

IDAHO DEPARTMENT OF PARKS & RECREATION

PRESENTATION OF PROPOSED FY2024
BUDGET TO THE
JOINT FINANCE-APPROPRIATIONS
COMMITTEE

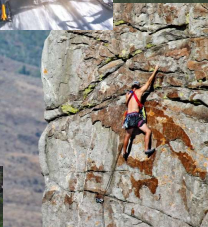
FEBRUARY 1, 2023

SUSAN E. BUXTON, DIRECTOR



Ver. 6, 1.30.23

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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; 5,000 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, DPR contributed **\$1.2 billion** to Idaho's economy through camping, day use, outdoor recreation programs.

More Recreation
Nine of 10 Idahoans say outdoor recreation is important and that they will recreate more going forward. Hiking and camping are the most popular activities, followed by fishing and snow sports.

Employment
IDPR's operations generate more than **3,000 jobs** statewide.

The Challenges
Despite record visitation at parks in 2020, 2021 and 2022, the department has nearly the same number of employees that had in 2008, serving about half as many visitors come.

- Today, we have **one staffer** for every **41,000** visitors.
- Fourteen years ago, the ratio was **one** for every **26,198**.
- The National Park Service has **one** for every **15,000** (and it is critically understaffed)

DID YOU KNOW...
IDPR 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 Passport, camping fees, recreational use stickers, 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

- **IN THE LAST THREE YEARS, VISITATION AVERAGED A RECORD 7.4 MILLION.**
- **A 27-PERCENT INCREASE COMPARED TO AVERAGE VISITATION IN PRIOR YEARS (2015-19).**



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IDAHO PARKS AND RECREATION
SURVEY OF IDAHOANS
2022

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 trestle on the Ashton-Tetonia trail



Hennessey Yurt at Idaho City

PRIOR YEAR APPROPRIATIONS

- **\$3 MILLION TO PAVE THE ASHTON-TETONIA TRAIL, FUNDED BY A U.S. COMMERCE DEPARTMENT GRANT**
- **\$20 MILLION FROM AMERICAN RESCUE PLAN ACT/LEADING IDAHO FOR PARK MAINTENANCE AND EXPANSION**

(LEGISLATIVE BUDGET BOOK, PAGE 4-44)



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PRIOR YEAR APPROPRIATIONS



- 11.58 FTPS FOR ADDITIONAL STAFF
- 2 PERCENT TARGETED RAISES FOR HARD-TO-FILL/KEEP POSITIONS
- \$400,000 FOR INCREASED OPERATING COSTS
- \$300,000 FOR SEASONAL STAFFING

(LBB, P. 4-44)



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PRIOR YEAR APPROPRIATIONS



The Sheridan acquisition and a recent federal purchase open new acreage in Graham Canyon for visitors to City of Rocks NR/Castle Rocks State Park.



Campground location, east of lake and Visitors Center

- \$7.4 MILLION FOR EAGLE ISLAND STATE PARK CAMPGROUND
- \$150,000 FOR VAULT TOILETS AT BEAR LAKE STATE PARK
- \$165,000 TO PURCHASE SHERIDAN PROPERTY AT CASTLE ROCKS STATE PARK
- THANK YOU FOR THESE NEEDED FY2023 APPROPRIATIONS.

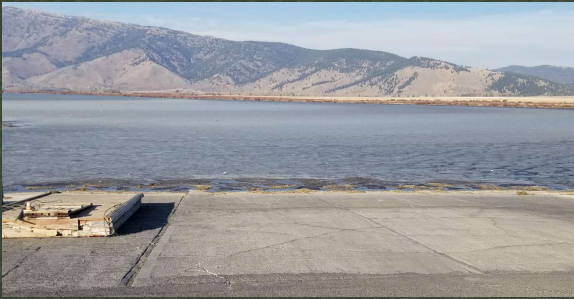
(LBB 4-44)



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FY2023 SUPPLEMENTALS



Crumbling boat ramp at Henrys Lake State Park

- **THE DEPARTMENT HAS TWO SUPPLEMENTAL REQUESTS:**
 - **A NEW MAINTENANCE SHOP ON THE TRAIL OF THE COEUR D'ALENES, A PARTNERSHIP BETWEEN STATE AGENCIES**
 - **GOVERNOR LITTLE'S OUTDOOR RECREATION INITIATIVE TO ADDRESS THE DEPARTMENT'S MAINTENANCE AND EXPANSION NEEDS**

(LBB: 4-44)



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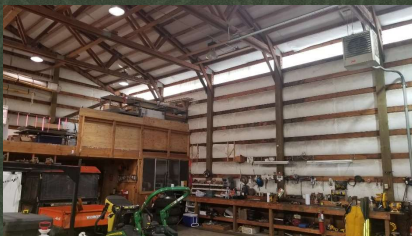
SUPPLEMENTAL



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.**

(LBB: NO. 1, P. 4-44)



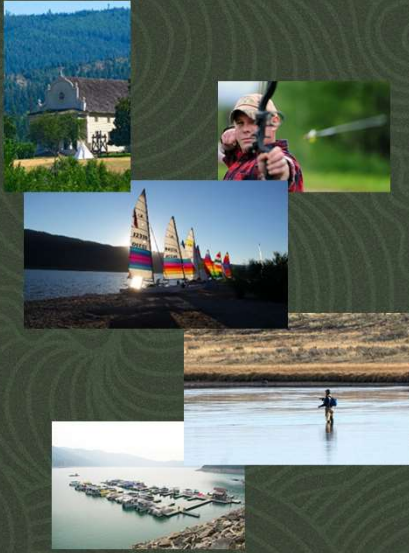
Existing Trail of the Coeur d'Alenes shop



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SUPPLEMENTAL: 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

(LBB, NO. 2, P. 4-44)

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



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REPLACEMENT ITEMS

\$4,968,000 IN DEDICATED FUNDS FOR:



Snowmobile safety class and trail ranger at work with bike and saw

- EQUIPMENT AND VEHICLES, INCLUDING COMPUTERS, RADIOS, AND UTILITY VEHICLES FOR TRAIL MAINTENANCE
- MAINTENANCE ON BUILDINGS, IRRIGATION SYSTEMS, PAVEMENT, AND OTHER ITEMS

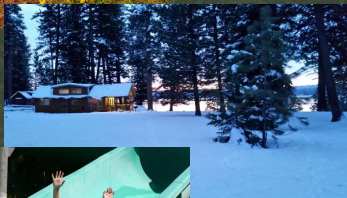
(LBB: P. 4-46)



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FY2024 LINE ITEMS



- EACH REQUEST IS DESIGNED TO ENHANCE OR EXPAND THE SERVICE GIVEN TO THE PUBLIC.



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INCREASE STAFFING



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

- **\$649,600 IN DEDICATED FUNDS FOR 10 NEW POSITIONS TO STABILIZE STAFFING DUE TO INCREASED VISITATION**
(LEGISLATIVE BUDGET BOOK: NO. 1, P. 4-46)
- **\$379,200 IN DEDICATED FUNDS FOR TWO TRAIL RANGERS AND EQUIPMENT TO SERVE NORTH AND EAST REGIONS**
(LBB: NO. 4, P. 4-47)
- **\$58,600 IN DEDICATED FUNDS TO CONVERT THREE PART-TIME POSITIONS TO FULL**
(LBB: NO. 5, P. 4-47)



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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)**

(LBB: No. 2, P. 4-47)



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INCREASE SEASONAL PAY

Department's Workforce Hours



- **\$150,000 IN DEDICATED FUNDS FOR INCREASED WAGES FOR SEASONAL EMPLOYEES**
- **SEASONAL EMPLOYEES PROVIDE ONE-THIRD OF THE DEPARTMENT'S WORKFORCE HOURS**

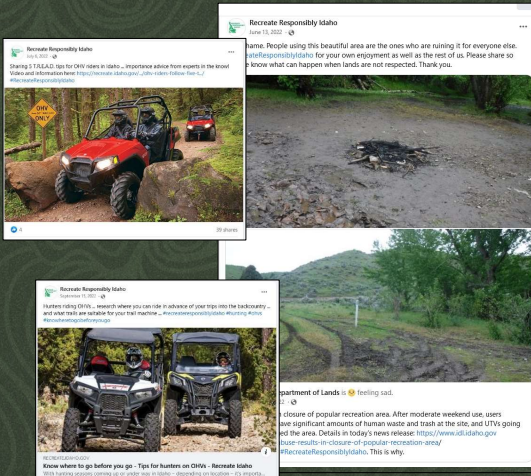
(LBB: No. 3, P. 4-47)



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OFF-HIGHWAY VEHICLE MEDIA CAMPAIGN



- **\$100,000 IN DEDICATED FUNDS TO PROMOTE RESPONSIBLE OFF-HIGHWAY VEHICLE (OHV) USE**
(LBB: NO. 6, P. 4-48)



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MCCROSKEY GROUP SHELTER & FACILITIES



The view from McCroskey at the proposed shelter location

- **\$375,000 IN DEDICATED FUNDS TO BUILD A NEW GROUP SHELTER AT MCCROSKEY STATE PARK**
- **THE PROJECT WOULD INCLUDE PARKING AND A VAULT TOILET.**
(LBB: NO. 8, P. 4-48)



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PRIEST LAKE ENTRANCE



Lionhead unit entrance



- **\$880,000 IN DEDICATED FUNDS FOR A NEW ENTRANCE STATION AT THE LIONHEAD UNIT OF PRIEST LAKE STATE PARK**
- **THE STATION WOULD HANDLE CAMPER CHECK-INS, FEE COLLECTIONS, RETAIL SALES, AND PERMIT PURCHASES.**

(LBB: NO. 9, P. 4-48)



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DEDICATED FUND GRANT AUTHORITY



- **\$2.2 MILLION IN DEDICATED GRANT AUTHORITY TO FUND REC PROGRAMS AND PROJECTS OF LOCAL AGENCIES.**
- **GRANTS SUPPORT SNOWMOBILING, OFF-ROAD RIDING AND BOATING, NON-MOTORIZED TRAILS AND LOCAL GOVERNMENT REC PROJECTS.**

(LBB: NO. 10, P. 4-49)



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MAINTENANCE CREW: EAST REGION



A needed basement repair at Harriman and a leaky foundation at Ponderosa



- **NEARLY \$1.2 MILLION IN DEDICATED FUNDING FOR TWO FULL-TIME EMPLOYEES AND EQUIPMENT TO CREATE A REGIONAL MAINTENANCE CREW BASED IN IDAHO FALLS**

(LBB: NO. 11, P. 4-49)



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LEADING IDAHO



Some extra hearty folks tent camped at Priest Lake State Park last month.

- **\$5 MILLION IN FY2024 AMERICAN RESCUE PLAN ACT/STATE FISCAL RECOVERY FUND FOR CAPITAL & MAINTENANCE FOR MAINTENANCE AND CAPACITY EXPANSION PROJECTS**

(LBB: NO. 51, P. 4-49)



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BUDGET LAW EXEMPTIONS/ ADJUSTMENTS



- **GOVERNOR LITTLE RECOMMENDS AUTHORITY TO CARRY OVER UNENCUMBERED AND UNSPENT FUNDS FOR MAINTENANCE AND EXPANDED CAPACITY FROM FY2023 TO FY2024, NOT TO EXCEED \$100 MILLION.**

(LBB: P. 4-50)



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QUESTIONS?

**PARKS & RECREATION'S PROPOSED
FY2024 BUDGET, PRESENTED TO THE
JOINT FINANCE-APPROPRIATIONS
COMMITTEE**



Nordic Skiers at Ponderosa



Angler at Castle Rocks



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IDAHO STATE PARKS AND RECREATION



2022 ECONOMIC IMPACT UPDATE



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Rural Impact

When visitors come to Idaho's state parks, they buy gas, food, souvenirs, sporting goods, lodging, and much more in Idaho's rural cities and counties, bringing more than \$216 million to Idaho's economy annually. That is a good return on investment considering taxpayers spend about \$3.5 million of the state's General Fund on IDPR.



A **\$126 MILLION backlog** in maintenance and needed capital improvements means visitors may experience:

- Faulty water wells
- Closed restrooms
- Out-of-service bridges, buildings, and facilities

- Number of Parks: **30**
- Number of Acres: **60,000**
- Miles of hiking, biking, multi-use, and motorized trails: **19,500** (about 5,000 motorized)
- Number of Overnight Campsites: **1,976**
- Number of Opportunities for safe, affordable, family fun: **LIMITLESS**

Idahoans want...

- More facilities (day-use shelters, marinas, visitor centers)
- Additional campgrounds
- Access points for boating, fishing, and hunting
- Trail maintenance and expanded trail access

