIONS TO FULL**



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PRIOR YEAR APPROPRIATIONS

- \$3 MILLION TO PAVE THE ASHTON-TETONIA TRAIL, FUNDED BY A U.S. COMMERCE DEPARTMENT GRANT
- \$20 MILLION FROM ARPA/LEADING IDAHO FOR DEFERRED MAINTENANCE AND CAPACITY EXPANSION AT HENRY LAKE, OLD MISSION, HEYBURN, BEAR LAKE AND HELLS GATE



A trestle on the Ashton-Tetonia trail



Mendocino Hall at Idaho City



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IDAHO'S GREAT OUTDOORS INVESTMENT

- \$100 MILLION, ONE-TIME TRANSFER FROM GENERAL FUND TO ADDRESS MAINTENANCE AND EXPAND CAPACITY
- OF THAT, \$10 MILLION FOR IDPR, IDFG AND IDL TO RESPONSIBLY MANAGE AND EXPAND OUTDOOR ACCESS
- PROVIDE MORE CAMPSITES, MARINA UPGRADES, FACILITY RENOVATIONS AND OUTDOOR RECREATION SITES



IDAHO CODE 67-4225, PARK AND RECREATION FUND; 67-4223(2), POWERS OF THE PARK AND RECREATION BOARD



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NEW MAINTENANCE SHOP



Riders enjoying the Trail of the Coeur d'Alenes

- **\$900,000 FOR MAINTENANCE SHOP ON THE TRAIL OF THE COEUR D'ALENES**
 - IS A PARTNERSHIP WITH THE DEPARTMENT OF ENVIRONMENTAL QUALITY AND THE CITY OF KELLOGG.
- **EXISTING FACILITY TO BE REMOVED IN LATE 2024.**
- **NEW SHOP WILL ENHANCE TRAIL MAINTENANCE AND PROVIDE STAFF HOUSING.**



Existing Trail of the Coeur d'Alenes shop

(LBB: NO. 1, P. 4-43)



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PARK OPERATIONS INCREASE



Billingsley Creek Campground at Thousand Springs State Park will welcome its first guests this summer.


- **\$485,000 IN DEDICATED FUNDS TO COVER HIGHER UTILITY, FUEL, TRASH, AND MAINTENANCE COSTS CREATED BY HEAVY VISITATION**
- **A PORTION TO THE NEW BILLINGSLEY CREEK CAMPGROUND AND TO CREATE AN EMERGENCY REPAIR FUND (\$100,000)**



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OFF-HIGHWAY VEHICLE MEDIA CAMPAIGN



The image shows four social media posts. The top-left post is from 'Idaho Department of Parks & Recreation' and features a photo of a muddy trail. The top-right post is from 'Idaho Department of Lands' and features a photo of a red OHV on a trail. The bottom-left post is from 'Idaho Department of Lands' and features a photo of a dirt road. The bottom-right post is from 'Idaho Department of Parks & Recreation' and features a photo of two OHVs parked on a trail.

- **\$100,000 IN DEDICATED FUNDS TO PROMOTE RESPONSIBLE OFF-HIGHWAY VEHICLE (OHV) USE**



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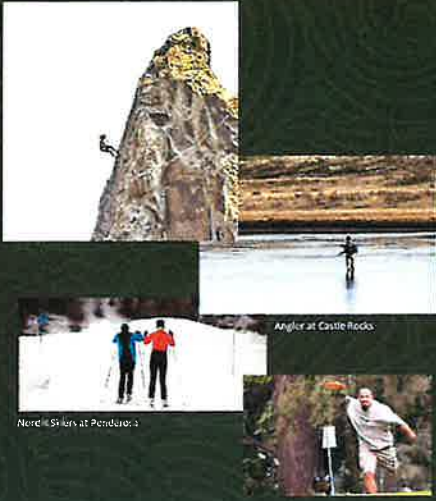
PERFORMANCE MEASURES



- **INCREASE PARTICIPANTS IN REC PROGRAMS**
GOAL: 191,000/ACTUAL: 142,941
- **MAINTAIN 2,000 MILES OF TRAILS**
GOAL: 2,000/ACTUAL: 2,366
- **IMPROVE CUSTOMER SATISFACTION SCORE**
GOAL: 4.11/ACTUAL: 3.83
- **INCREASE PARK REVENUE**
GOAL: 3% INCREASE/ACTUAL: 20% INCREASE IN FYS 2021 AND 2022
- **RAISE OUTSIDE FUNDS**
GOAL \$75,000/ACTUAL: \$17,800
(IDAHO TRAILS SUPPORTER STICKER)




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QUESTIONS?

**PARKS & RECREATION'S PROPOSED
FY2024 BUDGET, PRESENTED TO THE
HOUSE RESOURCES & CONSERVATION
COMMITTEE**



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