IDAHO DEPARTMENT OF PARKS AND RECREATION
"To improve the quality of life in Idaho through outdoor recreation and resource stewardship"
Idaho Department Headquarters
5657 Warms Springs Ave.
Boise Idaho
Summit Conference Room

Agenda……1

AGENDA

Monday, August 13th

11:00 **Call to Order**

- **Welcome guests**
- **Additions or deletions to the printed agenda**
- **Introduction Sara Schmidt, President Summit Business Solutions**
- **Brad Little, Lieutenant Governor**

11:15 a.m. **Board Member Orientation Workshop - Sara Schmidt**

Noon **Working Lunch**

5:00 p.m. **Recess**

Dinner on Own

Tuesday, August 14th

7:00 a.m. **Reconvene**
Depart from SpringHill Suites

9:30 a.m. **Tour 1000 Springs State Park**

Noon **Lunch**

1:30 p.m. **Tour Bruneau State Park**

4:00 p.m. **Arrive at hotel**
Recess

6:00 p.m. **Dinner on own**

Wednesday, August 15th

8:00 a.m. **Reconvene meeting**
Welcome Guests
Public Forum

8:15 a.m. **Consent Agenda……2**

- **Special Group Permit: Ritter Island Art Festival**
- **Concessionaire Agreement: Lucky Peak State Park**
- **Grant Advisory Board Member Appointment**
- **Farragut Well #9 Electrical Service Easement**
- **Idaho City Yurts Fee Changes**

8:30 a.m. **Old Business**

- **Passport Update *IO Rick Just/Tammy Kolsky……3**
- **2012 4th Quarter Financial Report *IO Hadley Wagner……4**
- **2014 Budget Review *IO Hadley Wagner……5**

- **Review of Proposed Registration Changes *IO Director Merrill……..6**
- **Proposed Registration Legislation Changes *AI Director Merrill.....7**

10:00 a.m. Break

10:15 a.m. New Business

- **SCORPT Goals and Objectives *AI Rick Just……..……..8**
- **SCORPT Open Project Selection Process *AI Rick Just……..……..……9**

11:45 a.m. Lunch

12:15 p.m. Reports.....10

- **Director (Oral)**
- **Attorney General (Oral)**
- **Deputy Director**
- **Fiscal**
- **Natural Resource**
- **Development**
- **North Region**
  - **Hidden Bay Float Homes**
  - **Farragut Logging**
- **South Region**
- **Recreation Bureau**
- **Reservations**
  - **Activity Site & Facility**
  - **Occupancy**
- **Human Resource**
- **Communication/Marketing**
- **Comprehensive Planning**
- **Board Members (Oral)**

1:15 p.m. Employee Appreciation

1:30 p.m. IDPR Website Demonstration

2:00 p.m. Executive Session Under authority of Idaho Code 67-2345 Sub-section (c) an executive session may be held to discuss acquisition of private lands.

2:30 p.m. Adjourn

Future Board Meeting Dates: November 13-14, 2012

***Consent Agenda CA**	***Information Only IO**	***Action Item AI**

(1) This is the final agenda. Copies of the agenda will be available at the Idaho Department of Parks & Recreation, 5657 Warm Springs Avenue, Boise, Idaho. The agenda can also be found on the Department Website (www.idahoparks.org) If you have questions or would like to arrange auxiliary aids or services for persons with disabilities, please contact the Department Administrator of Management Services at 208-334-4199. Accommodations for auxiliary aids or services must be made no less than five (5) working days in advance of the meeting.

(2) The Consent Agenda addresses routine items the board may approve without discussion. An item may be moved from this agenda area to another at the request of the Board, staff or citizen.

(3) The Action Items address policy and program items the Board may wish to discuss prior to making a formal recommendation or decision. An item may be moved from this agenda area to another at the request of the Board.

(4) The Director's Report provides information only. An item may be moved from this agenda area to another at the request of the Board.

Please Note: Discussion times for agenda items are approximate. The Board reserves the right to move agenda items and adjust time schedule as needed.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 14-15th, 2012
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AGENDA ITEM: **Thousand Springs Group Use Permit (GUP)**
Arts Festival at Ritter Island

ACTION REQUIRED: **Board Approval**

PRESENTER: **Garth Taylor**
South Region Bureau Chief

BACKGROUND INFORMATION

The Southern Idaho Land Trust (SILT) has sponsored the arts and crafts fair for the past 15 years. IDPR has co-hosted the event since acquiring the Ritter Island property, and this partnership has proven to be quite successful. There were approximately 4,000 park visitors that attended this event last year. As part of the Group Use Permit, SILT allows the sale of alcohol during the event; 2012 fees are estimated at 10% of net.

Fees collected:

2011	**$1,500**
2010	**$1,300**
2009	**$1,300**

STAFF RECOMMENDATION:

Staff recommends the Board approve the GUP application for Southern Idaho Land Trust to conduct their annual Arts Festival event at Ritter Island September 29-30, 2012, Saturday and Sunday respectively. Staff will ensure compliance with all permitting requirements (license, insurance, sanitation, etc.).

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AGENDA ITEM: **Lucky Peak State Park Large Concession**
Outdoor Adventures, Inc., Thomas Hidalgo

ACTION REQUIRED: **Board Approval**

PRESENTER: **Garth Taylor**
South Region Bureau Chief

ADMINISTRATOR: **Tamara Humiston**
Deputy Director

PRESENTATION

BACKGROUND INFORMATION:

Thomas J. Hidalgo, dba Outdoor Adventures, Inc., has operated the convenience store, as well as the rental of boating and water recreation convenience items at the Spring Shores Unit of Lucky Peak State Park. The current concession agreement is due to expire December 31, 2012. This concessionaire agreement began with the Department since 2000, and results in a consistently high percentage of gross sales: $14,140 at 15% in 2011. Lucky Peak State Park staff has expressed their overall satisfaction with the concessionaire, his working relationship with the park, and his service to the public. The concessionaire wishes to continue operating at Spring Shores.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve renewal of the concession agreement with Mr. Hidalgo dba Outdoor Adventures, Inc. for the term of three (3) years at 15%: January 1, 2013 through December 31, 2015.

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AGENDA ITEM: **IDPR GRANT PROGRAM ADVISORY COMMITTEE NOMINATIONS**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **KATHY MUIR**

PRESENTATION

BACKGROUND INFORMATION:

The Department has twenty-five (25) citizen advisory committee positions to appoint.

Positions that need to be appointed or reappointed include: two Recreational Vehicle Fund positions, three Waterways Improvement Fund positions, five Off-Road Motor Vehicle Fund positions, six Recreational Trails Program positions, and nine Land and Water Conservation Fund citizen positions.

Following this agenda item is a summary of the candidates and staff recommendations. Also included are the applications from each candidate.

STAFF RECOMMENDATIONS:

Staff recommends that the Board nominate and appoint committee members to the appropriate committees from the applicant list provided.

Advisory Committee Appointments

RV Advisory Committee Recruitment

IDPR needs to fill the Recreational Vehicle positions for Region 3 and Region 5.

Region 3

Phillip Cronk is from Nampa and has been an RV owner over forty years. He is a member of the Kaveman Travelers chapter of the Good Sam's club.

Dennis Hardy is from Nampa and has been an RV owner for over twenty years. He has worked for the Idaho Department of Fish and Game since 1981 and has worked closely with other State and Federal resource management agencies. He has a strong background in construction and has worked with Licensed Engineers throughout his career. He can read and interpret blueprints.

Roger Heinbach is from Caldwell and has been an RV owner for thirty-eight years. He is a member of the Caldwell Ramblers chapter of the Good Sam's club. He is a retired plumber and has had previous knowledge in grounds and building design and maintenance.

Dennis Lawson is from Boise and has been an RV owner for thirty-five years. He has been an active member of the Good Sam's club and has held both local and state offices. In the past, he has worked with RV groups to help with legislation related to RV fees and using those fees to benefit RVers.

Recommendation

IDPR staff recommends appointing Dennis Lawson to the Region 3 Recreational Vehicle Fund position.

Region 5

Jack Olney is from Blackfoot and has previously served on the Recreational Vehicle Advisory Committee. He has been an RV owner for over forty years. He has previously been a State Director and an Assistant Director of the Good Sam's club; and currently serves as a chapter president.

Recommendation

IDPR staff recommends appointing Jack Olney to the Region 5 Recreational Vehicle Fund position.

WIF Advisory Committee Recruitment

IDPR needs to fill the Waterways Improvement Fund positions for Region 1, Region 3 and Region 4.

Region 1

Kathleen Goodwin is from Coeur d'Alene and has been a motorboat owner for ten years. She has been a member of the United States Coast Guard Auxiliary for fifteen years. She is a seasonal Boat Inspector for the Kootenai County Sheriff's Department Marine Division. She has worked with IDPR to find suitable locations for Life Jacket Loaner Stations as well as keeping the kiosks stocked with PFDs.

Recommendation
IDPR staff recommends appointing Kathleen Goodwin to the Region 1 Waterways Improvement Fund position.

Region 3
William Monti is from Emmett and currently serves on the WIF committee. He has served one term and is eligible for reappointment. He has been a motorboat owner for ten years and goes boating thirty to forty times per year.

Aaron Soggs is from Boise and has been a motorboat owner for two years. He has a Bachelors of Science in Recreation and worked for four years as a park ranger. He is the newly appointed Manager of Ada County Parks and Waterways He routinely interacts with the Waterways Advisory Board for Ada County and the Army Corps of Engineers at Lucky Peak.

Recommendation
IDPR staff recommends reappointing William Monti to the Region 3 Waterways Improvement Fund position.

Region 4
Jim Olson is from Twin Falls and currently serves on the WIF committee. He has served one term and is eligible for reappointment. He has been a boater, fisherman, and water skier for over sixty years. He served on the Twin Falls Parks and Recreation Board for eleven years.

Recommendation
IDPR staff recommends reappointing Jim Olson to the Region 4 Waterways Improvement Fund position.

ORMV Advisory Committee Recruitment
IDPR needs to refill the Off-Road Motor Vehicle Fund positions for Regions 1&2 representing Motorbike/ATV, Regions 1&2 representing Snowmobile, Regions 3&4 representing Non-Motorized, Regions 5&6 representing Snowmobile, and Regions 5&6 representing Non-Motorized.

Regions 1&2 Motorbike/ATV
Patrick Gunter is from Sagle and currently serves on the ORMV committee representing Motorbike/ATV interests. He has served one term and is eligible for reappointment. He has been a Motorbike/ATV owner for forty-five years.

Recommendation
IDPR staff recommends reappointing Patrick Gunter to the Regions 1&2 Motorbike/ATV position of the Off-Road Motor Vehicle Fund.

Regions 1&2 Snowmobile
Al Beauchene is from Hayden and has been a Snowmobile owner for over thirty years. He is a member of the Idaho State Snowmobile Association and has held offices with his local chapter. He is also a member of the Coeur d'Alene Snowmobile Club, Kootenai County Groomer Board, and North Idaho ATV.

Michael Howzen is from Elk City and has been a Snowmobile owner for sixteen years. He was the Snowmobile trail groomer coordinator for Area 25B for eight years and is an active member of the Dust Devils ATV Club.

Richard Morrison is from Benewah County and has been a Snowmobile owner for over forty years. He is a member of the Blue Ribbon Coalition, the Idaho State Snowmobile Association St. Joe Snow Riders chapter, Friends of McCroskey State Park, and the Latah County Area 29 Groomer Board. He has logged thousands of miles both riding and grooming.

Recommendation
IDPR staff recommends appointing Michael Howzen to the Regions 1&2 Snowmobile position of the Off-Road Motor Vehicle Fund.

Regions 3&4 Non-Motorized
Phil Ryan is from Emmett and has thirty-five years experience riding horse and OHV. He is a member of the Back Country Horsemen of Idaho, the Idaho Horse Council, the Idaho Sportsman Caucus Advisory Council, and the Owyhee Initiative Board. He works each summer clearing trails in the National Forests.

Mark Weaver is from Kuna and currently serves on the ORMV committee representing Non-Motorized interests. He has served one term and is eligible for reappointment. He is a member of the Treasure Valley Trail Machine Association. He spends almost every weekend outdoors in southeastern Idaho bicycling, hiking, motorcycling, cross-country skiing, and camping. He is familiar with the specific areas of most of the grant application projects in the southern portion of Idaho.

Recommendation
IDPR staff recommends reappointing Mark Weaver to the Regions 3&4 Non-Motorized position of the Off-Road Motor Vehicle Fund.

Regions 5&6 Snowmobile
Barry Phillips is from Island Park and has been a Snowmobile owner for over thirty years. He has worked for the BLM, U.S. Forest Service, and currently works part time for Idaho Fish and Game at Henry's Lake. He is also the outgoing vice president of the local Snowmobile club, a past member of the Board of Directors for the Island Park Sportsman Association, and presently serves on the Island Park Planning and Zoning Commission.

Warren Wilde is from Preston and has been a Snowmobile owner for over fifty years He is currently a member of the Franklin County Snowmobile Advisory Committee, Chairman of the Tri-County Snowmobile Grooming Committee, a member of the Idaho State Snowmobile Association, and a Franklin County Sheriff's Office Deputy for Off-Road Vehicles and Snowmobile enforcement.

Recommendation
IDPR staff recommends appointing Warren Wilde to the Regions 5&6 Snowmobile position of the Off-Road Motor Vehicle Fund.

Regions 5&6 Non-Motorized
Donna Whitham is from Idaho Falls and is currently a member of the Idaho Alpine Club, American Hiking Society, American Alpine Club, Idaho Master Naturalists, and Teton Valley Trails and Pathways. She is an avid outdoors woman and year round participant in non-motorized trails activities.

Recommendation
IDPR staff recommends appointing Donna Whitham to the Regions 5&6 Non-Motorized position of the Off-Road Motor Vehicle Fund.

RTP Advisory Committee Recruitment
IDPR needs to fill the Recreational Trails Program positions for the Hiking, Motorbike, Cross-Country Skiing, Snowmobile, Disabled, and Water Trails interests.

Hiking
Natalie Bartley is from Boise and was previously on the RTP committee. She was a certified kayak, canoe, and sailing instructor and taught kayaking in Idaho for over twenty years. She is also an avid hiker with a "Where to Hike" guidebook to her credit. She currently is a certified Nordic ski instructor and avid Nordic skier with snowshoe experience.

Ray Corbin is from Marsing and has thirty-five years of outdoor experience through his work with the U.S. Forest Service. He has a Forestry Degree and while living in Utah, was a board member of the Ogden Valley Pathways.

Alan Crockett is from Idaho Falls and participates in hiking and mountain biking. He is currently a member of the Eastern Idaho Resource Advisory Committee and the Snake River Mountain Bike Club. He is the Trails Maintenance Coordinator for the Idaho Alpine Club and maintains many trails on U.S. Forest Service and State lands in the Kelly Canyon area. He has visited and mapped most trails in Idaho State parks for Leo Hennessey at IDPR and the U.S. Forest Service.

Douglas Hansen is from Cambridge and is an avid trail user. He is the owner of YRU Contracting Inc, which has built or maintained more than 800 miles of trail in sixteen states. He is a member of the Professional Trailbuilders Association.

Tara Hinderliter is from Caldwell and is an avid hiker, who has hiked trails on Mt. Borah, Bruneau Sand Dunes, and high desert areas. She also has experience in kayaking. She is a member of the Arbor Day Foundation.

Traci Jennings is from Boise and is a long time trail hiker. She is very familiar with many of the issues facing hikers and mountain bikers using Idaho trails. She has been a volunteer guide with the National Park Service, USDA Forest Service, BLM, U.S. Fish and Wildlife Service, and currently Bruneau Dunes State Park.

Recommendation
IDPR staff recommends appointing Alan Crockett to the Hiking position of the Recreational Trails Program Fund.

Motorbike
Douglas Hansen is from Cambridge and is an avid trail user. He is the owner of YRU Contracting Inc, which has built or maintained more than 800 miles of trail in sixteen states. He is a member of the Professional Trailbuilders Association.

Ron Loman is from Middleton and is an avid dirt bike and trail rider. He is a member of the Blue Ribbon Coalition, Treasure Valley Trail Machine Association, and Full Throttle Fellowship Christian Motorcross and Dirt Bikers. He has knowledge of local riding areas and trail systems. During the past year, he has been involved with and volunteered for IDPR and the BLM with improvements at Little Gem Cycle Park.

James Willis is from Orofino and has forty-five years experience riding, building, and maintaining trails. He is a member of the American Motorcyclist Association and president of Public Lands Access Year-Round (PLAY).

Albert Youngwerth is from Boise and has owned and operated motorcycles for thirty-nine years. He rides off-road motorcycles, ATV's, and Snowmobiles as well as participating in hiking and mountain biking.

Recommendation
IDPR staff recommends appointing James Willis to the Motorbike position of the Recreational Trails Program Fund.

Cross-Country Skiing
Natalie Bartley is from Boise and was previously on the RTP committee. She was a certified kayak, canoe, and sailing instructor and taught kayaking in Idaho for over twenty years. She is also an avid hiker with a "Where to Hike" guidebook to her credit. She currently is a certified Nordic ski instructor and avid Nordic skier with snowshoe experience.

Ray Corbin is from Marsing and has thirty-five years of outdoor experience through his work with the U.S. Forest Service. He has a Forestry Degree and while living in Utah, was a board member of the Ogden Valley Pathways.

Donna Whitham is from Idaho Falls and currently serves on the RTP committee representing Cross-Country Skiing interests. She currently is a member of the Idaho Alpine Club, American Hiking Society, American Alpine Club, Idaho Master Naturalists, and Teton Valley Trails and Pathways. She is an avid outdoors woman and year round participant in non-motorized trails activities.

Recommendation
IDPR staff recommends appointing Natalie Bartley to the Cross-Country Skiing position of the Recreational Trails Program Fund.

Snowmobile
Chris Schut is from Twin Falls and currently serves on the RTP committee representing Snowmobile interests. He is a member the Idaho State Snowmobile Association, Fugowee Snowmobile Club, and the Island Park Chamber. He is also a volunteer for the Island Park Chamber's three annual Snowmobile rallies and the Caribou-Targhee National Forest Trails program.

Recommendation
IDPR staff recommends reappointing Chris Schut to the Snowmobile position of the Recreational Trails Program Fund.

Disabled
William Freelove is from Pocatello and long time recreationalist. He was previously a president of the Pocatello Pathfinders and the Idaho State Snowmobile Association.

Brenda Kotewa is from Moscow and has a great deal of experience providing guidance on eco-friendly trails. She has worked with Boise Parks and Recreation, serving opportunities for people with a variety of disabilities, particularly in the areas of trails and recreation such as bicycling, walking, jogging, and using wheelchairs.

Recommendation
IDPR staff recommends appointing William Freelove to the Disabled interests position of the Recreational Trails Program.

Water Trails
Natalie Bartley is from Boise and was previously on the RTP committee. She was a certified kayak, canoe, and sailing instructor and taught kayaking in Idaho for over twenty years. She is also an avid hiker with a "Where to Hike" guidebook to her credit. She currently is a certified Nordic ski instructor and avid Nordic skier with snowshoe experience.

Nancy Corege is from Hayden and is an outdoor enthusiast with an adequate knowledge of the inland Northwest waterways. She is a founding member of the Coeur d'Alene Canoe and Kayak Club and very interested in preserving, protecting, creating, and maintaining access to all lakes, rivers, and streams in Idaho.

Tara Hinderliter is from Caldwell and is an avid hiker, who has hiked trails on Mt. Borah, Bruneau Sand Dunes, and high desert areas. She also has experience in kayaking. She is a member of the Arbor Day Foundation.

Recommendation
IDPR staff recommends appointing Nancy Corege to the Water Trails position of the Recreational Trails Program.

LWCF Advisory Committee Recruitment
IDPR needs to fill the Land and Water Conservation Fund positions for the State and Federal (3 positions), Community of 5,000 or More, Community of 5,000 or Less, Elderly, Disabled, Minority, and Park Board interests.

State and Federal
Joyce Dunning is from Boise and currently serves on the LWCF committee representing State and Federal interests. She has worked in natural resource management for nearly twenty years. She works for the Army Corps of Engineers and is currently the Operations Manager at Lucky Peak Lake and previously served as the Park Manager. She was also a Park Ranger at Dworshak Lake in north central Idaho.

Sharon Hubler is from Caldwell and is the former Executive Director for the Idaho Foundation for Parks and Lands. She has advocated for the Land and Water Conservation Fund for many years as a member of the National Recreation and Parks Association. She has served as secretary of the National Society of Park Resources and currently serves as the Secretary/Treasurer for the Foundation for Ada/Canyon Trail Systems Inc. (FACTS).

Glenn Shewmaker is from Kimberly and currently serves on the LWCF committee representing State and Federal interests. He served on the IDPR board of directors for nineteen years and is a member of the Society for Range Management.

Recommendation
IDPR staff recommends reappointing Joyce Dunning and Glenn Shewmaker and appointing Sharon Hubler to the three State and Federal positions of the Land and Water Conservation Fund.

Community of 5,000 or More
Doug Eastwood is from Post Falls and currently serves on the LWCF committee representing Community of 5,000 or More interests. He has been employed by the City of Coeur d'Alene for thirty-three years and has managed numerous grant awards from local, state, federal, and private entities. He is very familiar with the needs of the communities throughout the state and has been involved with the Idaho Recreation and Parks Association for nearly two decades, of which he is currently president.

Recommendation
IDPR staff recommends reappointing Doug Eastwood to the Community of 5,000 or More position of the Land and Water Conservation Fund.

Community of 5,000 or Less
Carol Coyle is from McCall and has worked as the City of McCall's Grant Coordinator for the past eleven years. She has experience in city park project planning and has gone through the LWCF grant process for the City of McCall.

Recommendation
IDPR staff recommends appointing Carol Coyle to the Community of 5,000 or Less position of the Land and Water Conservation Fund.

Elderly
Lynn Moss is from Lewiston and currently serves on the LWCF committee representing Elderly interests. He was employed by the City of Lewiston Parks and Recreation Department for thirty-two years and has gone through the LWCF grant process for the City of Lewiston. He is a member of the River Access For Tomorrow, the Snow Drifters Snowmobile Club, the Idaho Parks and Recreation Association, and the National Recreation and Park Association.

Recommendation
IDPR staff recommends reappointing Lynn Moss to the Elderly interests position of the Land and Water Conservation Fund.

Disabled
Morgan Stage is from Eagle and has previously served on the RTP committee representing Disabled interests. He participates in a variety of outdoor recreational activities, seeks out and uses walking trails, camps at developed and undeveloped sites, and has done extensive back-road traveling throughout the state. He is a member of the Nature Conservancy and the National Wildlife Federation.

Recommendation
IDPR recommends appointing Morgan Stage to the Disabled interests position of the Land and Water Conservation Fund.

Minority
Bob Batista is from Eagle and currently serves on the LWCF committee representing Minority interests. He has been the Director for Ada County Parks and Waterways for four and a half years. He is a member of the Ridge to Rivers.

Recommendation
IDPR staff recommends reappointing Bob Batista to the Minority interests position of the Land and Water Conservation Fund.

Park Board

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 13-15th, 2012
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AGENDA ITEM: **Reduce Idaho City Area Backcountry Yurt Summer Fees**

ACTION REQUIRED: **Board Approval**

PRESENTER: **Tammy Kolsky, Reservation Program Manager**

PRESENTATION

BACKGROUND INFORMATION: The current summer and winter backcountry fees are $90 per night for weekends (Friday-Sunday) and $75 for weekdays. Over the 16 year history of the Idaho City backcountry yurt program, summer use has been very low compared to winter use. This is likely due to reasons such as numerous nearby cabin rental opportunities and the lack of water and shade. Over the last two years staff had experimented with lowering summer fees to increase summer use of the yurts. Summer use has increased dramatically and income has skyrocketed. Because it is not ethical to have a permanent summer sale, staff would like to make a permanent summer fee reduction as follows: $65 per night on weekends and $55 per night on weekdays from May 1st to November 1st each year

STAFF RECOMMENDATIONS: That the Idaho Park and Recreation Board approve the new summer Idaho City backcountry yurt fee reduction. The new fee would be $65 per night on weekends and $55 per night on weekdays from May 1st to November 1st each year.

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

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AGENDA ITEM: **Passport Program Update**

ACTION REQUIRED: **Information Only**

PRESENTER: **Tammy Kolsky/Rick Just**

PRESENTATION

BACKGROUND INFORMATION: The Passport Program will let Idaho residents purchase an Idaho State Parks Passport at the time they register their vehicle. The passport will allow that vehicle to enter state parks for a period of one year or two years, concurrent with valid registration.

The program was originally slated to begin January 1, 2013. Working with our very cooperative sister agency, the Idaho Transportation Department, we will be able to offer the passports beginning in October. This will give Idahoans booking campsites for the coming summer the opportunity to purchase passports before making their reservations. The new passport offers a $5 per night discount on camping in 2013. The earlier start date also assures that motorhome owners, who register each year in December, will be able to get in sync with the new program.

STAFF RECOMMENDATIONS: Information only.

Idaho Department of Parks & Recreation

Fiscal Year 2014

Board budget proposal

Idaho Department Headquarters
Boise, Idaho
QUARTERLY BOARD MEETING
August 13-15, 2012

BUDGET REQUEST

Replacements and Enhancements Items

Fund Summary

Fund	FTP	PC	OE	CO	T&B	Total
0001	0.00	0	0	1,859,300	0	1,859,300
0125	0.00	0	0	10,200	0	10,200
0243	0.00	205,000	0	1,077,000	0	1,282,000
0247	0.00	0	0	0	0	0
0247.01	0.00	0	43,400	1,247,200	0	1,290,600
0247.03	0.00	0	0	773,800	0	773,800
0247.04	0.00	0	0	150,000	0	150,000
0247.06	0.00	0	0	0	0	0
0250.02	0.50	9,800	1,500	0	0	11,300
0250.03	0.00	0	0	0	0	0
0250.04	0.00	0	0	60,000	0	60,000
0250.05	0.00	0	0	0	0	0
0348	0.00	0	0	5,000	0	5,000
0349	0.00	0	0	0	0	0
0410.01	0.50	9,800	1,500	315,000	0	326,300
0496.01	0.00	0	0	66,000	0	66,000
0496.02	0.00	0	0	20,000	0	20,000
0496.05	0.00	0	0	88,000	0	88,000
	1.00	224,600	46,400	5,671,500	0	5,942,500

AGY Rank	D U No.	Description	Fund Cat.	Fund	FTP	Personnel Costs	Operating Expend.	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	**Seasonal Salaries** Additional Appropriation for seasonal salaries used to provide customer service and park maintenance.	D	0243		205,000				205,000 - -
		Totals			0.00	205,000	-	-	-	205,000
2	12.02	**Non-Motorized Trail Position for Idaho City Yurt Program.** This is a request to upgrade the current temporary yurt manager position to a full-time benefited position. An additional $19,600 in personnel is necessary to make the change in classification. Yurts occupancy has increased by 175% in the last 18 months and expected 15% increase in the next fiscal year. A substantial increase in workload has followed.	D	0250.02 0410.01	0.50 0.50	9,800 9,800	1,500 1,500			11,300 11,300 - -
		Totals			1.00	19,600	3,000	-	-	22,600
3	12.03	**Gem Electric Vehicles - 4 Parks** Electric vehicles provide an efficient means of transportation for park personnel within the park while protecting the environment.	D	0247.01				60,000		60,000 - - -
		Totals			-	-	-	60,000	-	60,000

4	12.04	**OHV Shop in Eastern Idaho** To provide storage area for storing and maintaining OHV equipment and tools. Currently storage area is shared with IDFG (we pay rent to IDFG). IDFG has expressed interest in utilizing the entire space for their own equipment.	D	0247.03 0250.04	-			30,000 30,000		30,000 30,000 - -
		Totals			-	-	-	60,000	-	60,000
5	12.06	**Castle Rock Group Shelter** Construct group shelter. Includes picnic tables and vault toilet on site. This is part of the marketing plan and will generate additional revenue.	D	0243	-			80,000		80,000 - - -
		Totals			-	-	-	80,000.00	-	80,000.00
6	12.07	**Ashton Tetonia Restroom Facilities** Provide safety and health by installing 2 vault CXT type restrooms. Locate CXT at Bitch Creek and north of Fall Creek. No restrooms currently exist on the trail.	D	0243	-			50,000		50,000 - - -
		Totals			-	-	-	50,000.00	-	50,000.00
7	12.08	**Trail of the Coeur d' Alene Volunteer site.** Install 2 volunteer sites at TOC shop area to serve both parks, complete with laundry facilities and restroom addition to TOC shop. Currently there is no running water or restroom facilities at the TOC shop. This will assist with volunteer recruitment.	D	0496.05	-			66,000		66,000 - - -
		Totals			-	-	-	66,000.00	-	66,000.00
8	12.09	**Stand Up Paddle Boards (4 Boards)** Idaho continues to draw more paddlers each year. The Boating Program is growing its paddle sports course offerings and adding the paddleboards allows the Program to reach out to a larger portion of our user base.	F	0348	-			5,000		5,000 - - -
		Totals			-	-	-	5,000.00	-	5,000.00
9	12.10	**Ponderosa Kokanne Cove Design for Group Camp** Conceptual plan for this group camp to include new road to site, review of structures, remodeled restroom, cabins parking lot, RV parking lot with utilities and erosion control/landscaping.	G	0001	-			50,000		50,000 - - -
		Totals			-	-	-	50,000.00	-	50,000.00

10	12.11	**Eagle Island Sewer System** Other Funding - Fund 0348 LWC Grant $400,000 for a total of $800,000.	G	0001	-			400,000		400,000 - - -
		Totals			-	-	-	400,000.00	-	400,000.00
		B-7 Capital Items (pages 7-9) See One-Time Operating Expenditures and Capital Outlay Summary.	G	0001				1,409,300		1,409,300
			D	0125				10,200		10,200
			D	0243				947,000		947,000
			D	0247.01			43,400	1,187,200		1,230,600
			D	0247.03				743,800		743,800
			D	0247.04				150,000		150,000
			D	0250.03				-		-
			D	0250.04				30,000		30,000
			D	0250.05						-
			F	0348				-		-
			D	0349				-		-
			D	0410.01				315,000		315,000
			D	0496.01				66,000		66,000
			D	0496.02				20,000		20,000
			D	0496.05				22,000		22,000
		Totals			-	-	43,400	4,900,500	-	4,943,900

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 13-15, 2012
Idaho Department Headquarters – Summit Conference Room
5657 Warm Springs Ave.
Boise, Idaho

AGENDA ITEM: **FY2014 Budget Proposal**

ACTION REQUIRED: **Information Only**

PRESENTER: **Hadley Wagner**

PRESENTATION

Budget Request Tab

The FY 2014 budget request focuses on replacing equipment and 10 agency enhancements. The request located under the Budget Request tab have been reviewed and ranked by staff. If the Board approves this request, the information will be incorporated into the budget document. The final budget submitted to DFM and LBO will include the Board recommendation and other standard statewide decision units.

The FY2014 budget request represents a small portion of the agency's need. The existing dedicated cash balances will not support the entire need. The items presented reflect the department's mission critical needs to maintain what we have and begin to replace the staffing needs lost in prior years.

Requested funding sources and items are based on FY2012 actual year end results.

The challenges the department faces in developing the 2014 budget request are:

1. Projecting Idaho State Park Passport revenue for half of FY2013 and a full year for FY2014. These projections are used to determine estimated cash balances to support the budget request.
2. Addressing staffing and equipment needs to maintain our existing parks.
3. Managing existing and future cash balances to address current staffing and equipment needs while banking sufficient funds to support shifting expenditures off of the RV funds beginning in FY2016.

Fund Trends Tab

Information behind this tab shows the cash balances by funds based on FY2012 actual year end results and projected year end results for FY2013 thru FY2014.

When reviewing these graphs, please keep in mind cash balances reflect increases and decreases. These increases and decreases include everything that hit the fund in FY2012 regardless of which year the expenditure was appropriated in (i.e. prior year encumbrances and prior year adjustment).

Permanent Building Fund Capital (PBFC) Request Tab

Information under this tab represents projects requested through the Permanent Building Fund. IDPR is requesting two projects for FY 2014:

1. Lake Walcott Administrative Support Building
2. Reroof historic Cataldo Mission

STAFF RECOMMENDATIONS: Information Only

ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY — FY 2014 Request

AGENCY: Department of Parks and Recreation — Page ___ of ___ Pages

Original Submission __X__ or Revision No. ____

Rank	Pm	DU		Fund	Sub-object Cat	Item/Description of Use/Options	Mileage	Date Acquired	Quantity in Stock	Quantity Desired	Unit Cost	Total Cost
1	01	10.34	R	0243	6420	Replace Desktop computers 7-10 years old		2002-2005	183	50	1,300	65,000
2	01	10.34	R	0243	6420	Replace Laptop computers 7-9 years old		2003-2005	54	28	1,900	53,200
3	01	10.33	R	0243	6630	HQ Motor Pool - Taurus R415 - Replace with Mid-Size Sedan	112,043	2002	3	1	18,800	18,800
4	02	10.31	R	0247.03	6610	Oversnow Groomers 75% 0247.03 OHV $765,000 / 25% 0348 RTP Snowmobile Pgm $191,300		2004	40	3	191,250	573,800
5	02	10.31	R	0247.03	6610	Snowmobile Drags Snowmobile Pgm		2004	40	4	20,000	80,000
6	02	10.31	R	0250.04	6650	Off-Highway Motorbikes Motorized Pgm		2011	28	4	7,500	30,000
7	02	10.31	R	0247.03	6610	SWECO Trail Cat Motorized Pgm		2010	5	1	90,000	90,000
8	02	10.33	R	0247.01	6630	Cascade - 3/4 T 4x4 compact PU Dodge R344	180,000	1994	1	1	24,600	24,600
9	02	10.33	R	0247.01	6630	TOC - Replace Suzuki Mini Truck	63,319	1996	1	1	23,700	23,700
10	02	10.33	R	0247.01	6630	Harriman - Chev PU 1500 R315	126,020	1999	1	1	23,700	23,700
11	02	10.31	R	0247.01	6650	Heyburn - Replace Yamaha 4x4 ATV CPIS #229114	4,342	1996	1	1	8,300	8,300
12	02	10.33	R	0247.01	6630	Thousand Springs - Replace 3/4 T Chevy PU R110	157,132	1988	1	1	24,600	24,600
13	02	10.33	R	0247.01	6630	Winchester - Replace R188 Dodge 1/2 T PU	116,834	1996	1	1	23,700	23,700
14	02	10.33	R	0247.01	6630	Bear Lake - Ford 3/4 T 4x4 R287	126,534	2002	1	1	24,600	24,600
15	02	10.31	R	0247.01	6620	Dworshak - Replace 1 T Ford Dump Truck R31	50,000	1991	1	1	40,000	40,000
16	02	10.33	R	0247.01	6630	COR - Chevy 1/2 T PU Chevy	90,685	1998	1	1	23,700	23,700
17	02	10.31	R	0247.01	6620	Farragut - Dodge D600 Dump Truck R239	41,695	1975	1	1	40,000	40,000
18	02	10.33	R	0247.01	6630	SRC - Ford 500 R338	90,000	2006	1	1	23,700	23,700
19	02	10.33	R	0247.01	6630	Heyburn - Replace 1T Chevy 4x4 R51	35,469	1986	1	1	31,600	31,600
20	02	10.33	R	0247.01	6650	Ponderosa - Replace Jeep R187 with 2 UTV Mules - Kawasaki	119,600	1996	1	2	12,500	25,000
21	02	10.31	R	0247.01	6620	Winchester - Tractor Front End Loader with Backhoe	unknown	1974	1	1	50,000	50,000
22	02	10.31	R	0247.01	6650	Ashton-Tetonia - Polaris XLT Indy SKS snowmobile	7,880	1995	1	1	8,000	8,000
23	02	10.31	R	0247.01	6610	Round Lake - John Deere Tractor	unknown	1973	1	1	50,000	50,000
24	02	10.31	R	0247.01	5740	Lucky Peak - Picnic Tables		unknown	150	70	620	43,400
25	02	10.31	R	0247.01	6399	Old Mission - Replace Current Push Doors with auto doors			4	4	2,500	10,000
26	02	10.33	R	0247.01	6630	LOYF - Replace Ford 2T flatbed R255	102,576	1999	1	1	25,000	25,000
27	02	10.31	R	0247.01	6620	Priest Lake - Replace JD-401C Front Loader		1978	1	1	51,000	51,000
28	02	10.31	R	0247.01	6620	Henry's Lake - Dodge 1T Dump R133	182,126	1974	1	1	15,000	15,000
29	02	10.31	R	0247.01	6620	Bruneau - 1T Dump R97	79065	1974	1	1	15,000	15,000
30	02	10.31	R	0247.01	6620	Old Mission - JD401C Front End Loader - replace with small tractor with		1975	1	1	51,000	51,000
32	02	10.33	R	0243	6630	Winchester - Replace GMC 1T PU R68	83,065	1988	1	1	22,000	22,000
33	02	10.31	R	0243	6620	Massacre - Ford 545 Diesel Tractor/Loader	1695 hrs	1984	1	1	37,000	37,000
34	02	10.31	R	0243	6160	Priest Lake - Gravel group camp road - 1000 ft. to group camp		1986	0	1	7,900	7,900
35	02	10.31	R	0243	6650	Three Island - replace 4x4 ATV Kawasaki	3000 hrs	1998	1	1	8,500	8,500
36	02	10.31	R	0243	6399	Old Mission - Resale area display updates			0	1	5,000	5,000
37	02	10.33	R	0243	6630	Bruneau - Chev 1/2 T 2x4 xcab PU R277	100,545	2001	1	1	23,700	23,700
38	02	10.31	R	0243	6399	Round Lake - Retail Space renovation/improvements			0	1	5,000	5,000
39	02	10.33	R	0243	6630	Lucky Peak - R403 Chevy Lumina	100,152	2001	1	1	21,800	21,800
40	02	10.31	R	0243	6650	Ashton - Tetonia 1996 Polaris ATV Magnum 4x4	unknown	1996	1	1	8,500	8,500
41	02	10.31	R	0243	6610	Eagle - Mower* (hours shown are low-meter has not worked	3360 hrs*	2000	1	1	10,000	10,000
42	02	10.33	R	0243	6630	LAYF - Ford 1/2 ton PU - R240 trails	101,134	2000	1	1	23,700	23,700

ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY — FY 2014 Request

AGENCY: Department of Parks and Recreation — Page ___ of ___ Pages

Original Submission __X__ or Revision No. ____

Rank	Pm	DU		Fund	Sub-object Cat	Item/Description of Use/Options	Mileage	Date Acquired	Quantity in Stock	Quantity Desired	Unit Cost	Total Cost
43	02	10.31	R	0243	6610	Harriman - 98" Snowblower for large tractor	11 winters	2001	1	1	9,500	9,500
44	02	10.33	R	0243	6630	Three Island - Replace 1 ton pickup with 3/4ton 4x4 pickup R117	96,116	1998	1	1	24,600	24,600
45	02	10.31	R	0243	6650	Lake Walcott - Kawasaki Mule UTV	3127 hrs	1998	1	1	12,500	12,500
46	02	10.33	R	0243	6630	Bruneau - Replace a 1998 Sonoma 2WD Pickup R198	97,029	1998	1	1	23,700	23,700
47	02	10.31	R	0243	6650	Eagle - Kawasaki Mule	2770 hrs	2004	1	1	8,500	8,500
48	02	10.31	R	0243	6610	Massacre - Snow plow and mounting unit		1994	1	1	5,000	5,000
49	02	10.31	R	0243	6620	Lucky Peak - Ford Tractor with front end loader and backhoe	2775 hrs	1982	1	1	35,000	35,000
50	02	10.33	R	0243	6630	Lake Walcott - Dodge Standard cab R223	122,000	2001	1	1	24,600	24,600
51	02	10.31	R	0243	6650	Bruneau - Replace a 2000 Kawasaki Mule 2510 Vehicle	1896 hrs	2000	1	1	8,500	8,500
53	02	10.31	R	0243	6842	Lake Walcott - Generator 5000 watt		2004	1	1	4,000	4,000
54	02	10.31	R	0243	6650	Bruneau - Replace a 2006 Gem Electric Vehicle/2 Passenger	8,122	2006	1	1	15,000	15,000
59	01	10.31	R	0125	6650	UTV 4X4 with Spray Tank and Arms		unknown	1	1	10,200	10,200
60	03	10.35	R	0001	6398	Farragut Dump Station Snowberry and Whitetail				1	1,300,000	1,300,000
61a	03	10.35	R	0243	6398	Massacre Rocks Septic System (+ RV Grant 0250.05 $100,000)				1	25,000	25,000
61b	03	10.35	R	0410.01	6398	Massacre Rocks Septic System				1	25,000	25,000
62a	03	10.35	R	0243	6398	Heyburn Shelter & Restroom				1	194,500	194,500
62b	03	10.35	R	0410.01	6398	Heyburn Shelter & Restroom				1	200,000	200,000
63	03	10.35	R	0001	6398	Install Water Meters 4 parks				4	10,000	40,000
64	03	10.35	R	0247.01	6099	Henry's Lake Replace Docks (+ WIF Grant 0247.02 $150,000)				1	50,000	50,000
65	03	10.35	R	0496.01	6398	Eagle Island Sewage Sytem Asalysis				1	15,000	15,000
66	03	10.35	R	0410.01	6398	Old Mission Fill Floor Joints				1	15,000	15,000
67	03	10.35	R	0247.01	6198	Lake Cascade Shoreline Erosion Control (+ RV Grant 0250.05 $50,000)				1	20,000	20,000
68a	03	10.35	R	0243	6198	Ponderosa Stabalize Shoreline (+ RV Grant $50,000)				1	20,000	20,000
68b	03	10.35	R	0496.01	6198	Ponderosa Stabalize Shoreline				1	20,000	20,000
69a	03	10.35	R	0243	6198	Winchester Renovate Playground				1	25,000	25,000
69b	03	10.35	R	0410.01	6198	Winchester Renovate Playground				1	25,000	25,000
70	03	10.35	R	0247.01	6398	Henrys Lake Replace Seasonal Housing (+ RV Grant 0250.05 $100,000)				1	100,000	100,000
71	03	10.35	R	0247.01	6198	Dworshak Entrance Improvements (+ RV Grant 0250.05 $360,000)				1	100,000	100,000
72a	03	10.35	R	0247.01	6198	Cascade Boat Launch Erosion Control (+ WIF Grant 0247.02 $300,000)				1	200,000	200,000
72b	03	10.35	R	0247.04	6198	Cascade Boat Launch Erosion Control				1	100,000	100,000
73	03	10.35	R	0243	6161	Hells Gate Bike Path Resurface				1	60,500	60,500
74	03	10.35	R	0410.01	6198	Dworshak Move Host Sites				1	50,000	50,000
75	03	10.35	R	0247.01	6398	Henrys Lake ADA Utility & Shower Bldg (+ RV Grant 0250.05 $90,000)				1	25,000	25,000
76	03	10.35	R	0243	6398	Farragut Repair Shelters & Grounds				1	110,000	110,000
77	03	10.36	R	0247.04	6198	Yankee Fork Parking Lot Maint				1	50,000	50,000
78	03	10.36	R	0496.02	6398	Harriman Jones House Foundation				1	20,000	20,000
79	03	10.36	R	0247.01	6198	Lake Walcott Irrigations Improvements				1	30,000	30,000
80	03	10.36	R	0247.01	6398	Thousand Springs Replace Pressurization System				1	25,000	25,000
81	03	10.36	R	0496.01	6398	Harriman Forman's House Roof Repairs				1	15,000	15,000
82	03	10.36	R	0496.05	6398	TOC Replace Bollards				1	12,000	12,000
83	03	10.36	R	0247.01	6398	Bruneau Dunes Visitor Center Energy Efficiency				1	25,000	25,000

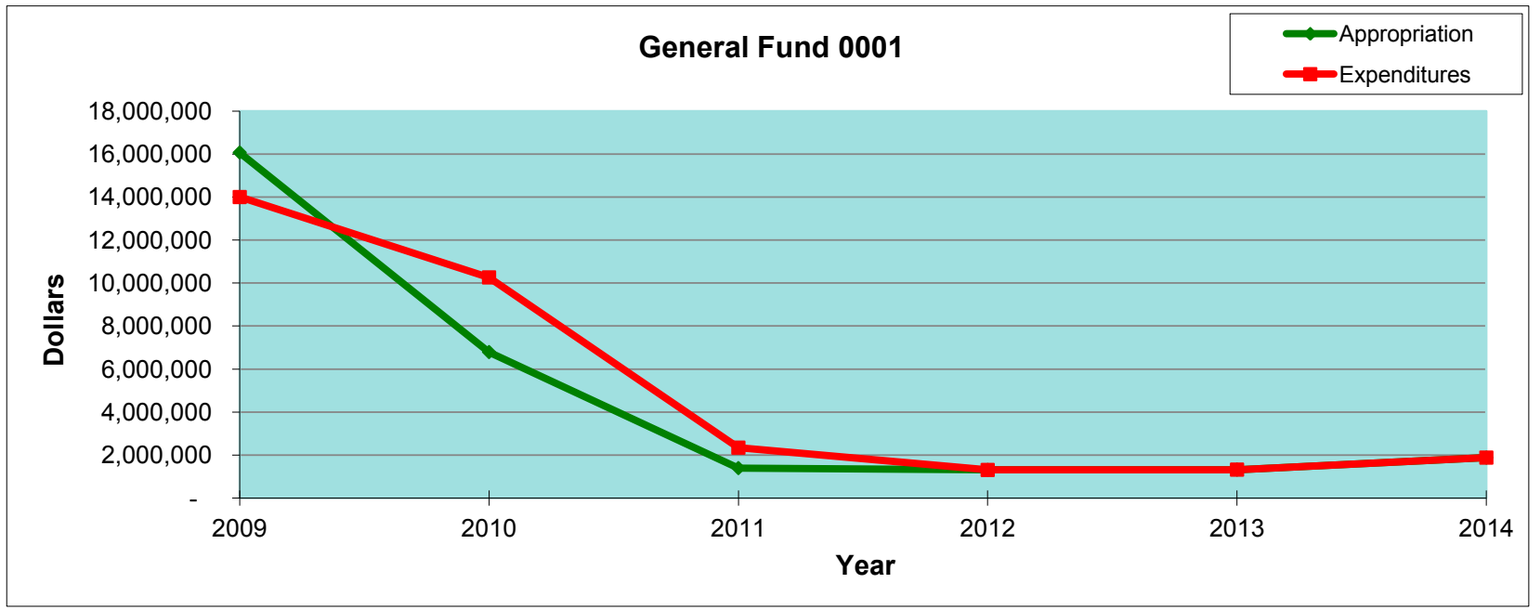
	ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY									FY	2014	Request
	AGENCY:			Department of Parks and Recreation							Page ___ of ___ Pages	
										Original Submission __X__ or Revision No. ____		
				Sub-object				Date	Quantity	Quantity	Unit	Total
Rank	Pm	DU		Fund	Cat	Item/Description of Use/Options	Mileage	Acquired	in Stock	Desired	Cost	Cost
84	03	10.36	R	0243	6161	TOC Fence in Smelterville				1	31,000	31,000
85	03	10.36	R	0001	6398	Old Mission & Parrish House				1	69,300	69,300
86	03	10.37	R	0496.05	6161	Heyburn Trail Reconstruction & Amenities (+ RTP Grant 0348 $47,000)				1	10,000	10,000
87	03	10.37	R	0496.01	6398	Bruneau Dunes Shutter Replacement				1	16,000	16,000
10	02	12.09	A	0348	6640	Stand Up Paddleboards Boating Pgm			0	4	1,250	5,000
3	02	12.03	A	0247.01	6650	Gem Electric vehicle (Round Lake, Dworshak, Henrys Lake, Harriman)			0	4	15,000	60,000
	Grand Total by Program											**5,008,900**

	ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY									FY	2014	Request
	AGENCY:			Department of Parks and Recreation							Page ___ of ___ Pages	
											Original Submission __X__ or Revision No. ____	
				Sub-object				Date	Quantity	Quantity	Unit	Total
Rank	Pm	DU		Fund	Cat	Item/Description of Use/Options	Mileage	Acquired	in Stock	Desired	Cost	Cost
	01					*Management Services*						*147,200*
	02					*Operations*						*1,838,400*
	03					*Capital Development*						*3,023,300*
	Grand Total by Decision Unit											**5,008,900**
		10.31				*Replacement Items - Park Infrastructure Repair & Equipment Replacement*						*1,345,600*
		10.33				*Replacement Items - Vehicles*						*456,800*
		10.34				*Replacement Items - Computer Replacement*						*118,200*
		10.35				*Replacement Items - Health and Safety*						*2,720,000*
		10.36				*Replacement Items - Preventative Maintenance*						*277,300*
		10.37				*Replacement Items - Marketing*						*26,000*
		12.03				*Program Enhancement - Gem Eectric Vehicles*						*60,000*
		12.09				*Program Enhancement - Stand Up Paddle Boards*						*5,000*
	Grand Total by Fund Source											**5,008,900**
				0001		*General*						*1,409,300*
				0125		*Federal Indirect*						*10,200*
				0243		*Parks and Recreation (fees, license admin and vendor fees)*						*947,000*
				0247.01		*Recreational Fuels - Capital Improvement*						*1,290,600*
				0247.03		*Recreational Fuels - Off-road Motor Vehicle*						*743,800*
				0247.04		*Recreational Fuels - Road and Bridge*						*150,000*
				0250.04		*Parks and Recreation Registration - Motorbike and ATV License*						*30,000*
				0348		*Federal Grant*						*5,000*
				0349-00		*Miscellaneous Revenue*						*0*
				0410.01		*Public Recreation (enterprise operations, cabins, matina, retail sales)*						*315,000*
				0496.01		*Park and Land Trust (park donations)*						*66,000*
				0496.02		*Parks and Recreation Expendable Trust - Harriman*						*20,000*
				0496.05		*Super Fund Mitigation with Union Pacific Railroad - Trial of the Coeur d' Alenes*						*22,000*
												0
	Grand Total by Category								**548**	**254**		**5,008,900**
					5740	*Recreational Supplies*			*150*	*70*		*43,400*
					6099	*Property & Improvements - Other*			*0*	*1*		*50,000*
					6160	*Improvments - Road & Highway*			*0*	*1*		*7,900*
					6161	*Improvements - Site other than Buildings*			*0*	*3*		*101,500*
					6198	*Improvements - Other Site Developments*			*0*	*11*		*640,000*
					6398	*Other Property Improvements - 1099 Reportable*			*0*	*21*		*2,231,800*
					6399	*Other Building Improvements*			*4*	*6*		*20,000*
					6420	*Cmpr Processing Unit*			*237*	*78*		*118,200*
					6610	*Landscape Equipment*			*89*	*12*		*818,300*
					6620	*Const & Engineering*			*9*	*9*		*334,000*
					6630	*Auto & Light Trucks*			*20*	*18*		*431,800*
					6640	*Watercraft*			*0*	*4*		*5,000*
					6650	*Small Motorized Equipment*			*38*	*19*		*203,000*
					6842	*Shop & Palnt Equipment - Power Generation*			*1*	*1*		*4,000*

FUND REVENUE & EXPENDITURE HISTORY
GENERAL FUND 0001

This is a General Fund appropriation used to pay personnel costs, operating expenses, and capital outlay for the general operation of the Department.

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated	2014 Request	*Source of data*
Appropriation	16,072,000	6,792,000	1,395,700	1,308,500	1,322,600	1,881,900	***DAFR 8011, Appropriations Bills***
Expenditures	14,000,268	10,262,738	2,345,184	1,308,500	1,322,600	1,881,900	***DAFR 8290***
APPROP % Change	-8.94%	-57.74%	-79.45%	-6.25%	1.08%	42.29%	



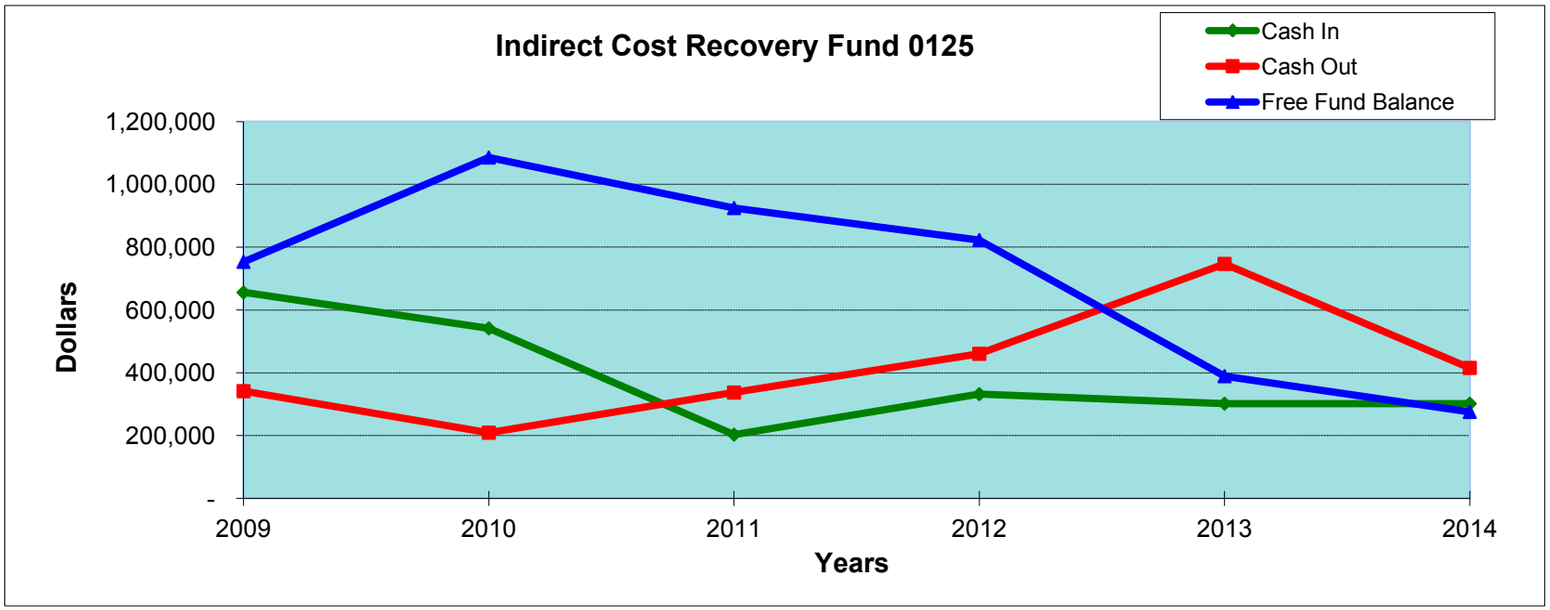
FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND 0125

This fund is used to deposit funds recovered from indirect costs charged Federal agencies for administering Federal grants and programs. The money is used to pay indirect expenses to administer those programs.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	655,800	541,400	203,000	331,900	301,500	301,500
Cash Out	341,500	209,100	337,000	460,500	746,600	415,400
Encumbrances			26,800		-	
Reappropriations					-	
[1]Unspent Appropriation					11,400	-
Free Fund Balance	753,200	1,085,500	924,700	822,900	389,200	275,300

[1] Unspent appropriation based on need to maintain a positive cash balance.



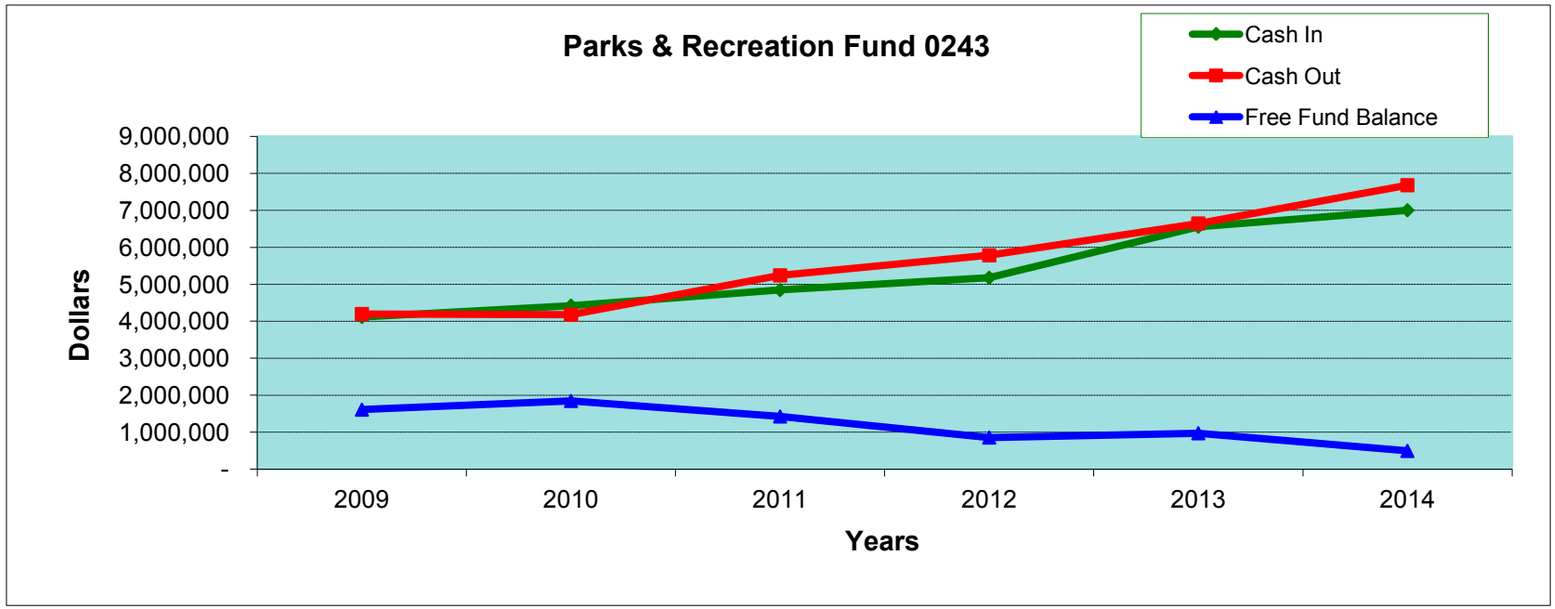
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243

This fund is used for personnel, operating, and capital outlay expenditures for the administration and operation of the Department. Funds are derived from day use fees, campground fees, leases, concessions, and other miscellaneous sources. (IDAHO CODE 67-4225)

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approp.
Cash In	4,116,424	4,423,400	4,844,700	5,179,200	6,559,800	7,003,600
Cash Out	4,195,026	4,176,500	5,241,700	5,783,500	6,645,200	7,681,000
Encumbrances		11,500	34,700		-	
Reappropriations				-	-	
[1]Unspent Appropriation				-	200,000	200,000
Free Fund Balance	1,608,400	1,843,800	1,423,600	854,000	968,600	491,200

[1] Unspent appropriation based on need to maintain a positive cash balance.



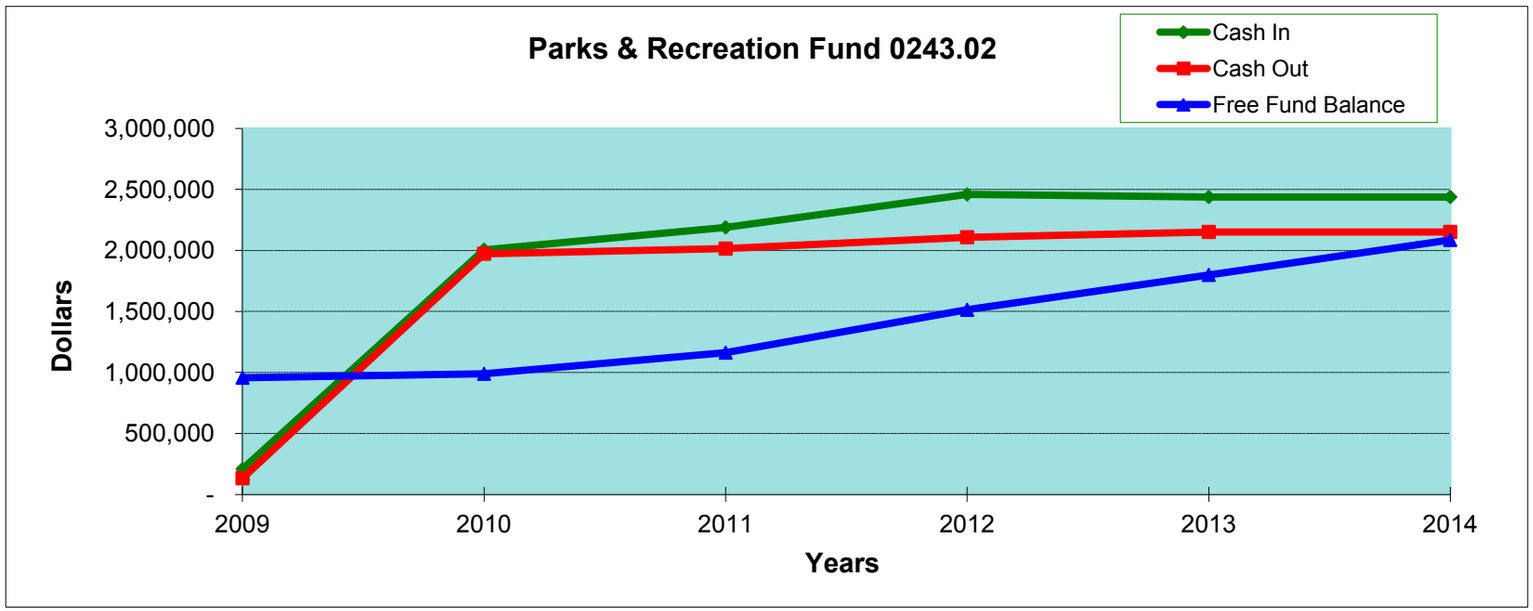
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243.02

Revenue includes vendor fees, the 15% administration fee for processing IDPR Motor Vehicle Entry Fee - Annual Pass sales, the 15% administrative fee for processing boat, snowmobile, Park 'N' Ski stickers and 20% Fee for Invasive Species.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approp.
Cash In	207,862	2,005,200	2,188,400	2,458,700	2,437,600	2,437,600
Cash Out	132,797	1,973,000	2,014,800	2,107,900	2,151,400	2,151,400
Encumbrances					-	
Reappropriations						
[1]Unspent Appropriation						
Free Fund Balance	956,600	988,800	1,162,400	1,513,200	1,799,400	2,085,600

[1] Unspent appropriation based on need to maintain a positive cash balance.



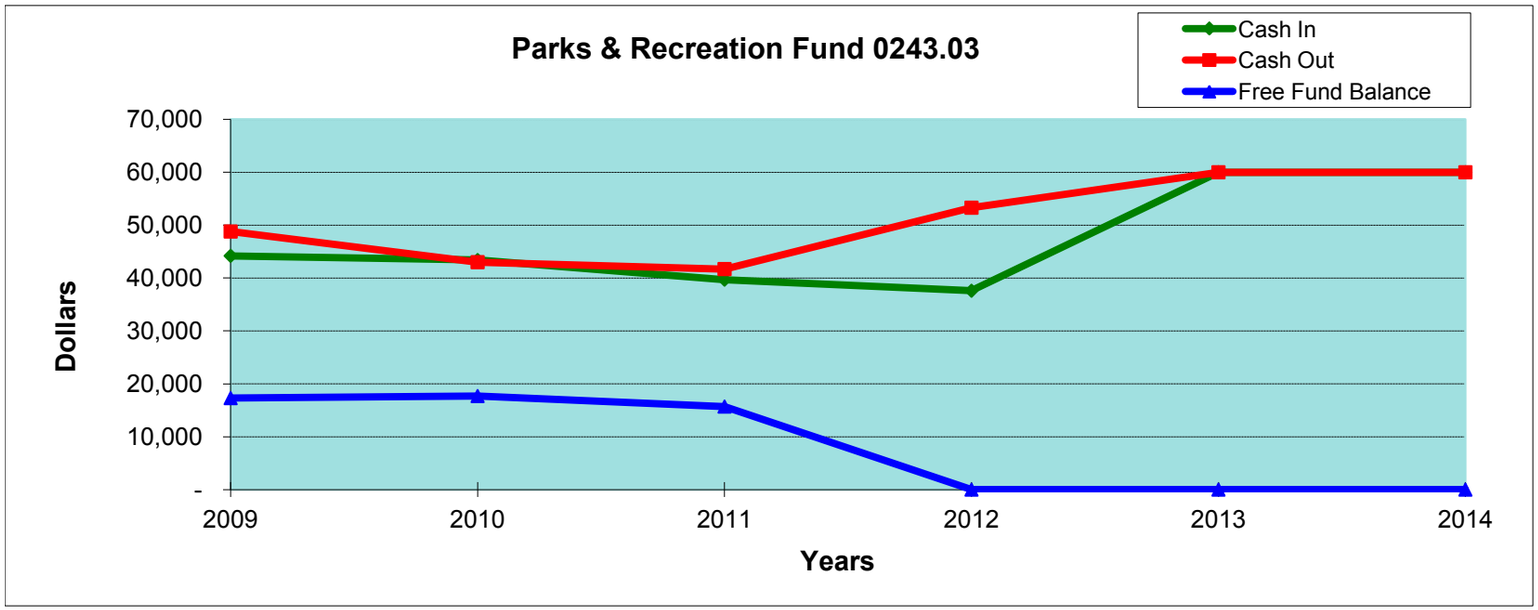
FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUNDS 0243.03

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Sawtooth Society.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	44,200	43,400	39,700	37,600	60,000	60,000
Cash Out	48,800	43,000	41,700	53,300	60,000	60,000
Encumbrances						
Reappropriations						
[1]Unspent Appropriation						
Free Fund Balance	17,300	17,700	15,700	-	-	-

[1] Unspent appropriation based on need to maintain a positive cash balance.



FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUNDS 0243.04

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Non-Motorized Boating Program.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	14,540	13,900	14,400	14,300	14,300	14,300
Cash Out	-	-	-	-	60,000	60,000
Encumbrances						
Reappropriations						
[1]Unspent Appropriation						60,000
Free Fund Balance	47,600	61,500	75,900	90,200	44,500	58,800

[1] Unspent appropriation based on need to maintain a positive cash balance.

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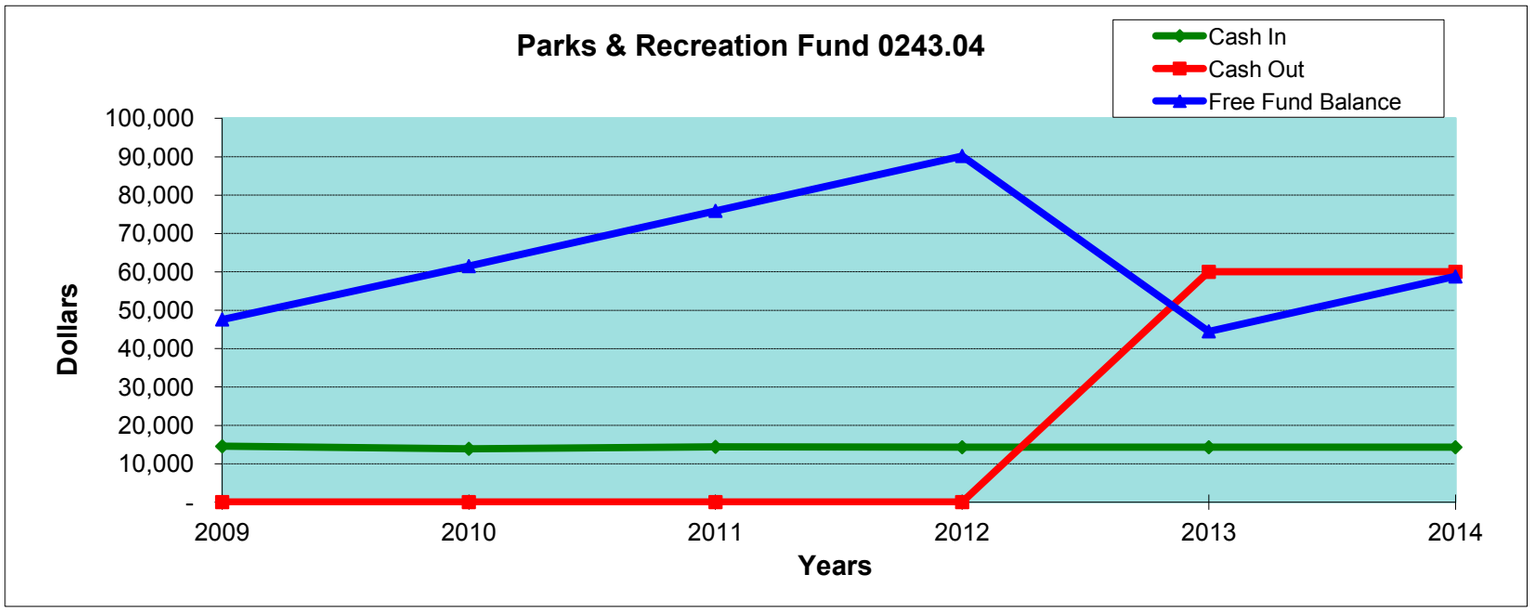

FUND REVENUE & EXPENDITURE HISTORY
MOUNTAIN BIKE LICENSE PLATE FUNDS 0243.05

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Non-Motorized Trails Program.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	-	-	6,700	13,300	13,500	13,500
Cash Out	-	-	-	700	11,700	11,700
Encumbrances						
Reappropriations						
[1]Unspent Appropriation						
Free Fund Balance	-	-	6,700	19,300	21,100	22,900

[1] Unspent appropriation based on need to maintain a positive cash balance.

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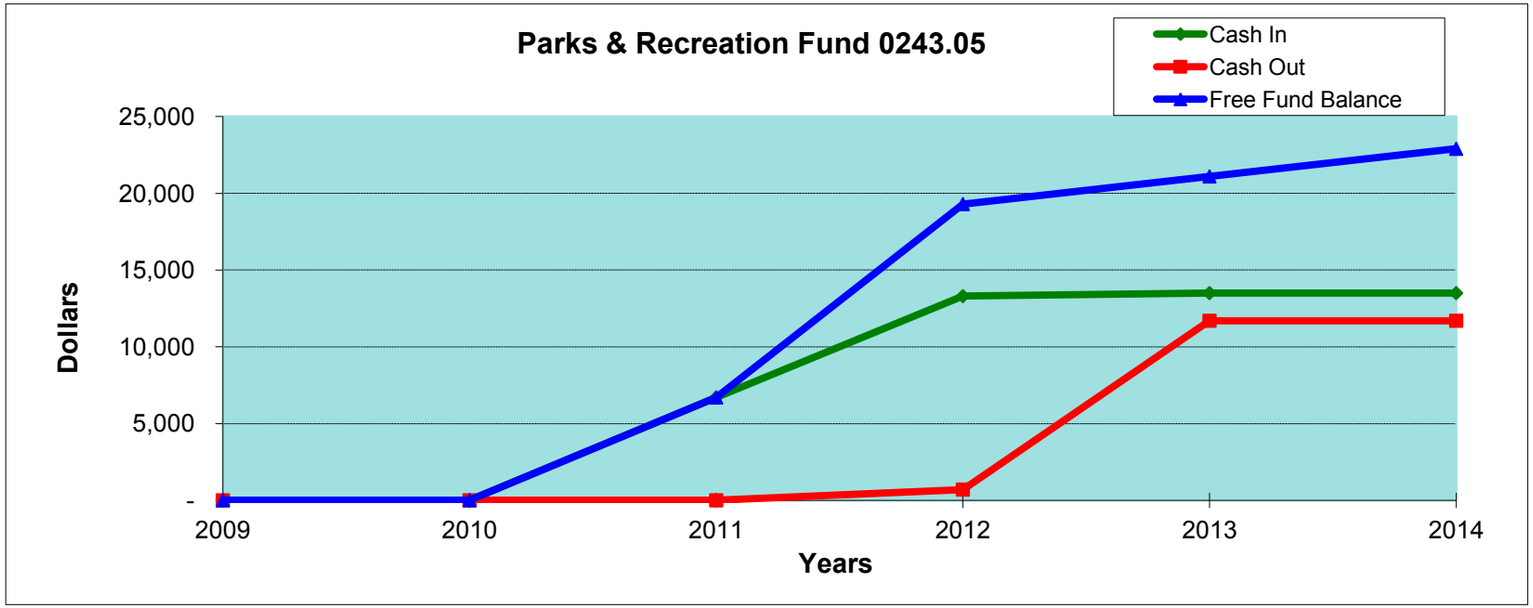


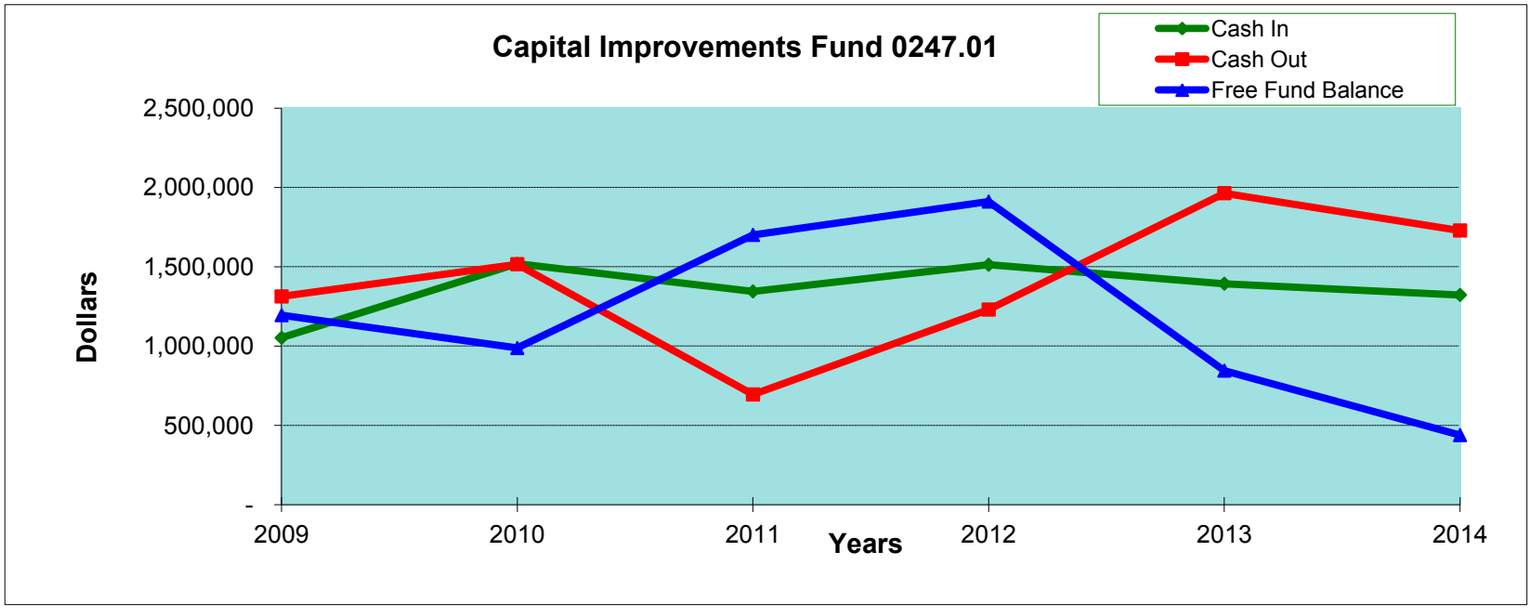
FUND REVENUE & EXPENDITURE HISTORY
CAPITAL IMPROVEMENTS FUND 0247.01

This fund is used to purchase, improve, and equip park and recreation facilities and sites, and for the operation and administration of the agency. The funds are from a percentage of gasoline and/or aircraft engine fuel tax received into fund 0247.02 (see IDAHO CODE, Section 63-2412 (e)) 20% of the monies distributed may be used by the Department to defray administrative costs.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	1,051,800	1,518,500	1,344,300	1,512,600	1,393,100	1,322,100
Cash Out	1,312,600	1,515,900	694,600	1,230,100	1,963,700	1,728,400
Encumbrances		210,000	146,300	218,800	-	
Reappropriations				-	798,700	
[1]Unspent Appropriation				-	84,600	-
Free Fund Balance	1,194,700	987,300	1,700,700	1,910,700	844,800	438,500

[1] Unspent appropriation based on need to maintain a positive cash balance.



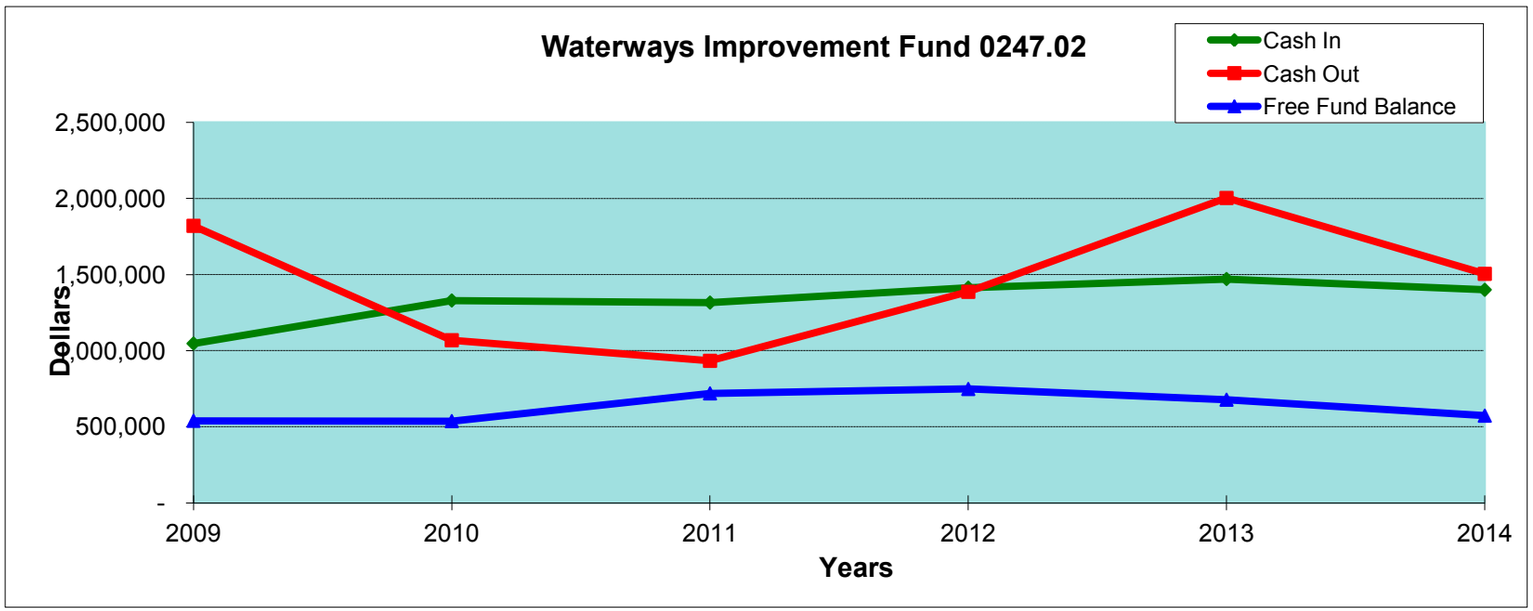
FUND REVENUE & EXPENDITURE HISTORY
WATERWAYS IMPROVEMENT FUND 0247.02

This fund is used to promote safety, improve waterways, create and improve parking areas, improve boat ramps and mooring, mark waterways, search and rescue activities, and to purchase real property. Funds are from a percentage of the gasoline and/or aircraft engine fuel taxes after the required funds receive their fixed portion. (see IDAHO CODE, Section 63-2412(e)) 20% of the monies distributed may be used by the Department to defray administrative costs.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Approp.
Cash In	1,047,000	1,329,900	1,316,100	1,413,700	1,471,000	1,400,000
Cash Out	1,820,300	1,068,600	933,200	1,386,700	2,003,400	1,505,000
Encumbrances		263,300	463,900	462,100		
Reappropriations				-		
[1]Unspent Appropriation						
Free Fund Balance	539,100	537,100	719,400	748,200	677,900	572,900

[1] Unspent appropriation based on need to maintain a positive cash balance.



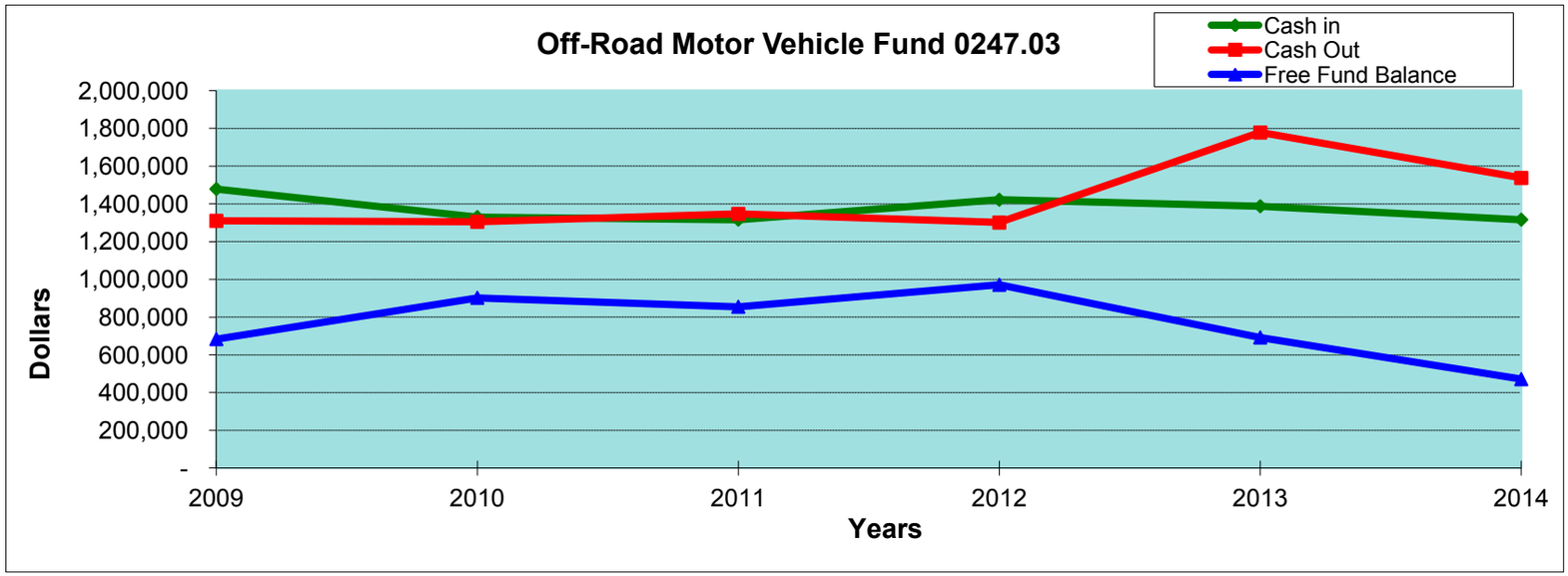
FUND REVENUE & EXPENDITURE HISTORY
OFF-ROAD MOTOR VEHICLE FUND 0247.03

This fund is used to acquire, purchase, improve, repair, maintain, furnish, administer, and equip parks and recreation facilities, and sites. Funds are from a percentage of the gasoline and/or aircraft engine fuel taxes after the required funds receive their fixed portion. (see IDAHO CODE, Section 63-2412(e)) 20% of the monies distributed may be used by the Department to defray administrative costs.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash in	1,478,600	1,329,900	1,316,100	1,421,700	1,387,100	1,316,100
Cash Out	1,309,800	1,304,800	1,346,700	1,300,700	1,777,700	1,537,000
Encumbrances	416,800	222,900	239,900	244,500	-	-
Reappropriations				-	133,100	
[1]Unspent Appropriation					-	
Free Fund Balance	683,200	902,200	854,600	971,000	691,800	470,900

[1] Unspent appropriation based on need to maintain a positive cash balance.



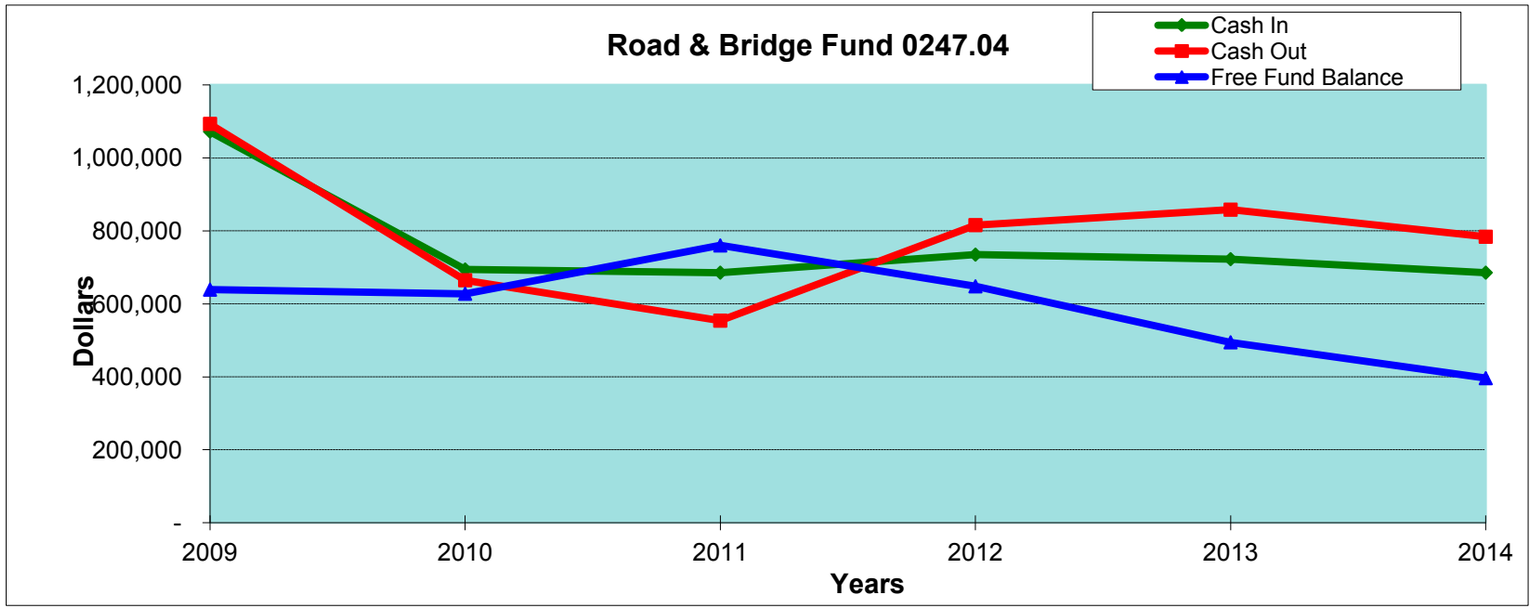
FUND REVENUE & EXPENDITURE HISTORY
ROAD AND BRIDGE FUND 0247.04

This fund is used solely to develop, construct, maintain, and repair roads, bridges, and parking areas within and leading to parks and recreation areas of the State. (see IDAHO CODE 63-2412(e)3) 20% of the monies distributed may be used by the Department to defray administrative costs.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	1,072,300	694,100	685,500	734,900	722,500	685,500
Cash Out	1,093,300	664,700	553,900	815,800	858,100	783,900
Encumbrances	153,200	193,800	193,000	224,200	-	
Reappropriations				-	242,000	
[1]Unspent Appropriation					-	
Free Fund Balance	638,900	627,700	760,100	648,000	494,600	396,200

[1] Unspent appropriation based on need to maintain a positive cash balance.



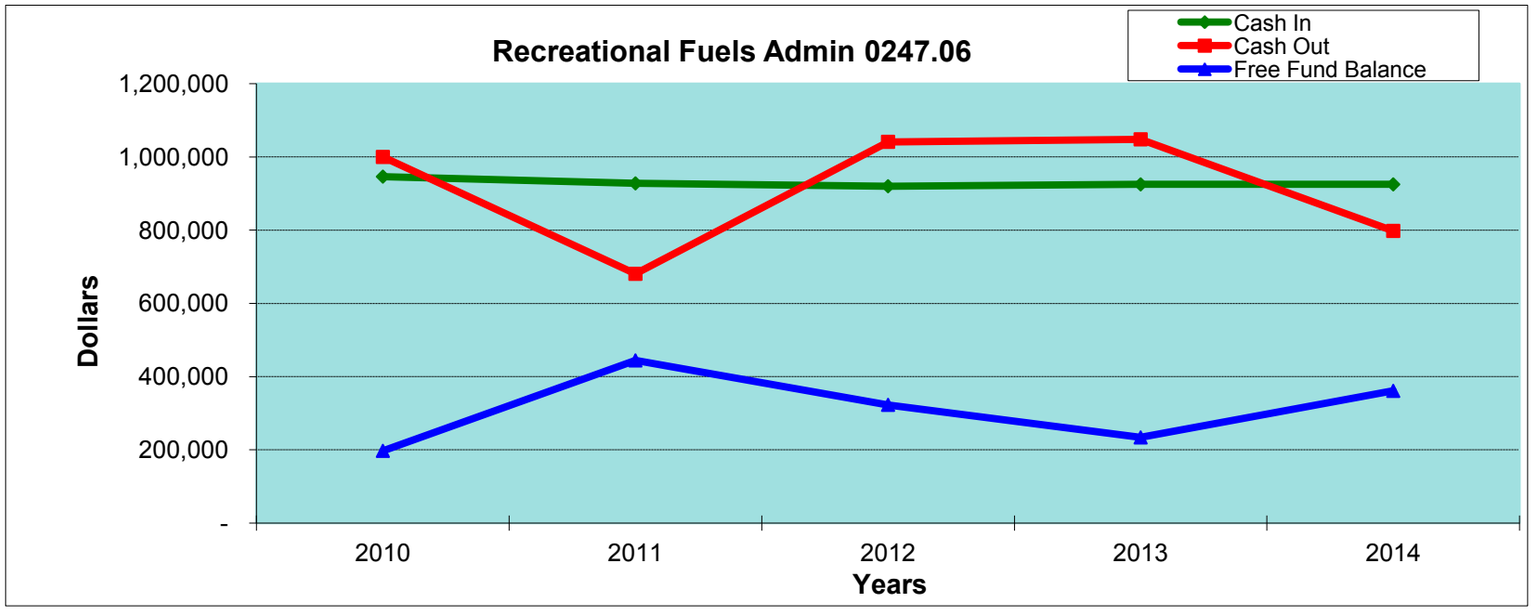
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL FUELS ADMINISTRATION 0247.06

This fund is used to track the 20% administrative costs allowable for Fund 0247.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	753,200	946,200	927,700	919,900	925,000	925,000
Cash Out	762,200	999,900	680,800	1,041,200	1,048,000	797,900
Encumbrances						
Reappropriations					-	
[1]Unspent Appropriation					34,000	
Free Fund Balance	251,100	197,400	444,300	323,000	234,000	361,100

[1] Unspent appropriation based on need to maintain a positive cash balance.



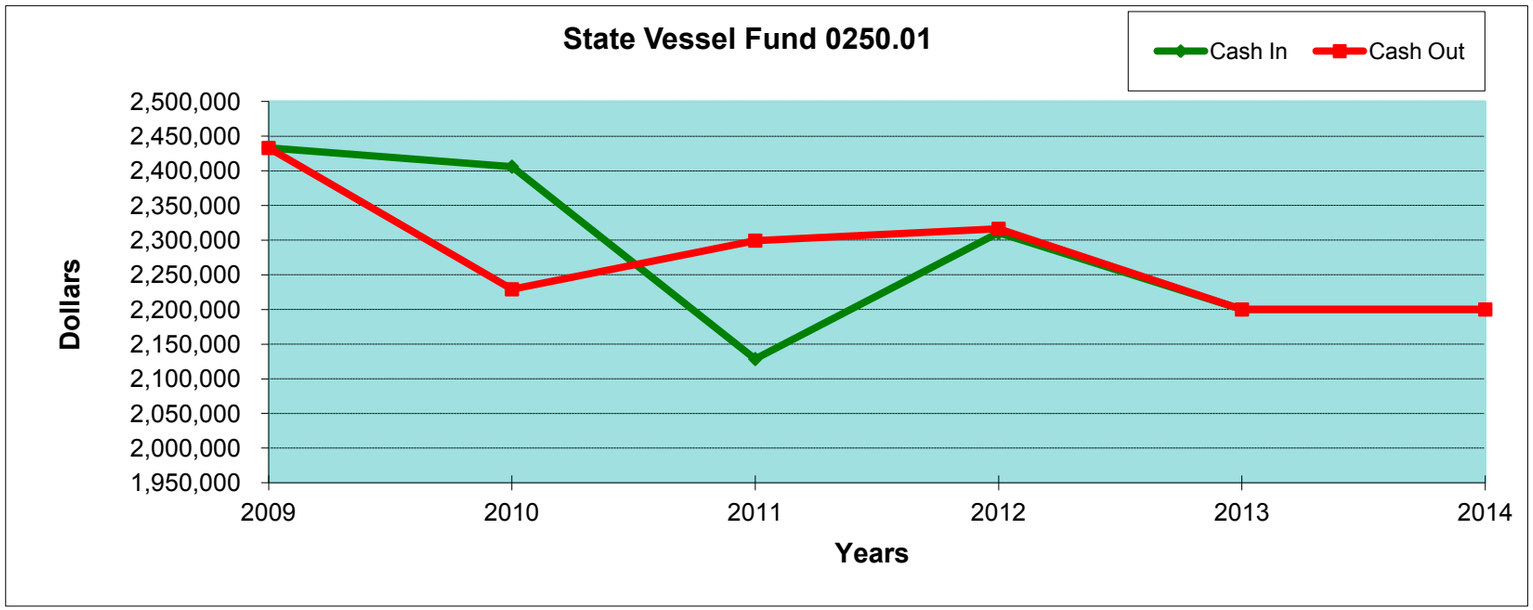
FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND 0250.01

This fund is used for the State and County boating programs. The State uses up to 15% for administration (deposited in Fund 0243.02) and distributes at least 85% to the counties, which they put into their Vessel Fund to pay for program development, boating facilities maintenance, and services. All money receipted into this fund is from the sale of State boat licenses.

Source of Data - Proposed Form B-12

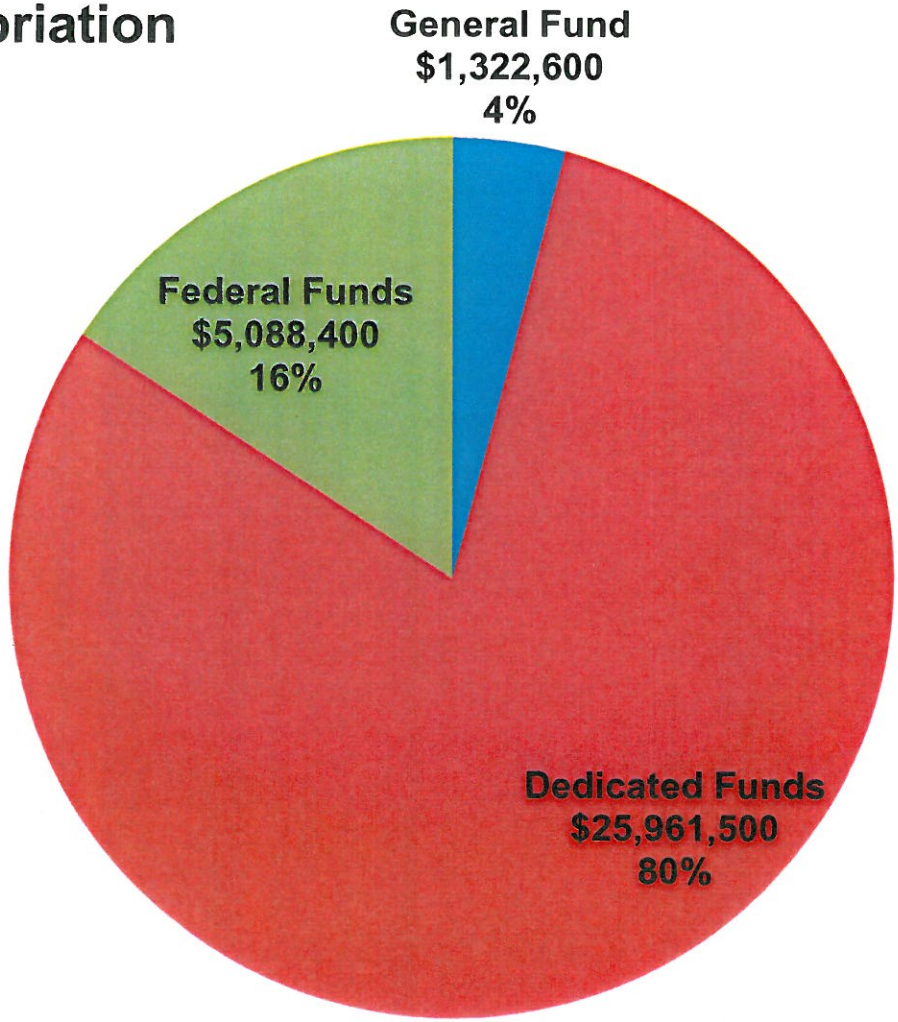
Fiscal Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	2,433,260	2,406,000	2,128,500	2,310,500	2,200,000	2,200,000
Cash Out	2,432,960	2,229,100	2,299,300	2,316,400	2,200,000	2,200,000
Registration Yr	**2009**	**2010**	**2011**	**2012 est.**		
Registrations	92,266	89,957	88,004	88,004	-	
REG % Change	1.50%	-2.57%	-2.22%	0.00%		

Note: Pass through funds to counties. Expenditures equal revenue in the long term.
Prior year Registrations count adjusted to reflect actual counts.



FY 2013 Appropriation

$32,372,500



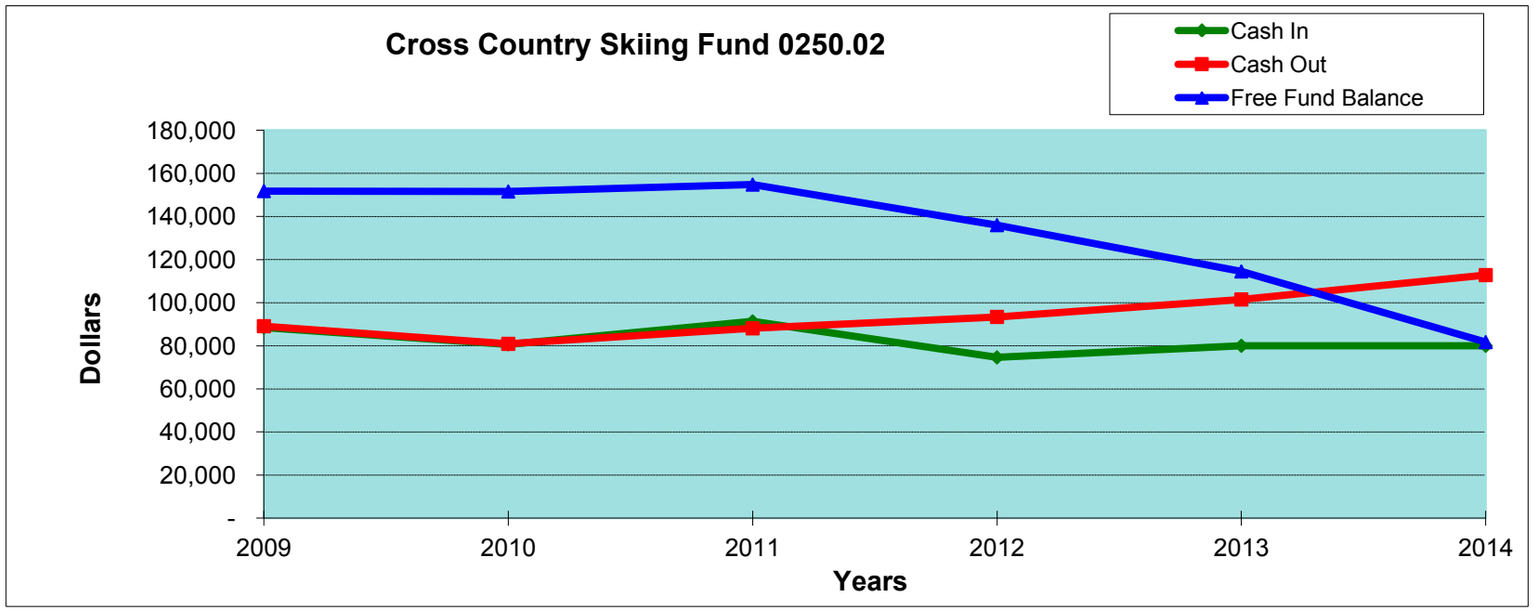
FUND REVENUE & EXPENDITURE HISTORY
CROSS COUNTRY SKIING FUND 0250.02

This fund was established to develop and maintain cross-country ski trails and parking facilities. This activity is funded by winter recreation area parking permits (see IC 67-7117), nordic ski grooming fees at Ponderosa, Harriman and Idaho City revenue.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	88,500	80,700	91,300	74,600	80,000	80,000
Cash Out	89,100	80,900	88,100	93,400	101,500	112,800
Encumbrances					-	
[1]Unspent Appropriation					-	
Free Fund Balance	151,800	151,600	154,800	136,000	114,500	81,700
Registration Yr	**2009**	**2010**	**2011**	**2012 est.**		
[2]Registrations	1,200	2,043	2,521	2,521		
REG % Change	-29.29%	41.26%	18.96%	0.00%		

[1] Unspent appropriation based on need to maintain a positive cash balance.
[2] Includes Annual and Temporary Registration Stickers



FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND 0250.03

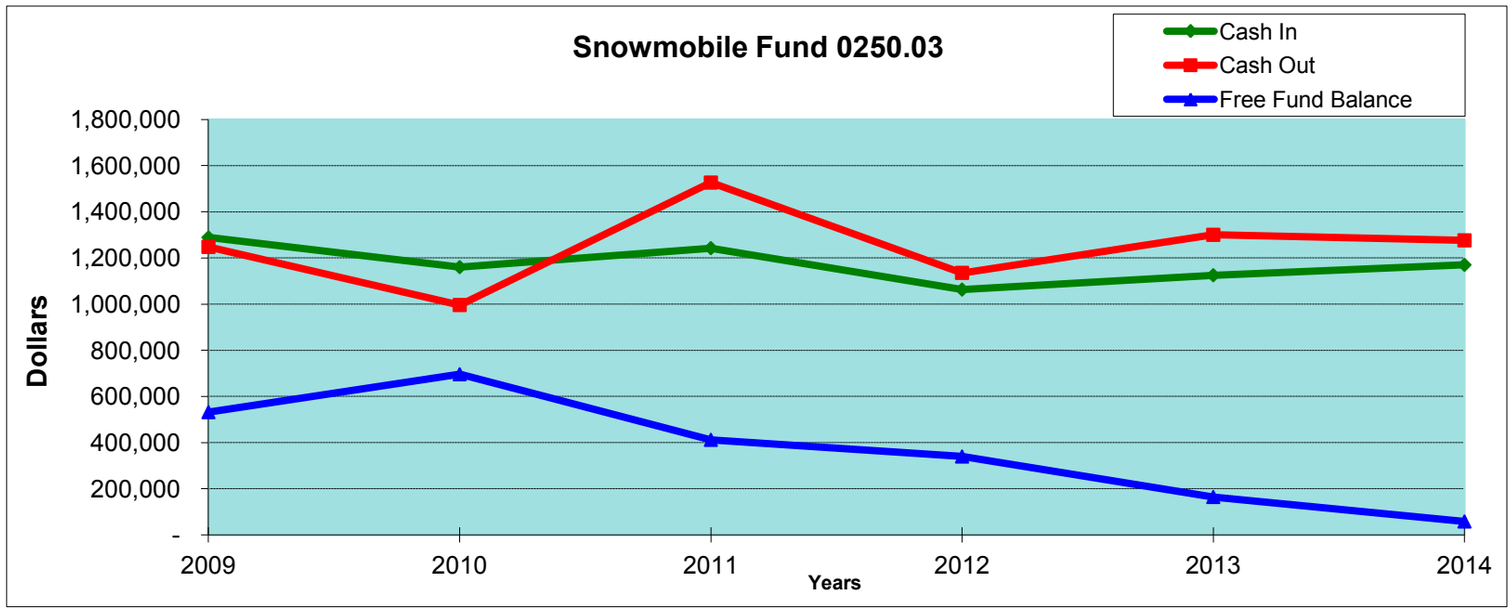
This fund is used to distribute money to the counties to provide services or facilities approved by the Department that will benefit snowmobilers. This includes trail grooming, plowing, and maintaining snowmobile parking areas, facilities, and trail signing. The funds are from snowmobile registration fees. (see IDAHO CODE 67-7106)

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	1,288,700	1,160,200	1,242,600	1,062,900	1,125,000	1,170,000
Cash Out	1,247,900	996,000	1,526,700	1,135,300	1,300,300	1,276,300
Encumbrances					-	
[1]Unspent Appropriation						
Free Fund Balance	531,800	696,000	411,900	339,500	164,200	57,900
Registration Yr	**2009**	**2010**	**2011**	**2012 est.**	**2013 est.**	
Registrations	45,642	42,109	44,660	44,660	-	
REG % Change	-17.70%	-8.39%	5.71%	0.00%		

Prior year Registrations count adjusted to reflect actual counts.

[1] Unspent appropriation based on need to maintain a positive cash balance.



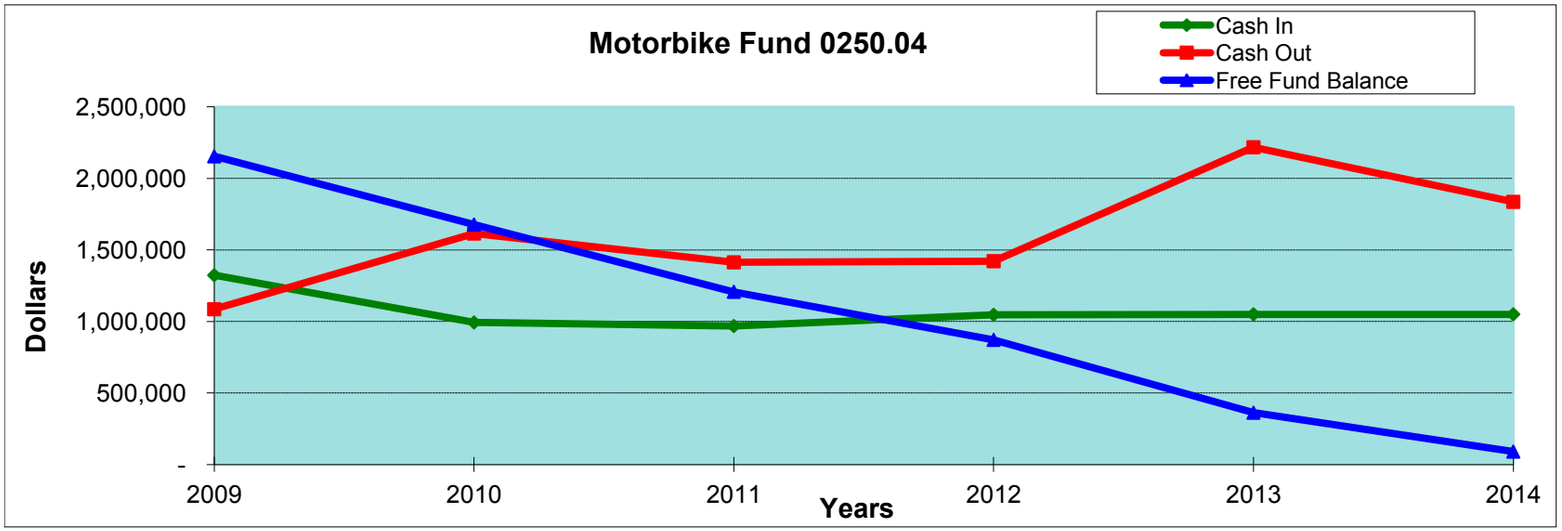
FUND REVENUE & EXPENDITURE HISTORY
MOTORBIKE FUND 0250.04

This fund is used to purchase or lease land, maintain and develop trails, and facilities, coordinate the trail ranger program, and for off-road user education. The funds are from fees charged for off-highway motorbike stickers. (IDAHO CODE 67-7126)

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	1,322,900	992,700	967,800	1,046,700	1,050,000	1,050,000
Cash Out	1,085,400	1,614,500	1,413,000	1,421,100	2,217,400	1,835,900
Encumbrances	570,100	425,000	450,200	411,500	-	
Reappropriations					67,600	
[1]Unspent Appropriation					314,000	514,000
Free Fund Balance	2,154,100	1,677,400	1,207,000	871,300	361,800	89,900
Registration Yr	**2009**	**2010**	**2011**	**2012 est.**	**2013 est.**	
Registrations	138,492	140,357	138,291	138,291	-	
REG % Change	-1.14%	1.35%	-1.47%	0.00%		

[1] Unspent appropriation based on need to maintain a positive cash balance
Prior year Registrations count adjusted to reflect actual counts.



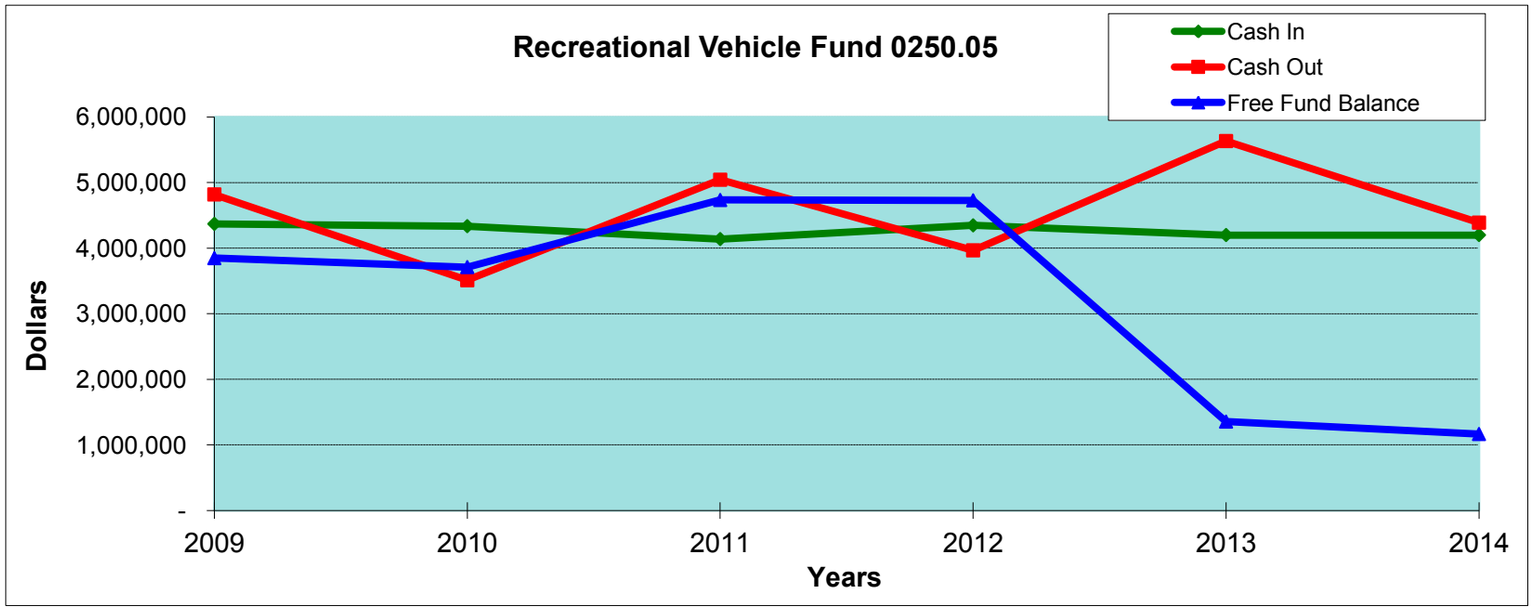
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND 0250.05

This fund is used for the administration of the State's Recreational Vehicle Program and to provide grants for recreational vehicle projects. (see IDAHO CODE 49-448)

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	4,370,100	4,335,400	4,138,300	4,347,400	4,200,000	4,200,000
Cash Out	4,818,800	3,510,400	5,042,800	3,966,600	5,632,800	4,389,100
Encumbrances	1,823,600	2,785,100	857,500	1,243,700	-	
Reappropriations					3,311,100	
[1]Unspent Appropriation				-	127,000	-
Free Fund Balance	3,847,700	3,711,200	4,734,300	4,728,900	1,355,700	1,166,600

[1] Unspent appropriation based on need to maintain a positive cash balance.



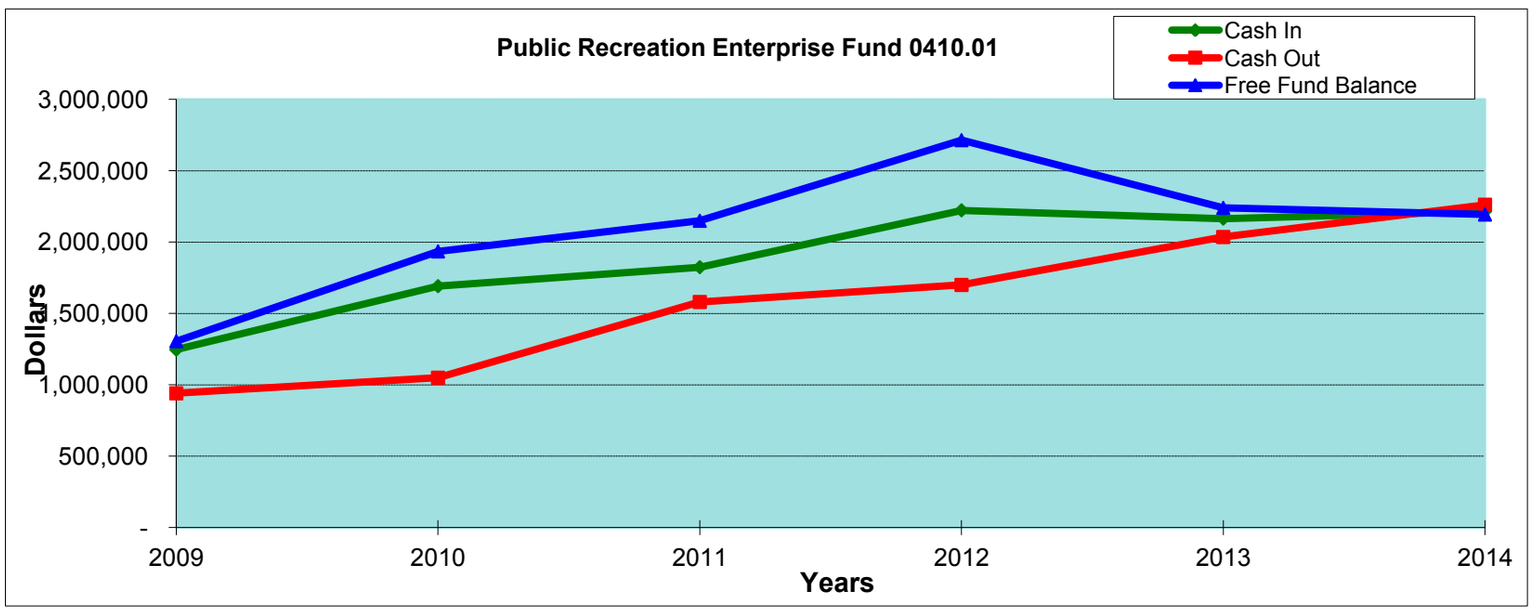
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND 0410.01

This is a statewide fund the Department of Parks and Recreation uses to operate the Big Eddy, Hells Gate, and Spring Shores Marinas; Lakeview Village; Indian Creek Store; and miscellaneous leases. Receipts are deposited into this fund and expenses are paid from the fund. Fees collected include moorage fees, gasoline sales, cabin rentals, retail and concession sales.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	1,246,500	1,691,500	1,824,300	2,222,700	2,164,900	2,215,600
Cash Out	940,600	1,049,800	1,580,300	1,699,800	2,035,600	2,261,900
Encumbrances		12,400	41,800		-	
Reappropriations					603,900	
[1]Unspent Appropriation				-	-	-
Free Fund Balance	1,305,600	1,934,900	2,149,500	2,714,200	2,239,600	2,193,300

[1] Unspent appropriation based on need to maintain a positive cash balance.



FUND REVENUE & EXPENDITURE HISTORY

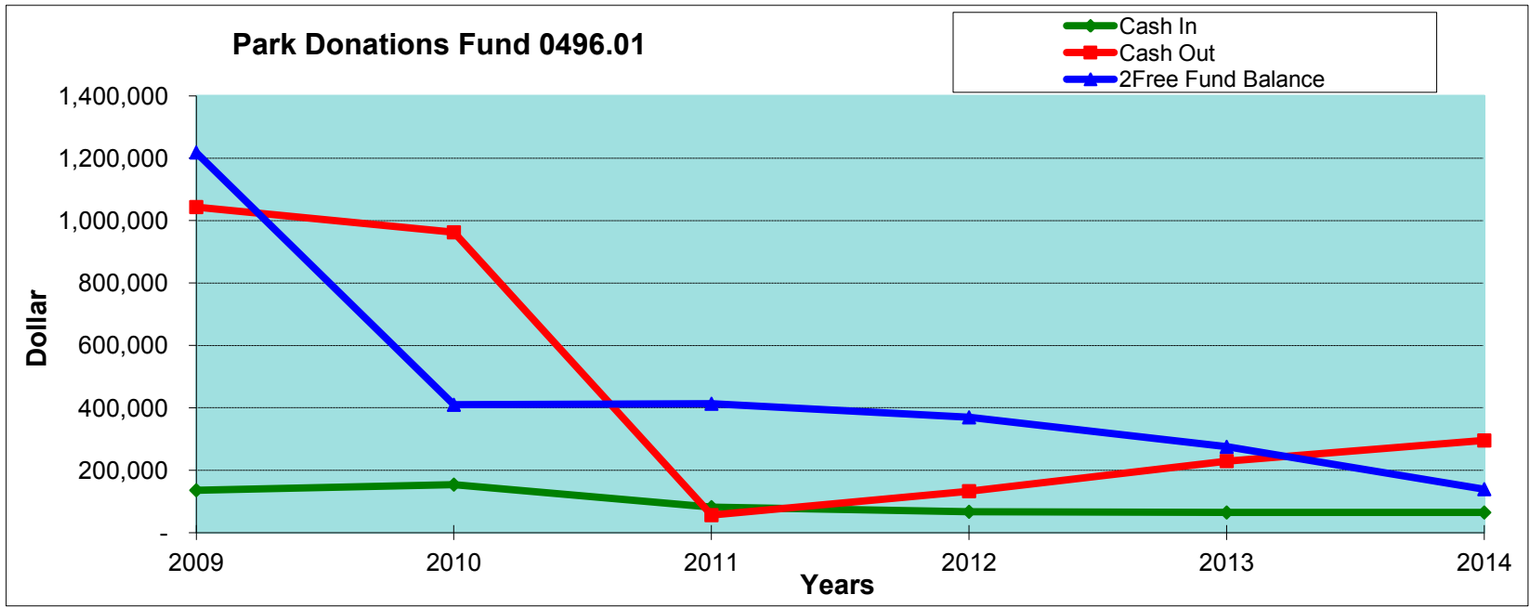
PARK DONATIONS FUND 0496.01

This fund receives donations from any source and used as designated by either the donor or Park and Recreations.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	135,800	153,800	81,800	66,700	64,500	64,500
Cash Out	1,043,320	962,400	56,000	132,800	229,278	295,300
Encumbrances			22,500		-	
Reappropriations					24,600	
[1]Unspent Appropriation					95,000	95,000
[2]Free Fund Balance	1,218,300	409,700	413,000	369,400	275,022	139,222

[1] Unspent appropriation based on need to maintain a positive cash balance.
[2] Free Fund Balance includes $146,400 Cash Transfer from Fund 0243.



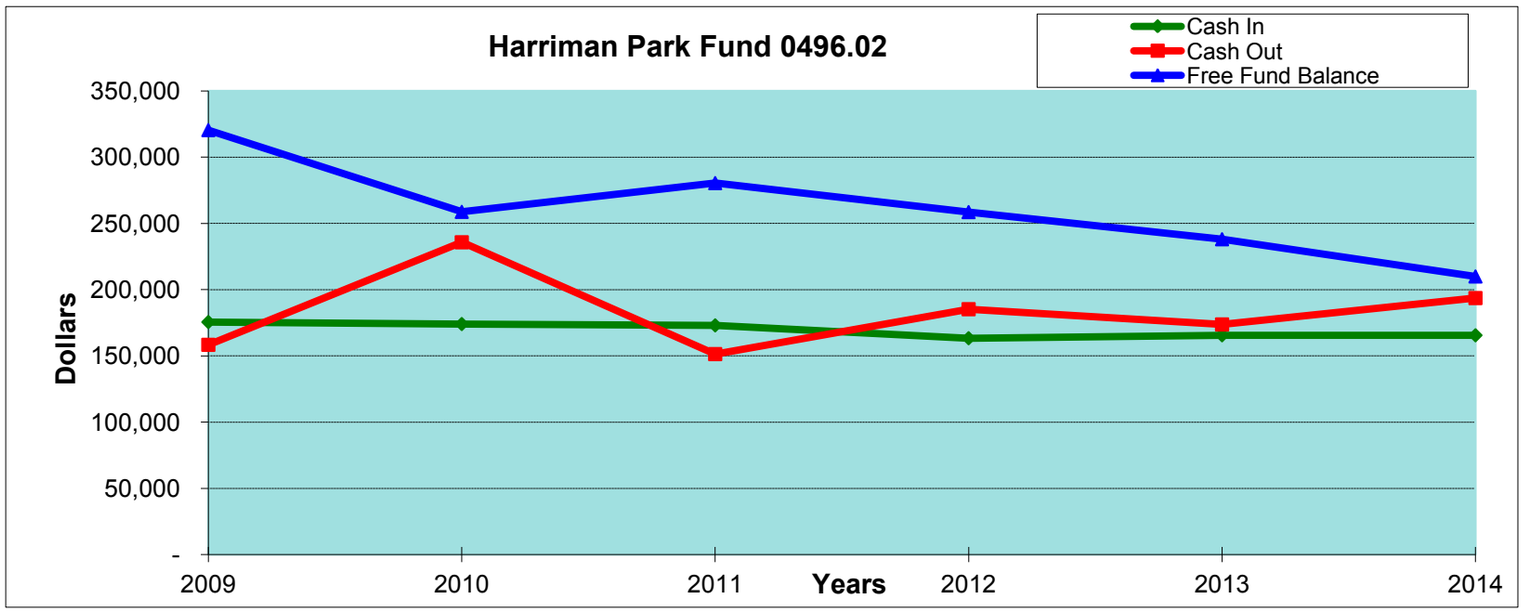
FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN PARK FUND 0496.02

This fund is used to deposit receipts generated by Harriman State Park and pay all expenditures related to improvement and maintenance of the park.

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	175,500	174,000	173,000	163,300	165,500	165,500
Cash Out	158,300	235,700	151,300	185,200	173,700	193,600
Encumbrances					-	
Reappropriations					12,300	
[1]Unspent Appropriation					-	-
Free Fund Balance	320,400	258,700	280,400	258,500	238,000	209,900

[1] Unspent appropriation based on need to maintain a positive cash balance.



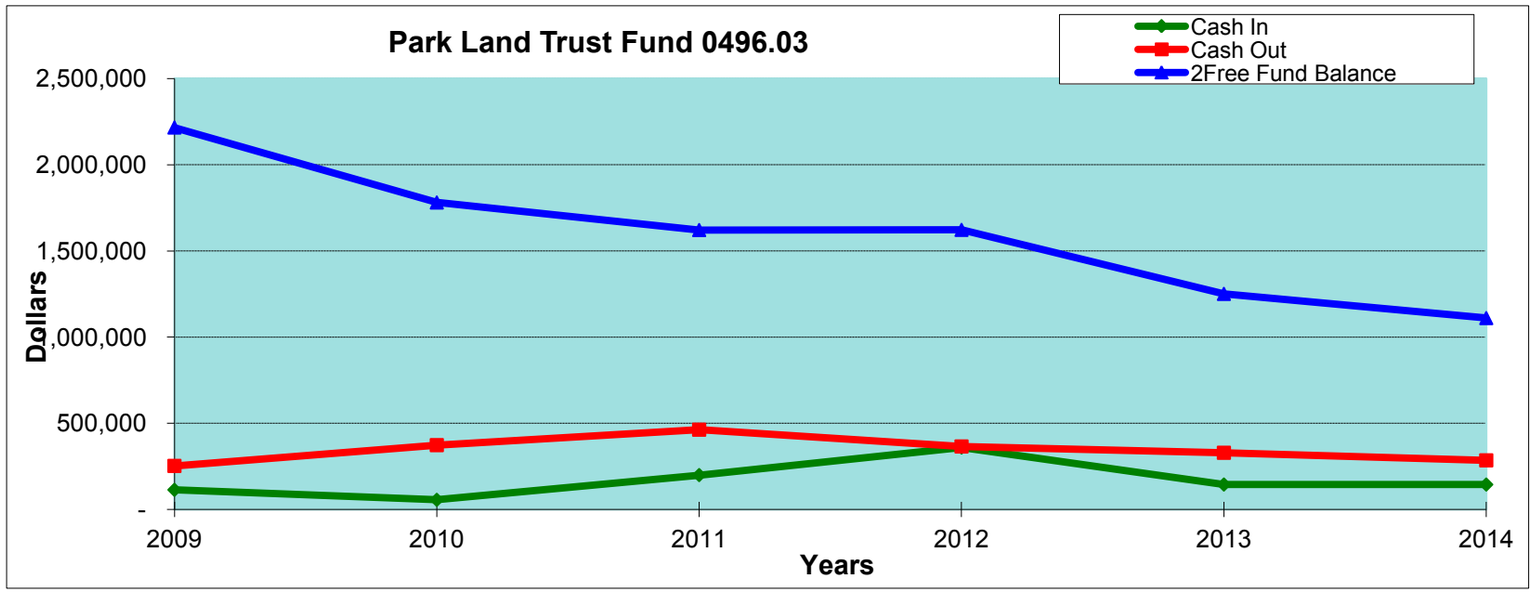
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND 0496.03

This fund is used to dispose of unsuitable park and recreation lands and for the acquisition of lands to improve the overall park and recreation opportunities of the state park system. Revenues are generated from the various trust held by the Department. (see IDAHO CODE 67-4244)

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	114,100	56,000	199,600	359,400	144,700	144,700
Cash Out	252,900	373,300	463,000	365,600	329,000	285,000
Encumbrances		117,700	14,000	6,800	-	
Reappropriations					1,194,000	
[1]Unspent Appropriation					1,000,000	-
[2]Free Fund Balance	2,216,000	1,781,000	1,621,300	1,622,300	1,250,800	1,110,500

[1] Unspent appropriation based on need to maintain a positive cash balance.
[2] Free Fund Balance includes $14,725 Cash Transfer from Fund 0243.

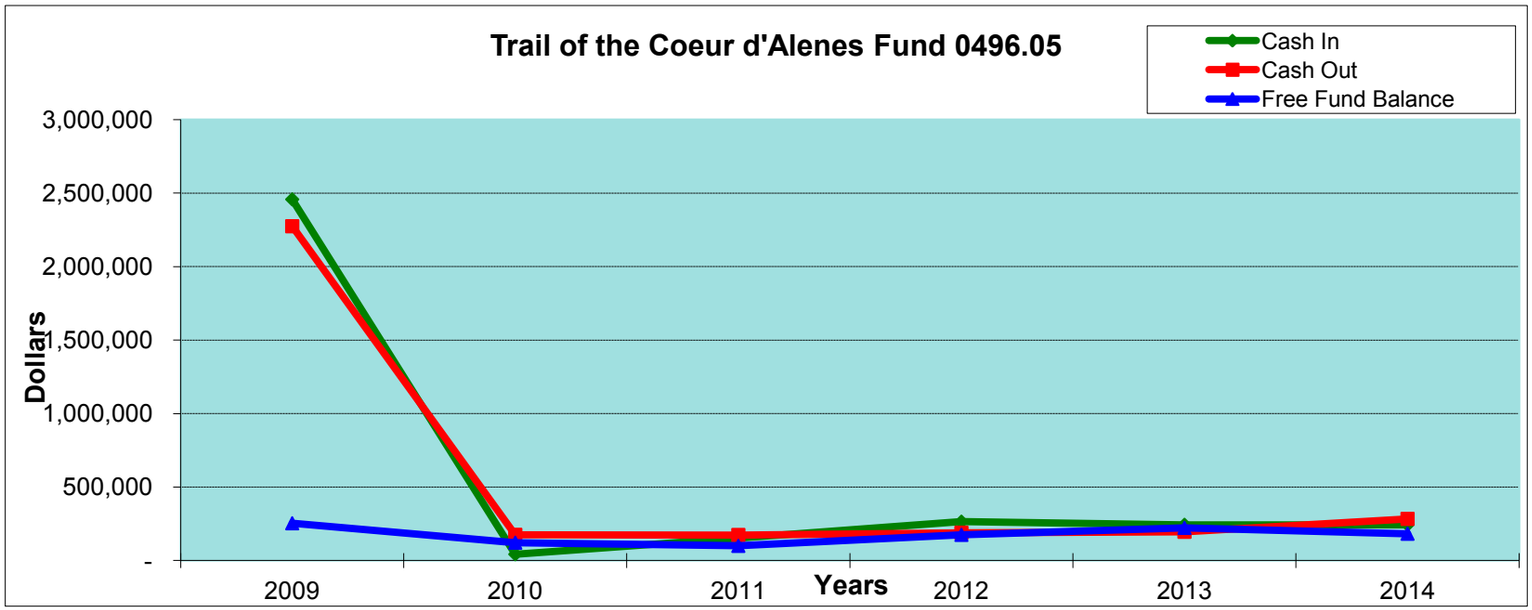


FUND REVENUE & EXPENDITURE HISTORY
Trail of the Coeur d'Alenes Fund 0496.05

Source of Data - Proposed Form B-12

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Request
Cash In	2,457,500	42,700	152,000	264,200	243,100	243,200
Cash Out	2,274,500	174,700	173,700	189,300	195,400	283,400
Encumbrances						
Reappropriations						
[1]Unspent Appropriation						
Free Fund Balance	253,400	121,400	99,700	174,600	222,300	182,100

[1] Unspent appropriation based on need to maintain a positive cash balance.



CAPITAL BUDGET REQUEST
FY 2014
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Parks & Recreation	AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: New Administrative Support Bldg.–Lake Walcott S.P.

CONTACT PERSON: Nancy Merrill	TELEPHONE: 208-514-2250

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. Development of a new 1500 s.f. administrative support building. This administrative support building will provide secure storage and additional work space for park staff.

(B) What is the existing program and how will it be improved? Currently no support building exists. Staff store equipment and perform related work outdoors, Some projects cannot be accomplished during the winter months because of lack of covered work space, even though staff have more time to do them during that portion of the year. There is also a problem with rodents damaging electrical components of equipment stored outside under an open-face shed. Equipment damage and the expense for repairs would be alleviated with an enclosed facility.

(C) What will be the impact on your operating budget? There could be an increase in the operating budget for heat and electricity, depending on where the building is placed. If built in the old office footprint it would be on the Bureau of Reclamation (BOR) dam power grid, which provides 98%of the park's electricity. The park does not pay for its electricity; it is part of the MOU with the BOR. There will be some cost for normal maintenance, but it should be minimal.

(D) What are the consequences if this project is not funded? Staff will continue doing projects outside in the snow, rain, and wind, or in some cases, not do them at all. Equipment stored outside will continue to be susceptible to damage from animals and the expenses for repair will come from the park's operating budget.

ESTIMATED BUDGET:		FUNDING:	
Land	$	PBF	$ 200,000
A/E fees	20,000	General Account	
Construction	152,500	Agency Funds	
5% Contingency	7,500	Federal Funds	
F F & E		Other	
Other	20,000		
Total	$ 200,000	Total	$ 200,000

Agency Head Signature: Nancy E Merrill

Date: June 20, 2012

DPW 1.0 5/12

CAPITAL BUDGET REQUEST
FY 2014
ALTERATION AND REPAIR PROJECTS

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Reroof historic Cataldo Mission with historically correct custom 42" cedar shakes. The Cataldo Mission is on the National Historic Register and is considered the oldest standing building in the state of Idaho. It is currently being retrofitted with a $400,000 fire protection system to safeguard this important historic structure. (Total cost requested from PBF.) – Coeur d'Alenes Old Mission State Park	150,000	1
Repair/replace roof, scrape and repaint exterior of the historic Parish House. Cost estimate includes contingency funds in case lead is found in the existing paint. (Total cost requested from PBF.) – Coeur d'Alenes Old Mission State Park	50,000	2
Replace roof on the historic Ranch Foreman's House. Currently the roof is leaking and in danger of failing. (Total cost requested from PBF.) – Harriman State Park	30,000	3
Repaint and re-carpet 22,896 s.f. office building. Some interior walls are in need of repair and portions of the building's interior have not been painted since initial construction in 1994. Carpeting is the original carpet laid in 1994 and is torn in some areas. – IDPR HQ, Boise	125,000	4
Design and construct a 160 sq ft expansion of the administrative center to meet staff and visitor needs. Expansion will improve the overall park visitor experience by providing for more floor space for both the park store and interpretive displays. – Massacre Rocks State Park	40,000	5
Demolish former seasonal housing structure containing asbestos and lead paint. The building is no longer in use and presents a safety hazard if not properly removed. (Total cost requested from PBF.) – Heyburn State Park	30,000	6
Energy efficiency upgrades at park Visitor Center/ Administrative Office. (Total cost requested from PBF.) – Bruneau Dunes State Park	30,000	7

Agency Head Signature: Nancy E Merrill

Date: June 20, 2012

DPW 2.0 5/12

CAPITAL BUDGET REQUEST
FY 2014
ASBESTOS ABATEMENT PROJECTS

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
See demolition project at Heyburn State Park above under "Alteration and Repair Projects."		

Agency Head Signature: Nancy E. Merritt

Date: June 20, 2012

DPW 3.0 5/12

CAPITAL BUDGET REQUEST
FY 2014
"ADA" PROJECTS

AGENCY: Parks & Recreation

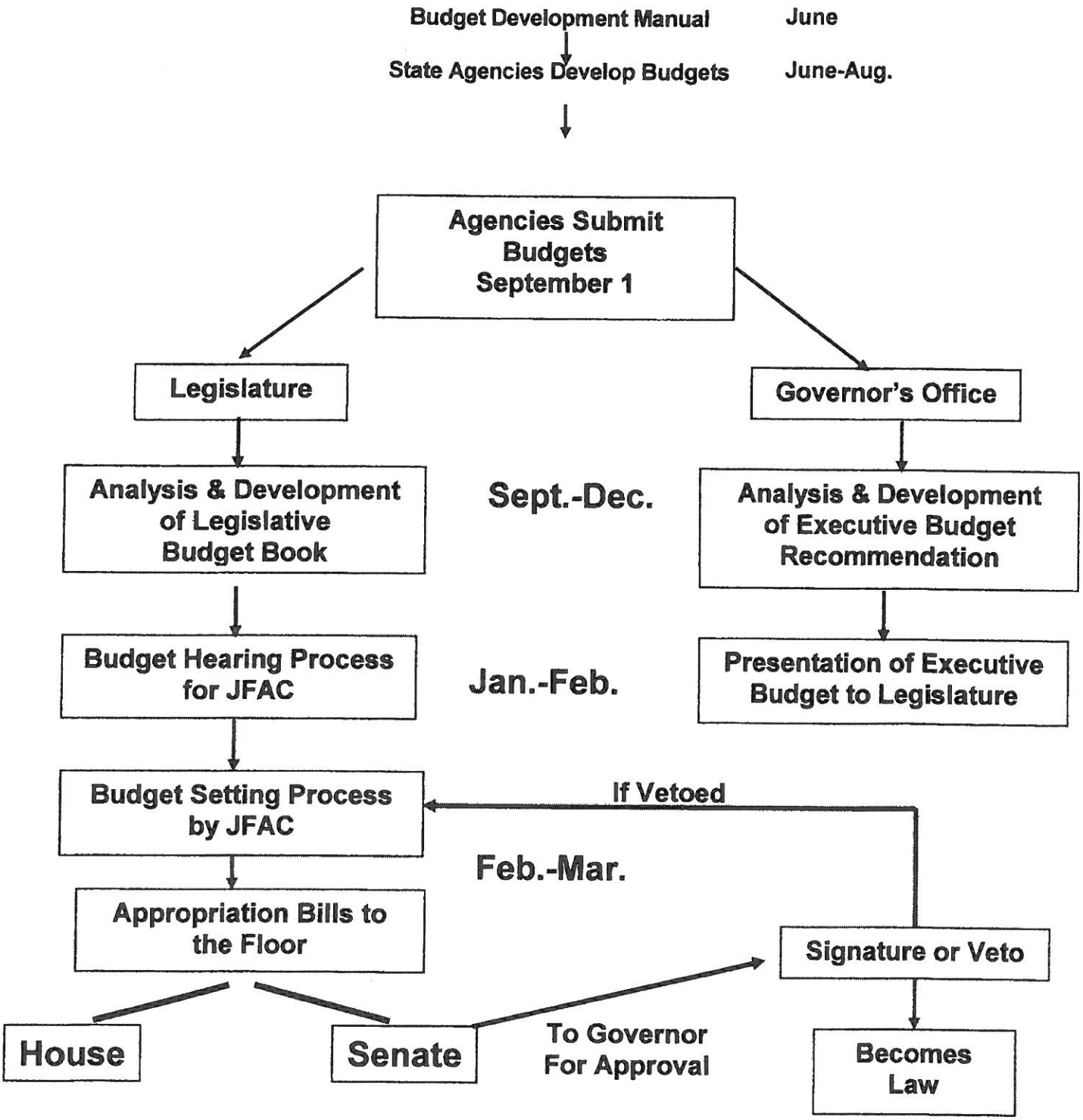
PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
(There are no projects in this category.)		

Agency Head Signature: Nancy S. Spaniel

Date: June 20, 2012

DPW 4.0 5/12

Idaho State Budget Process



CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2014 THROUGH FY 2019
CAPITAL IMPROVEMENTS

AGENCY: Parks & Recreation

PROJECT DESCRIPTION/LOCATION	FY 2014 $	FY 2015 $	FY 2016 $	FY 2017 $	FY 2018 $	FY 2019 $
Administrative Shop Building – Lake Walcott State Park	$ 200,000					
Administrative Support Buildings – Lucky Peak State Park		150,000				
New Administrative Center – Thousand Springs State Park		1,000,000				
New Administrative Center – Lake Cascade State Park			1,000,000			
New Administrative Center – Castle Rocks State Park				2,200,000		
TOTAL	$ 200,000	$1,150,000	$1,000,000	$2,200,000	$0	$0

Agency Head Signature: Nancy E. Spencer

Date: June 20, 2012

DPW 5.0 5/12

Department of Parks and Recreation 10 Year Actual Expenditures

DIVISION SUMMARY:	FY 2003 Actuals	FY 2004 Actuals	FY 2005 Actuals	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Total App	FY 2013 Approp
BY PROGRAM											
Management Services	12,626,900	10,737,500	10,126,200	12,623,200	11,346,400	12,650,500	12,648,400	12,598,800	10,477,700	14,342,400	14,742,000
Park Operations	10,244,300	10,854,200	11,795,400	12,711,000	13,852,100	14,777,000	15,635,400	14,493,200	13,870,000	16,216,500	16,229,800
Capital Development	5,315,700	2,439,400	3,937,100	6,517,300	13,538,300	16,829,300	12,772,200	4,594,500	1,547,100	11,114,300	1,400,700
Total:	**28,186,900**	**24,031,100**	**25,858,700**	**31,851,500**	**38,736,800**	**44,256,800**	**41,056,000**	**31,686,500**	**25,894,800**	**41,673,200**	**32,372,500**
BY FUND SOURCE											
0001-00 General	9,172,800	6,639,800	6,793,700	7,474,700	7,136,800	12,457,100	15,995,600	6,311,700	1,397,900	1,308,500	1,322,600
0125-00 Indirect Cost Recovery	165,400	164,900	235,600	245,500	328,300	280,300	341,500	209,000	371,600	580,600	632,800
0150-00 Budget Stabilization	0	0	0	0	0	0	0	0	16,300	166,500	0
0150-01 Economic Recovery Res	0	0	0	189,300	8,040,100	4,681,600	492,000	114,300	0	0	0
0243-00 Parks and Recreation	3,058,800	3,082,100	3,726,600	4,210,000	3,977,500	4,632,300	4,860,400	4,585,200	5,974,700	7,025,900	7,144,500
0247-00 Recreational Fuels	4,242,200	4,159,000	4,246,900	5,401,100	4,940,100	4,423,100	5,517,700	4,133,100	3,473,700	6,520,900	5,271,400
0250-00 Parks and Recreation R	7,514,000	5,283,900	6,347,500	8,189,900	8,235,800	10,013,900	8,031,400	9,603,700	8,470,600	13,990,300	9,768,800
0349-00 Miscellaneous Revenue	101,500	59,800	24,500	19,600	40,500	12,300	29,500	5,400	12,700	1,489,400	331,100
0410-00 Public Recreation Enterp	670,700	1,041,800	858,100	1,518,700	1,056,000	936,100	923,700	1,062,500	1,615,000	2,397,500	1,885,600
0494-00 Petroleum Price Violatio	60,000	17,800	10,000	33,400	0	0	0	0	0	0	0
0496-00 Parks and Recreation Ex	394,100	385,800	593,300	680,800	1,217,400	2,111,000	1,418,200	1,196,500	763,800	2,232,200	927,300
0348-00 Federal Grant	2,807,400	3,196,200	3,022,500	3,888,500	3,764,300	4,709,100	3,446,000	4,465,100	3,798,500	5,961,400	5,088,400
Total:	**28,186,900**	**24,031,100**	**25,858,700**	**31,851,500**	**38,736,800**	**44,256,800**	**41,056,000**	**31,686,500**	**25,894,800**	**41,673,200**	**32,372,500**
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	8,880,900	8,895,500	9,552,600	10,278,300	9,845,600	10,648,100	11,459,300	10,573,300	9,615,600	10,510,600	10,930,700
Operating Expenditures	4,084,400	4,062,800	4,084,900	4,821,100	5,521,800	6,638,400	5,763,900	5,490,600	5,291,100	6,972,600	6,890,500
Capital Outlay	5,489,900	4,137,300	6,005,400	8,286,200	15,671,100	18,233,400	14,983,900	6,180,300	2,874,600	12,437,400	2,798,700
Trustee/Benefit	9,731,700	6,935,500	6,215,800	8,465,900	7,698,300	8,736,900	8,848,900	9,442,300	8,113,500	11,752,600	11,752,600
Total:	**28,186,900**	**24,031,100**	**25,858,700**	**31,851,500**	**38,736,800**	**44,256,800**	**41,056,000**	**31,686,500**	**25,894,800**	**41,673,200**	**32,372,500**
Full-Time Positions (FTP)	158.25	158.25	158.25	159.25	160.25	160.25	162.25	164.50	139.50	139.50	143.50
Percent Change General Funds:		(27.6%)	2.3%	10.0%	(4.5%)	74.5%	28.4%	(60.5%)	(77.9%)	(6.4%)	1.1%
Percent Change All Funds:		(14.7%)	7.6%	23.2%	21.6%	14.3%	(7.2%)	(22.8%)	(18.3%)	60.9%	(22.3%)

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2013 Original Appropriation	143.50	1,322,600	25,961,500	5,088,400	32,372,500
Net Transfers Between Programs (Net to Zero at Agency Level)	-	-	-	-	-
Reappropriations - Capital Development		-	-	-	-
Supplemental	-	-	461,000	-	461,000
FY2013 Total Appropriation					
Agency Request	143.50	1,322,600	26,422,500	5,088,400	32,833,500
FY2013 Total Estimated Expenditures					
Agency Request	143.50	1,322,600	26,422,500	5,088,400	32,833,500
Transfer between Divisions		-	-	-	-
Fund Shift		-	-	-	-
Removal of One-time Expenditures		-	(2,673,600)	(210,000)	(2,883,600)
Base Reductions	-	-	-	-	-
Insurance Premium Adjustment		-	-	-	-
FY2013 Base					
Agency Request	143.50	1,322,600	23,748,900	4,878,400	29,949,900
Program Maintenance					
Inflationary Adjustments		-	-	-	-
Equipment Replacement		-	-	-	-
Computer Software Replacement		-	-	-	-
Computer Hardware Replacement		-	118,200	-	118,200
Park Infrastructure Repair & Equipment Replacement		-	1,345,600	-	1,345,600
Vehicle Replacement		-	456,800	-	456,800
Health & Safety Issues Capital Projects		1,340,000	1,380,000	-	2,720,000
Preventive Maintenance Capital Projects		69,300	208,000	-	277,300
Marketing Capital Projects		-	26,000	-	26,000
Environment Related Capital Projects		-	-	-	-
Salary Multiplier - 1%		-	-	-	-
FY2013 Program Maintenance					
Agency Request	143.50	2,731,900	27,283,500	4,878,400	34,893,800
Program Enhancements					
1. Addition Personnel Appropriation for Seasonal Salaries (fund 0243)	-	-	205,000	-	205,000
2. Non-Motorizied Trail Position for Yurt Program (funds 0250.02 & 0410.01)	1.00	-	22,600	-	22,600
3. Gem Electric Vehicles 4 Parks (fund 0247.01)	-	-	60,000	-	60,000
4. OHV Shop in Eastern Idaho (funds 0247.03 & 0250.04)	-	-	60,000	-	60,000
5. Castle Rocks Group Shelter (fund 0243)	-	-	80,000	-	80,000
6. Ashton Tetonia Restroom Facilities (fund 0243)	-	-	50,000	-	50,000
7. Trail of the Coeur d'Alene Volunteer Site (fund 0496.05)	-	-	66,000	-	66,000
8. Stand Up Paddle Boards (fund 0348)	-	-	-	5,000	5,000
9. Ponderosa Kokanne Cove Design for Group Camp (fund 0001)	-	50,000	-	-	50,000
10. Eagle Island Sewer System (fund 0001 $400,000 & 0348 LWCF Grant $400,000)	-	400,000	-	-	400,000
					-
FY2014 Budget Request	144.50	3,181,900	27,827,100	4,883,400	35,892,400

Department of Parks and Recreation - Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2013 Original Appropriation	38.00	579,100	12,163,200	1,999,700	14,742,000
Net Transfers Between Programs					-
FY2013 Original Appropriation			-		-
Supplemental					-
Passport Marketing & Other Expenditures (fund 0243)			180,000		180,000
Grant Trustee & Benefits (fund 0243)			85,000		85,000
FY2013 Total Appropriation					
Agency Request	38.00	579,100	12,428,200	1,999,700	15,007,000
FY2013 Total Estimated Expenditures					
Agency Request	38.00	579,100	12,428,200	1,999,700	15,007,000
Transfer between Divisions					-
Fund Shift					-
Removal of One-time Expenditures		-	(162,500)	-	(162,500)
Base Reductions					-
Insurance Premium Adjustment					-
FY2014 Base					
Agency Request	38.00	579,100	12,265,700	1,999,700	14,844,500
Program Maintenance					
Inflationary Adjustments					-
Equipment Replacement					-
Computer Software Replacement					-
Computer Hardware Replacement			118,200		118,200
Park Infrastructure Repair & Equipment Replacement			10,200		10,200
Vehicle Replacement			18,800		18,800
Health & Safety Issues Projects					-
Preventive Maintenance Projects					-
Marketing					
Environment Related Projects					-
Salary Multiplier - 1%				-	-
FY2014 Program Maintenance					
Agency Request	38.00	579,100	12,412,900	1,999,700	14,991,700
Program Enhancements					
FY2014 Budget Request					
Agency Request	38.00	579,100	12,412,900	1,999,700	14,991,700

Department of Parks and Recreation - Park Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2013 Original Appropriation	105.50	743,500	12,607,600	2,878,700	16,229,800
Supplemental					-
Resale - Retail & Fuel (fund 0410.01)			150,000		150,000
Personnel (fund 0349)			46,000		46,000
FY2013 Total Appropriation					
Agency Request	105.50	743,500	12,803,600	2,878,700	16,425,800
FY2013 Total Estimated Expenditures					
Agency Request	105.50	743,500	12,803,600	2,878,700	16,425,800
Transfer between Divisions					-
Fund Shift					-
Removal of One-time Expenditures			(1,320,400)		(1,320,400)
Base Reductions					-
Insurance Premium Adjustment					-
FY2014 Base					
Agency Request	105.50	743,500	11,483,200	2,878,700	15,105,400
Program Maintenance					
Inflationary Adjustments					-
Equipment Replacement					-
Computer Software Replacement					-
Computer Hardware Replacement					-
Park Infrastructure Repair & Equipment Replacement			1,335,400		1,335,400
Vehicle Replacement			438,000		438,000
Health & Safety Issues Projects					-
Preventive Maintenance Projects					-
Marketing					-
Environment Related Projects					-
Salary Multiplier - 1%					-
FY2014 Program Maintenance					
Agency Request	105.50	743,500	13,256,600	2,878,700	16,878,800
Program Enhancements					
1. Addition Personnel Appropriation for Seasonal Salaries (fund 0243)			205,000		205,000
2. Non-Motorizied Trail Position for Yurt Program (funds 0250.02 & 0410.01)	1.00		22,600		22,600
3. Gem Electric Vehicles 4 Parks (fund 0247.01)			60,000		60,000
4. OHV Shop in Eastern Idaho (funds 0247.03 & 0250.04)			60,000		60,000
8. Stand Up Paddle Boards (fund 0348)				5,000	5,000
FY2014 Budget Request					
Agency Request	106.50	743,500	13,604,200	2,883,700	17,231,400

Department of Parks and Recreation - Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2013 Original Appropriation	-	-	1,190,700	210,000	1,400,700
Net Transfers Between Programs					
Reappropriations					-
FY2013 Total Appropriation					
Agency Request	-	-	1,190,700	210,000	1,400,700
FY2012 Total Estimated Expenditures					
Agency Request	-	-	1,190,700	210,000	1,400,700
Transfer between Divisions					-
Fund Shift					-
Removal of One-time Expenditures			(1,190,700)	(210,000)	(1,400,700)
Base Reductions					-
Insurance Premium Adjustment					-
FY2014 Base					
Agency Request	-	-	-	-	-
Program Maintenance					
Inflationary Adjustments					-
Equipment Replacement					-
Computer Software Replacement					-
Computer Hardware Replacement					-
Park Infrastructure Repair & Equipment Replacement					
Vehicle Replacement					-
Health & Safety Issues Projects		1,340,000	1,380,000		2,720,000
Preventive Maintenance Projects		69,300	208,000		277,300
Marketing			26,000		26,000
Environment Related Projects					-
Salary Multiplier					-
FY2014 Program Maintenance					
Agency Request	-	1,409,300	1,614,000	-	3,023,300
Program Enhancements					
7. Trail of the Coeur d'Alene Volunteer Site (fund 0496.05)			66,000		66,000
5. Castle Rocks Group Shelter (fund 0243)			80,000		80,000
6. Ashton Tetonia Restroom Facilities (fund 0243)			50,000		50,000
9. Ponderosa Kokanne Cove Design for Group Camp (fund 0001)		50,000			50,000
10. Eagle Island Sewer System (fund 0001 $400,000 & 0348 LWCF Grant $400,000)		400,000		-	400,000
FY2014 Budget Request					
Agency Request	-	1,859,300	1,810,000	-	3,669,300

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 13-15th, 2012
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **Proposed Registration Changes**

ACTION REQUIRED: **Information Only. No action required.**

PRESENTER: **Director Merrill**

PRESENTATION

BACKGROUND INFORMATION:
Registration Changes / New Partnership

- ITD is updating their registration data-system and IDPR's registration data- system will no longer be able to interact with ITD's.
- The new ITD system requires collection of social security numbers or driver's license numbers.
- The ITD system will provide for a one person- one record system allowing Idahoans to register all titled vehicles at one place.
- Beginning January 2014, all registrations for titled vehicles will go through IDT.
- IDPR is going to be closing down its current registration department and turning those responsibilities over to the Idaho Transportation Department
- The IDPR Board approved the registration shift at its April meeting.
- IDPR will no longer manage a large vendor network, as registrations will be managed by ITD
- In response, The Idaho Departments of Transportation, Agriculture, Parks and Recreation and State Police have partnered to leverage collective registration resources.
- The partnership will allow :
    - A more convenient, one person one record for registration transactions
    - Reduce expenditures the duplication of agency efforts
    - Improve available data for law enforcement purpose

Non-Resident Snowmobile Certificate (NRC) Registrations

- IDPR will manage a more refined vendor program, specific to the sale of NRCs for businesses that historically have sold more than 25 NRCs annually
- NRCs can be sold without the collection of personal information like social security numbers, which the new ITD data system requires
- No area will be left without a vendor and our vendors Washington Wyoming and Utah will remain.
- The triplicate form will be replaced by a simpler form that will be electronically transferred to IDPR.
- The NRC program will be run by an IDPR staff person.
- The expense for the NRC program will be covered by the programs 15% administration fee.

STAFF RECOMMENDATIONS: Information only.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 13 – 15, 2012
IDPR Headquarters
Summit Conference Room
5657 Warm Springs Avenue
Boise Idaho,

AGENDA ITEM: **Proposed Registration Legislation Changes**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTERS: **Director Merrill – Tamara Humiston**

BACKGROUND INFORMATION: During the May 2012 board meeting, staff presented the proposed changes to the IDPR registration program which included moving the registered title vehicles from IDPR to ITD. Staff noted that as of January 2014, IDPR's 18 year-old registration system will not be able to share information with ITD's new GARNET registration system which is a one person –one record information system. The new ITD system will require the collection of driver's licenses, social security, and/or tax ID numbers which IDPR's current registration system cannot collect.

The cost to change the IDPR current system to communicate with the ITD's new system is cost prohibitive and IDPR's current vendors do not collect sensitive information i.e. driver's license, social security and/or tax ID numbers from the customers.

During the May 2012 board meeting, IDPR board directed staff to move forward working with ITD for the needed changes to the registration program.

IDPR and ITD have been working together to prepare needed legislation changes for the upcoming 2013 Legislative session that will enable the consolidation of the two programs into one. See Attachment 1.

On August 16th 2012, ITD staff will also be presenting for approval the same proposed legislative changes to their Board.

STAFF RECOMMENDATIONS: Staff recommends that the IDPR Board approves the proposed legislative changes as presented in Attachment 1 which will transfer the responsibility of registered titled vehicles including ATVs, motorcycles, boats, and snowmobiles to ITD.

IDAPA	Title	Chapter	Section	Agency	IDPR's Statutes by Chapter by Section with Titles
ISBA = Idaho Safe Boating Act					
REC = Recreational Activities					
REC-sm = Snowmobile; REC-wr = Winter Recreation; REC-xc = Cross-Country; REC-O = Off-Highway Vehicles					
	67	70	03	ISBA	definitions
	67	70	04	ISBA	Hull Identification number
	67	70	08	ISBA	Certificate of Registration - expiration- fees
	67	70	08A	ISBA	Additional fees - deposit into invasive species fund
	67	70	09	ISBA	Exemption from numbering provisions
	67	70	13	ISBA	Remittance fees
	67	70	14	ISBA	Administrative fees for vessels
	67	70	29	ISBA	Agents of Department (counties)
	67	70	33	ISBA	Penalties
	67	70	39	ISBA	Vessel Titling Act
	67	70	40	ISBA	Application to certain vessels
	67	70	41	ISBA	Leins & Encumbrances -Filing Notation of Certificate
	67	71	01	REC-all	Definitions (all recreational equipment)
	67	71	02	REC-sm	Requirement that Snowmobile be Numbered
	67	71	03	REC-sm	Application for Number (etc) Snowmobile
	67	71	04	REC-sm	NR SnoMo user certificate required
	67	71	05	REC-sm	Government Ownership
	67	71	06	REC-sm	Distribute moneys colledted re:SnoMo
	67	71	07	REC-sm	County Adv Committee SnoMo
	67	71	08	REC-sm	Prohibit against numbering by Political Subdivision
	67	71	09	REC-sm	Prohibit against Hwy operation-exceptions
	67	71	10	REC-sm	Restrictions (Snowmobile)
	67	71	11	REC-sm	Accident result in Personal injury or property damage
	67	71	12	REC-sm	Groomed SnoMo trails
	67	71	13	REC-sm	Violations accountable property damage
	67	71	14	REC-sm	Operation under influence
	67	71	15	REC-wr	Winter Rec Parking Permit
	67	71	16	REC-wr	Print Distrib Sale Winter Rec Park permits
	67	71	17	REC-xc	XC skiing rec account
	67	71	18	REC-xc	Distribution of fees (WR parking permit)
	67	71	19	REC-xc	XC skiing advisory committee
	67	71	22	REC-O	Requirements registration procedure (OHV ATV)
	67	71	23	REC-O	Transfer Reg Sticker & Restricted Vehicle plates
	67	71	24	REC-O	NR exception (ATV UTV SOHV MB)
	67	71	25	REC-O	Noise Abatement
	67	71	26	REC-O	Establish Acct Distribution Fees (MB acct)
	67	71	27	REC-O	Use of Moneys in Account
	67	71	28	REC-O	Off-Road Motor Vehicle Advisory Committee
	67	71	29	REC-O	Penalties
	67	71	32	REC-O	Rules and regulations
	67	71	33	REC-O	Responsibility for enforcement

Registration Realignment Statute Changes - Working Document

COLOR TABS	CURRENT TITLE	CURRENT CHAPTER	CURRENT SECTION	NEW TITLE	NEW CHAPTER	NEW SECTION	CHAPTER DESCRIPTION	STATUTE DESCRIPTION	CHANGE
1	67	70	01	None			Idaho Safe Boating Act	Purpose	No Changes
2	67	70	02	None			Idaho Safe Boating Act	Jurisdiction and Authority	No Changes
3	67	70	03	49	??	??	Idaho Safe Boating Act	Definitions	(3) Shift authorized vendor to Title 49
4	67	70	04	49	??	??	Idaho Safe Boating Act	Hull Identification Number	Shift entire statute to Title 49
5	67	70	06	49	??	??	Idaho Safe Boating Act	Certificate of Registration - Expiration - Fees	Shift entire statute to Title 49; elimiante (10)(b) boat proration
6	67	70	08A	49	??	??	Idaho Safe Boating Act	Additional Fees - Deposit into Invasive Species Fund	Shift entire statute to Title 49
7	67	70	09	49	??	??	Idaho Safe Boating Act	Exemption from Numbering Provisions	Shift entire statute to Title 49
8	67	70	13	49	??	??	Idaho Safe Boating Act	Remittance of Fees	Portion transferred to Title 49/ Portion Retained in Title 67
9	67	70	14	49	??	??	Idaho Safe Boating Act	Administrative Fees for Vessels	Shift entire statute to Title 49
10	67	70	29	49	??	??	Idaho Safe Boating Act	Agents of the Department	Shift entire statute to Title 49
11	67	70	33				Idaho Safe Boating Act	Penalties	No Changes
12	67	70	39	49	??	??	Idaho Safe Boating Act	Vessel Titling Act	Shift entire statute to Title 49
13	67	70	40	49	??	??	Idaho Safe Boating Act	Application to Certain Vessels	Shift entire statute to Title 49
14	67	70	41	49	??	??	Idaho Safe Boating Act	Liens and Encumbrances-Filing-Notation on Certificates-Constructive Notice	

WHITE TABS	CURRENT TITLE	CURRENT CHAPTER	CURRENT SECTION	NEW TITLE	NEW CHAPTER	NEW SECTION	CHAPTER DESCRIPTION	STATUTE DESCRIPTION	CHANGE
1	67	71	01	49	??	??	Recreational Activities	Definitions	Work with AG/LSO analyst on how to address defintitions for both agencies
2	67	71	02	49	??	??	Recreational Activities	Requirement that Non-Resident Snowmobile be Registered	Work with AG/LSO analyst on how to address In-State Snowmobiles go to ITD and Non-Resident registrations remain and IDPR
3	67	71	03	49	??	??	Recreational Activities	Application for Number-Attachment of Number - Certificate - Application for Transfer of Certificate-Transfer of Certificate Fee - Temporary Number - Fees	Shift entire statute to Title 49; Remove language requiring snowmobile must be registered before it leaves the premise; Research how to handle Non-Resident Rentals
4	67	71	04	None			Recreational Activities	Non-Resident Snowmobile user Certificate Required	Language changes
5	67	71	05	49	??	??	Recreational Activities	Government Ownership	Shift entire statute to Title 49
6	67	71	06	49	??	??	Recreational Activities	Distribution of Moneys Collected - County Snowmobile Fund - State Snowmobile Fund - State Snowmobile Search & Rescue Fund	Need to include language in Title 49 for ITD to collect fees, Place holder for Administration Fees
7	67	71	07				Recreational Activities	County Advisory Committee	Researching edits
8	67	71	08	49	??	??	Recreational Activities	Prohibition Against Numbering by Political Subdivisions	Shift entire statute to Title 49
9	67	71	09	None			Recreational Activities	Prohibition Against Highway operation - Exceptions	No Change at this time
10	67	71	10	None			Recreational Activities	Restrictions	No Change at this time
11	67	71	11	None			Recreational Activities	Accident Resulting in Personal Injuries or Property Damage	No Change at this time
12	67	71	12	49	??	??	Recreational Activities	Groomed Snowmobile trails	Shift entire statute to Title 49
13	67	71	13	49	??	??	Recreational Activities	Violations - Accountable for Property Damage	Shift entire statute to Title 49, Update cross reference titles
14	67	71	14	None			Recreational Activities	Operation Under the Influence of Alcohol, Durges or any other Intoxicating Susbstance	No Change at this time
15	67	71	15	None			Recreational Activities	Winter Recreational Parking Permit - Fee - Fines - Permits for Snowmobile Owners	No Change at this time
16	67	71	16	None			Recreational Activities	Printing, Distribution and Sale of Winter Recreation Parking Permits	No Change at this time
17	67	71	17	None			Recreational Activities	Cross-Country Skiing Recreation Account	No Change at this time
18	67	71	18	None			Recreational Activities	Distribution of Fees	Remove/change vendor references to retailers; more changes may be necessary as the non-resident certificate process is finalized
19	67	71	19	None			Recreational Activities	Cross-Country Skiing Advisory Committees	Eliminate Statute - no longer valid
20	67	71	22	49	??	??	Recreational Activities	Requirements - Registration - Procedure	Shift entire statute to Title 49; change language speaking to vendors (work with ITD on this)
21	67	71	23	49	??	??	Recreational Activities	Transfer of Registration Sticker and Restricted Vehicle License Plate	Shift entire statute to Title 49
22	67	71	24	None			Recreational Activities	Non-Resident - Exemptions	Changes required as the non-resident process is defined
23	67	71	25	49	??	??	Recreational Activities	Noise Abatement	Shift entire statute to Title 49
24	67	71	26	49	??	??	Recreational Activities	Establishment of Account Distribution of Fees	Researching edits on how to handle the Administrative fees
25	67	71	27	None			Recreational Activities	Use of Moneys in Account	No Change at this time
26	67	71	28	None			Recreational Activities	Off-Road Motor Vehicle Advisory Committee	No Change at this time
27	67	71	29	None			Recreational Activities	Penalties	Researching edits - may need to cross reference title 67 and title 49
28	67	71	32	49	??	??	Recreational Activities	Rules and Regulations	Researching edits - may need to cross reference title 67 and title 49
29	67	71	33	49	??	?	Recreational Activities	Responsibility for Enforcement	Researching edits - may need to include ITD

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CHAPTER 70 IDAHO SAFE BOATING ACT

67-7001 PURPOSE.
67-7002 JURISDICTION AND AUTHORITY.
67-7003 DEFINITIONS.
67-7004 HULL IDENTIFICATION NUMBER.
67-7005 CAPACITY PLATE AND CERTIFICATION.
67-7006 CAPACITY PLATE -- CONTENTS.
67-7007 CERTIFICATION LABEL -- CONTENTS.
67-7008 CERTIFICATE OF REGISTRATION -- EXPIRATION -- FEES.
67-7008A ADDITIONAL FEES -- DEPOSIT INTO INVASIVE SPECIES FUND.
67-7009 EXEMPTION FROM NUMBERING PROVISIONS.
67-7010 UNNUMBERED VESSELS.
67-7012 ADVISORY COMMITTEE.
67-7013 REMITTANCE OF FEES.
67-7014 ADMINISTRATIVE FEES FOR VESSELS.
67-7015 SAFETY EQUIPMENT -- ADDITIONAL REGULATIONS.
67-7016 GROSSLY NEGLIGENT OPERATION.
67-7017 NEGLIGENT OPERATION.
67-7018 UNLICENSED COMMERCIAL VESSELS.
67-7019 SPEED.
67-7020 INCAPACITY OF OPERATOR.
67-7021 DIVERS' WARNING.
67-7022 OVERLOADING.
67-7023 OVERPOWERING.
67-7024 WATER SKIING.
67-7025 INTERFERENCE WITH NAVIGATION.
67-7026 RESTRICTED AREAS.
67-7027 COLLISIONS, ACCIDENTS AND CASUALTIES -- REPORTS.
67-7028 ENFORCEMENT.
67-7029 AGENTS OF THE DEPARTMENT.
67-7030 REGATTAS, RACES, MARINE EVENTS, TOURNAMENTS AND EXHIBITIONS.
67-7031 MARKING OF WATER AREAS -- PROCEDURES -- LOCAL RULES.
67-7032 OWNER'S RESPONSIBILITY -- PRESUMPTION OF CONSENT.
67-7033 PENALTIES.
67-7034 PERSONS UNDER THE INFLUENCE OF ALCOHOL, DRUGS OR ANY OTHER INTOXICATING SUBSTANCES.
67-7035 AGGRAVATED OPERATING WHILE UNDER THE INFLUENCE OF ALCOHOL, DRUGS OR ANY OTHER INTOXICATING SUBSTANCES.
67-7036 TESTING BLOOD OF PERSONS KILLED IN VESSEL ACCIDENTS.
67-7037 TEST OF OPERATOR FOR ALCOHOL CONCENTRATION, PRESENCE OF DRUGS OR OTHER INTOXICATING SUBSTANCES.
67-7038 MUFFLERS AND NOISE RESTRICTIONS.
67-7039 VESSEL TITLING ACT.
67-7040 APPLICATION TO CERTAIN VESSELS.
67-7041 LIENS AND ENCUMBRANCES -- FILING -- NOTATION ON CERTIFICATE -- CONSTRUCTIVE NOTICE.
67-7050 RECIPROCAL AGREEMENTS.
67-7077 OPERATION OF VESSELS.
67-7078 PERSONAL WATERCRAFT LIVERIES.

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House
Who's My Legislator?
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Legislative Services
Budget Information
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Office of Performance Evaluations
Redistricting Commission

Idaho Statutes

TITLE 67 STATE GOVERNMENT AND STATE AFFAIRS

CHAPTER 71 RECREATIONAL ACTIVITIES

67-7101 DEFINITIONS.
67-7102 REQUIREMENT THAT SNOWMOBILE BE NUMBERED.
67-7103 APPLICATION FOR NUMBER -- ATTACHMENT OF NUMBER -- CERTIFICATE -- APPLICATION FOR TRANSFER OF CERTIFICATE -- TRANSFER OF CERTIFICATE FEE -- TEMPORARY NUMBER -- FEES.
67-7104 NONRESIDENT SNOWMOBILE USER CERTIFICATE REQUIRED.
67-7105 GOVERNMENT OWNERSHIP.
67-7106 DISTRIBUTION OF MONEYS COLLECTED -- COUNTY SNOWMOBILE FUND -- STATE SNOWMOBILE FUND -- STATE SNOWMOBILE SEARCH AND RESCUE FUND.
67-7107 COUNTY ADVISORY COMMITTEE.
67-7108 PROHIBITION AGAINST NUMBERING BY POLITICAL SUBDIVISIONS.
67-7109 PROHIBITION AGAINST HIGHWAY OPERATION -- EXCEPTIONS.
67-7110 RESTRICTIONS.
67-7111 ACCIDENT RESULTING IN PERSONAL INJURIES OR PROPERTY DAMAGE.
67-7112 GROOMED SNOWMOBILE TRAILS.
67-7113 VIOLATIONS -- ACCOUNTABLE FOR PROPERTY DAMAGE.
67-7114 OPERATION UNDER THE INFLUENCE OF ALCOHOL, DRUGS OR ANY OTHER INTOXICATING SUBSTANCE.
67-7115 WINTER RECREATIONAL PARKING PERMIT -- FEE -- FINES -- PERMITS FOR SNOWMOBILE OWNERS -- EXEMPTIONS.
67-7116 PRINTING, DISTRIBUTION AND SALE OF WINTER RECREATIONAL PARKING PERMITS.
67-7117 CROSS-COUNTRY SKIING RECREATION ACCOUNT.
67-7118 DISTRIBUTION OF FEES.
67-7119 CROSS-COUNTRY SKIING ADVISORY COMMITTEES.
67-7122 REQUIREMENTS -- REGISTRATION -- PROCEDURE.
67-7123 TRANSFER OF REGISTRATION STICKER AND RESTRICTED VEHICLE LICENSE PLATE.
67-7124 NONRESIDENT -- EXEMPTION.
67-7125 NOISE ABATEMENT.
67-7126 ESTABLISHMENT OF ACCOUNT -- DISTRIBUTION OF FEES.
67-7127 USE OF MONEYS IN ACCOUNT.
67-7128 OFF-ROAD MOTOR VEHICLE ADVISORY COMMITTEE -- CREATION -- SELECTION -- TERM OF OFFICE -- DUTY.
67-7129 PENALTIES.
67-7132 RULES AND REGULATIONS.
67-7133 RESPONSIBILITY FOR ENFORCEMENT.

How current is this law?

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 13-15th, 2012
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **Approval of SCORTP Goals and Objectives**

ACTION REQUIRED: **Board approval**

PRESENTER: **Chief Planner Rick Just**

PRESENTATION

BACKGROUND INFORMATION: To be eligible for grants from the Land and Water Conservation Fund (LWCF), every state must prepare and regularly update a Statewide Comprehensive Outdoor Recreation Plan (SCORP). SCORPs address the demand for and supply of recreation resources (local, state and federal) within a state, identify needs and new opportunities for recreation improvements. In Idaho, we have chosen to recognize the importance of tourism in our state by calling our plan the Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP).

When a state's current plan has been approved by the appropriate field office of the National Park Service, all grant applications submitted must be in accord with the priorities listed in its action plan. To make the connection between the SCORP and concrete project proposals, each State also develops an Open Project Selection Process which contains:

- a set of project-ranking selection criteria that allow scoring of each project proposal according to how well it meets the needs and priorities published in the state recreation plan; and,
- a process (usually scheduled annually) to ensure that all eligible applicants can be notified of funding availability, application deadlines and selection criteria when a new project selection cycle starts.

The Board is being asked to first approve the SCORTP goals and objectives in this agenda item, and then the ranking criteria in a following agenda item.

STAFF RECOMMENDATIONS: **That the Board approve the 2012-2016 SCORTP goals and objectives.**

SCORTP Goals and Objectives

Introduction

A SCORTP is meant to reflect the current state of outdoor recreation in Idaho, report the public's perceived needs and give outdoor recreation providers an opportunity to respond to those needs by working toward a set of goals and objectives.

The goals and objects of the 2012-2016 Idaho Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP) were created using a combination of public input and the expertise of a cross-section of outdoor recreation professionals. Our public input started with an opinion leader SWOT analysis to identify outdoor recreation issues and opportunities in Idaho. A facilitator visited each of Idaho's six regions and worked with elected officials and local recreation professionals to identify the Strengths, Weaknesses, Opportunities and Threats (SWOT) of outdoor recreation in Idaho.

Using the ranked results from the SWOT analysis as a starting point IDPR developed a web-based public participation tool to allow any citizen to vote up or down on ideas generated from the SWOT analysis, as well as propose ideas of their own.

Public input continued with the development of a survey to gauge the importance of outdoor recreation issues identified in the SWOT analysis and using the public web tool. That survey was sent to randomly selected Idahoans 18 or over. There were 488 respondents, giving us ranked results which appear (see chart on page 5 of this summary). This sample size gives us a 95 percent confidence level at plus or minus 4.3 percent.

The SCORTP Steering Committee, a group of state, federal and local outdoor recreation professionals, took the rankings and developed goal and objective statements that would address the issues that at least two-thirds of survey respondents listed as important or very important.

And Funding Runs Through It

When the public identified needs, they often mentioned that funding was not adequately meeting those needs. Even when funding was not specifically mentioned, it is an implied component of meeting needs. Without adequate funding all of the goals and objectives of SCORTP will suffer.

For that reason, the SCORTP Steering Committee added the funding goal at the beginning of the list of goals and objectives.

Funding for outdoor recreation should align with demand

- Develop new opportunities for public involvement through electronic means to better identify outdoor recreation needs
- Create a funding workgroup consisting of IRTI and IRPA representatives to explore potential funding solutions at all governmental levels (see following documents for descriptions of IRTI and IRPA)
- Work with IRPA, cities, counties, NGOs and interested constituency groups to develop a STORE funding package for presentation to the Idaho Legislature
- Work with Idaho's Congressional Delegation to rebuild funding for community recreation
- Recognizing the success of motorized recreationists, build consensus among non-motorized recreationists to identify funding sources for development, maintenance and management of outdoor recreation opportunities on public lands to meet their needs
- Using the Idaho Department of Commerce Voluntourism website (http://www.visitidaho.org/voluntourism/) as an example, develop multi-agency volunteer recruitment vehicles to make it easier to volunteer on public lands

Quality water is key to recreation and tourism in Idaho

- Protect water quality
- Educate recreationists in water saving techniques and in how to protect the resource
- Fund the renovation and construction of RV dump stations where needed
- Provide marine pump-out stations and SCAT machines to address waste issues in remote areas
- Design facilities to decrease runoff and leaching throughout their lifecycle
- Implement water saving techniques in planning and design
- Continue to operate outdoor recreation facilities in compliance with state and federal water quality regulations
- Expand the availability of water recreation resources
- Assure that agency consumptive water rights are legally protected
- Encourage minimum stream flows for recreation, aesthetics and species protection
- Encourage the acquisition of wetlands as an alternative in settling LWCF conversions

Coordinated development and delivery of environmental and outdoor recreation education enhances its effectiveness

- Recognize the importance Idahoans place on environmental and outdoor recreation education by focusing agency resources to better provide it
- Utilize IRTI as a coordinating vehicle
- Continue the effective Stay on Trails campaign
- Support the Idaho Environmental Literacy Plan (http://www.idahoee.org)
- Develop appropriate messages to promote outdoor recreation ethics
- Identify funding sources for safety and user ethics education efforts for non-motorized outdoor recreation activities
- Work with NGOs and corporations to develop joint education campaigns for the benefit of public and private land managers
- Work with health care and health information providers to promote awareness of the health benefits of outdoor recreation

Outdoor recreation adds economic, health and social value to local communities

- Develop recreational opportunities for under-served communities such as senior citizens and ethnic minorities
- Develop access to trails in and near communities
- Assure that communities have parks within walking distance of every citizen
- Develop connecting trails between communities
- Develop connecting trails between communities and recreation opportunities
- Develop viable human-powered transportation systems
- Encourage community gardens
- Encourage the inclusion of open space in community planning
- Promote the role of local park and recreation amenities in providing tourism opportunities
- Encourage healthy living when planning and implementing outdoor recreation programs and developing facilities
- Develop stronger partnerships between outdoor recreation providers and public health agencies
- Encourage the rehabilitation and renovation of existing outdoor facilities

Informed recreationists reduce the spread of invasive species on public lands and scenic byways

- Support the invasive species inspection program
- Support the Idaho Weed Awareness Program (http://www.idahoweedawareness.org/)
- Promote the use of local or approved firewood
- Promote the use of weed-free hay

- Promote the sustainable solutions to weed control such as the use of goats and natural enemies of weeds

Public land managers should work with outdoor recreation interests to develop local solutions that protect endangered species

- There were no further objectives identified for this goal statement. The steering committee felt that it stood well enough on its own.

Assure that outdoor recreation is accessible to every citizen

- Pursue the acquisition, preservation and development of urban open space, parks, trails and corridors
- Encourage community goals that help create close-to-home, everyday recreation opportunities
- Support continued funding for Idaho Fish and Game's "Access Yes!" program (http://fishandgame.idaho.gov/ifwis/huntPlanner/accessYesGuide.aspx)
- Strengthen partnerships with the Idaho Association of Counties and the Association of Idaho Cities so that access issues are considered in comprehensive planning
- Encourage responsible behavior that will assure continued access to public lands and facilities
- Enhance access by providing appropriate signing, maps, websites and other information dissemination methods in keeping with advancing technologies
- Maintain the Trails Idaho internet tool (http://trails.idaho.gov/) and seek ways to enhance it with the inclusion of additional information on outdoor recreation of all types
- Recognize that there are limits on the number of recreationists and types of recreation our finite public lands can accommodate and still offer a quality experience
- Develop a web-based toolkit for elected officials, planners and community activists. Resource tools could include:
    - How to form a recreation district
    - How to secure conservation and recreation access easements
    - Best practices for planners
    - Acquisition of development rights
    - Developing planning and zoning ordinances
    - Applying for grants

Idahoan's Ranking of Outdoor Recreation Issues and Opportunities

From the 2011 Statewide Comprehensive Outdoor Recreation and Tourism Plan survey of residents 18 and over.

Issue or Opportunity	Percent rating important or very important
Protecting water quality	91%
Ensuring motorized vehicles stay on trails and roads	79%
Providing youth with opportunities for education in outdoor recreation	78%
Access to community trails	77%
Providing youth with recreation safety instruction	77%
Providing expanded opportunities for spontaneous camping (reservations are not required)	74%
Providing nearby community parks	74%
Providing youth with opportunities for natural resource and environmental education	74%
Controlling aquatic and terrestrial invasive species	72%
Providing trail etiquette education to the public to decrease user conflicts	71%
Rehabilitation of community outdoor recreation facilities	71%
Protecting endangered species on outdoor recreation lands	70%
Providing recreational facilities to encourage exercise and improve health	70%
Educating adults about natural resources and the environment	69%
Creating community open space	67%
Providing recreational trails to connect communities to outdoor recreation areas	67%

The following pages contain descriptions of the Idaho Recreation and Tourism Initiative (IRTI) and the Idaho Recreation and Parks Association (IRPA), organizations referenced in the SCORTP Executive Summary.

Idaho Recreation & Tourism Initiative

IDAHO RECREATION AND TOURISM INITIATIVE: AN OVERVIEW

October 20, 2008

The Idaho Recreation and Tourism Initiative (IRTI), created in 1988, is a coalition of state and federal agencies and others dedicated to providing Idaho citizens and visitors with expanded recreation opportunities. IRTI's primary objective is to develop partnerships and cooperate with any and all interested agencies, organizations, groups, and individuals in order to improve public information and services associated with recreation and tourism opportunities in Idaho.

Idaho has a multitude of land management agencies and recreation providers whose roles can be confusing to the public. Recreationists and tourists don't care who manages a campsite – they just want to camp. They are not especially interested in which agency manages a wildlife area – they just want to see wildlife. To accommodate needs such as these, IRTI has facilitated a number of efforts, including these: a statewide campground directory, a statewide scenic byway system, a statewide wildlife viewing guide, and an annual Governor's conference on recreation and tourism. Simply, the coalition strives to make it easy for people to come outside and play. By working together, the coalition is able to more effectively provide information and services.

IRTI partners include Bureau of Land Management, Bureau of Reclamation, Idaho Department of Fish and Game, Idaho Department of Parks and Recreation, Idaho Division of Tourism, Idaho Outfitters and Guides Association, Idaho Outfitters and Guides Licensing Board, Idaho RV Campground Association, Idaho Transportation Department, National Park Service, U.S. Fish and Wildlife Service, and U.S. Forest Service. Other public and private entities participate in various IRTI projects, including Idaho Department of Lands and Idaho Division of Aeronautics.

A Steering Group composed of one representative from each partner agency governs IRTI. The Steering Group meets three to four times each year, approves statewide work projects, and approves the annual budget. The annual IRTI budget is funded by contributions from various partner agencies. An IRTI Coordinator, funded jointly by the partner agencies, provides staff support to the Steering Group. Jack Lavin filled the Coordinator role from 1988 until 2007. Vicki Lawson is the current Coordinator. The Steering Group follows these operating guidelines:

- Each IRTI Steering Group member is responsible for adhering to his/her agency's laws and fiscal regulations.
- Each IRTI Steering Group member should recognize and respect the laws and fiscal regulations of the partner agencies.
- IRTI operates on the State of Idaho fiscal year schedule – July 1 through June 30. Federal partners operate on a fiscal year that begins October 1 and ends September 30.

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- The IRTI Steering Group is the decision-making authority for the IRTI. This includes determining which statewide projects are to be included as line items in the annual operating plan/budget.

- The IRTI Coordinator provides staff support to the IRTI Steering Group.

- Projects approved in the annual operating plan/budget are accomplished by project-specific working groups composed of representatives from the involved agencies.

- An agency's IRTI Steering Group member may be a different person from that agency's representative on a project-specific working group. If this is the case, it is important that the two people communicate well. Agency financial commitments can only be made by the Agency representative on the IRTI Steering Group.

- Each project, shown in the annual IRTI budget, will have one agency designated as "Banker".

- Banker responsibilities include collecting and dispersing funds obligated to the projects described in the IRTI annual operating plan/budget. It is important that Banker agencies bill the partners early in the fiscal year, since funds sometimes are not available later in the year.

The IRTI Coordinator, currently a one-quarter time position, is housed at the Idaho Department of Parks and Recreation headquarters in Boise, and reports to the Department's Division Administrator of Operations. The Coordinator work priorities are set by the IRTI Steering Group. One of the Steering Group goals is to institutionalize the on-going projects so that, aside from funding, the individual, project-specific work groups run them. The Coordinator has a general knowledge and respect for the laws and regulations guiding each partner agency. The Coordinator identifies potential conflicts and works with the Steering Group or project-specific working group to resolve them. The Coordinator acts as a focal point for receiving and distributing information that facilitates the partner agencies in providing improved public service in outdoor recreation and tourism. The Coordinator represents IRTI at meetings and conferences relating to outdoor recreation and tourism.

The Coordinator is responsible for making arrangements for the periodic meetings of the Steering Group, including meeting space reservations, agenda preparation, and drafting meeting minutes. The Coordinator assembles the annual IRTI budget from data provided from the partner agencies, including getting agency directors' approval signatures. The Coordinator is available as a staff resource for agency employees and others on matters pertaining to recreation and tourism in Idaho. There are many more agency partnership projects accomplished at the local park, forest, management area, and district levels that do not involve the IRTI Steering Committee. However, the Coordinator is available, upon request from local entities, to assist with advice and counsel.

The Idaho Recreation and Park Association

The Idaho Recreation and Park Association is a non-profit, professional organization founded in 1959 as the Idaho Recreation Society.

IRPA has over 200 members from municipal, county, state, and federal park and recreation agencies, private corporations, hospitals and institutions, colleges, commercial enterprises, commissions, and advisory boards.

IRPA is dedicated to the promotion, development, and improvement of each member through education, certification, networking and professional services such as media representation and publications.

GOALS & OBJECTIVES

- Promote the meaningful benefits of Parks and Recreation whenever and wherever possible.
- Develop and maintain high standards of professional training, qualifications, and ethics.
- Stimulate communication, cooperation, and coordination between the various agencies (private, commercial, public, military, educational, and industrial) engaged in park and recreation services.
- Encourage study and research on matters of professional interest.
- Provide an organization through which information on statewide park and recreation activities can be channeled.
- Ensure that park and recreation issues are given high priority in local, state, and federal decision-making.
- Promote and improve park and recreation services in Idaho.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 14-15th, 2012
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **Open Project Selection Process (OPSP) Review**

ACTION REQUIRED: **Approval of the process and resulting grant criteria**

PRESENTER: **Rick Just, Chief of Planning**

PRESENTATION

BACKGROUND INFORMATION:

The National Park Service requires a public review process for establishing criteria for LWCF grants. That process is called the Open Project Selection Process (OPSP). It is meant to assure that statewide priorities identified in Statewide Comprehensive Outdoor Recreation and Tourism Plans (SCORTP) are the priority focus in the LWCF grant process. OPSP also recognizes local priorities. Priorities change over time, so it is important that states go through the OPSP process on a regular basis in conjunction with SCORTP so that outdoor recreation grant criteria are in alignment with actual needs.

Review of proposed changes by the LWCF Advisory Committee, SCORTP Task Force and State and Federal Aid Program staff is a part of that process.

Matching Ranking Criteria with Public Need

The draft statewide criteria for ranking Idaho's LWCF projects were created using a combination of public input and the expertise of a cross-section of outdoor recreation professionals. Our public input started with an opinion leader analysis to identify outdoor recreation issues and opportunities in Idaho. A facilitator visited each of Idaho's six regions and worked with each region's Idaho Park and Recreation Board member, elected officials and local recreation professionals to identify the Strengths, Weaknesses, Opportunities and Threats (SWOT) of outdoor recreation in Idaho.

Using the ranked results from the SWOT analysis as a starting point IDPR developed a web-based public participation tool to allow any citizen to vote up or down on ideas generated from the SWOT analysis, as well as propose ideas of their own.

Public input continued with the development of a survey to gauge the importance of outdoor recreation issues identified in the SWOT analysis and using the public web tool. That survey was sent to randomly selected Idahoans 18 or over. There were 488 respondents. At least two-thirds of the respondents agreed that the 16 issues/opportunities below were important or very important.

Issue or Opportunity	**Percent rating important or very important**
Protecting water quality	91%
Ensuring motorized vehicles stay on trails and roads	79%
Providing youth with opportunities for education in outdoor recreation	78%
Access to community trails	77%
Providing youth with recreation safety instruction	77%
Providing expanded opportunities for spontaneous camping (reservations are not required)	74%
Providing nearby community parks	74%
Providing youth with opportunities for natural resource and environmental education	74%
Controlling aquatic and terrestrial invasive species	72%
Providing trail etiquette education to the public to decrease user conflicts	71%
Rehabilitation of community outdoor recreation facilities	71%
Protecting endangered species on outdoor recreation lands	70%
Providing recreational facilities to encourage exercise and improve health	70%
Educating adults about natural resources and the environment	69%
Creating community open space	67%
Providing recreational trails to connect communities to outdoor recreation areas	67%

Listening to Grant Recipients

IDPR planners met with potential grant recipients at the Idaho Recreation and Parks Association's annual conference in 2011. Their consensus was that the Regional Priorities section of the 2006-2010 Rating Criteria was a poor reflection of actual regional needs and that, in any case, regional needs did not necessarily reflect local park and recreation needs. This group of potential grant recipients recommended that we eliminate regional criteria entirely.

Funding for a statistically valid survey sample at the regional level was not available for the 2012-2016 SCORTP, so the issue was moot. We have dropped the regional criteria.

Planning staff developed draft criteria and circulated the draft for review by the SCORTP Steering Committee, the LWCF Grant Advisory Committee and IDPR grants staff. Additionally, the draft criteria went to our internal list of city and county recreation professionals—potential grant recipients—for review. Few comments were received. The criteria and form on the following pages incorporates minor suggested changes.

STAFF RECOMMENDATIONS: That the Idaho Park and Recreation Board approve the Open Project Selection Process undertaken during the development of the 2012-2016 Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP), and the resulting grant criteria and ranking form as presented.

General State Priorities

While LWCF grants can have little impact on some issues, many can be directly addressed in rating projects submitted for grants. The draft Open Project Selection Process Statewide Criteria are presented below. Grant applicants could potentially receive up to 100 points. Realistically they would likely receive up to the maximum number of points in one or more categories.

Points	
16	Facilities are designed to decrease runoff pollution. Examples: Water permeable materials are used in parking lot and hard path construction. Vegetated rooftops and rain barrels are used.
16	Facilities and/or landscaping are designed to incorporate water saving techniques. Examples: Reuse of gray water. Use of native vegetation and/or drought tolerant species to conserve water.
15	Acquisition or development of land to create connecting pathways.
11	Project is designed to minimize the impact of invasive species. Examples: Non-invasive alternatives are used in landscaping, i.e. western crab apple used instead of European Hawthorne. Project incorporates a vessel cleaning station.
8	Project provides a new recreational opportunity in an area where little or no recreational opportunities exist.
8	Project provides recreation facilities to encourage individual participation in exercise for the improvement of health. Examples: Outdoor fitness station. Mile markers on pathways.
8	Rehabilitation of existing recreation facilities.
8	Project creates new community open space.
5	Project contains a natural resource education component.
5	Project provides new access to water-based recreation. Examples: Providing ADA compliant fishing docks for increased access by wheel chairs. Providing a new launch opportunity that is more convenient to a populated area.

Local Priorities and Project Evaluation

The Local Priorities section and the LWCF Evaluation Committee Project Evaluation Form remain the same as in previous years, except for the deletion of the Regional Priority Points line on the form. Those pages follow.

Local Priorities—Maximum 20 points

Local needs, of course, are most important to communities. IDPR will gauge how a project meets those needs by allowing applicants to supply documentation in **either** of two forms. Though optional, applicants providing this documentation will receive additional points as indicated. A statistically valid survey* of randomly selected residents in the service area of the proposed project shows that the recreational activities the project will provide are the highest priority of the community. **20 Points**

A statistically valid survey of randomly selected residents in the service area of the proposed project shows strong support for the recreational opportunities the project will provide, though not the highest priority of the community.

15 Points

OR

Results gathered in the course of a community planning process incorporating a series of opportunities for public participation show the recreational activities the project will provide are the highest priority of the community.

20 Points

Comments gathered at one or more public meetings shows that the recreational activities the project will provide are the highest priority of the community. **15 Points**

Comments gathered at one or more public meetings shows strong support for the recreational opportunities the project will provide, though not the highest priority of the community. **10 Points**

*The Idaho Department of Parks and Recreation's Comprehensive Planning, Research and Review section will, upon request, will provide communities with information on how to assure that results are scientifically accurate. Communities may also find expertise at nearby colleges and universities.

LWCF Evaluation Committee Project Evaluation Form

Project Name: _____ Date:_____

Evaluator's Name: _____

General State Priority Points (Maximum 100 points)	
Local Priority Points (Maximum 20 points)	

Please evaluate the project on the basis of the following criteria:

7-8 = Excellent or Extensive
5-6 = Good or Considerable
3-4 = Fair or Moderate
1-2 = Poor or Little
0 = None or Missing

A. Degree to which project benefits the public in general	
B. Degree to which benefits compare with costs	
C. Degree to which the property/design is suitable for intended uses	
D. Degree to which project costs are reasonable and accurate and relate to project benefits	
E. Degree to which the facility will encourage handicap accessibility beyond minimum requirements	
F. Degree to which the facility will be open and usable for outdoor recreation during reasonable hours	
G. Degree of sponsor's financial commitment for ongoing operation and maintenance	
H. Degree of urgency due to potential resource damage, or health and safety concerns that may cause an opportunity to be lost if no action is taken.	
I. Degree to which the project creates new recreational opportunities not currently available in the area	
J. Degree to which project is reflected as a user need in current comprehensive outdoor recreation plans	
K. Degree of matching funds in hand or investment in the project from applicant and other sources	
L. Degree to which the project brings outdoor recreation activities closer to users	
M. Degree to which the project is sensitive to environmental concerns	
TOTAL	

Do you feel that this project meets the criteria and general quality necessary to merit approval by the Idaho Park and Recreation Board? ___Yes ___No

COMMENTS AND RECOMMENDATIONS:

_____

_____

_____

Fiscal Report
August 2, 2012

Accounts Payable/Accounts Receivable

- Completed fiscal year end. Most of the transmittals were sent via email, this increases the speed of processing the transmittals
- Began working on the GAAP closing packages
- Assisted with closing projects and entering assets into FAS
- Worked with Fiscal and MIS in creating workflow/process for Payment Services. Identified core group to test and began creating user manual for PS

Grants

- Federal 3rd quarter reporting to Coast Guard finalized
- Most billings current through June 2012
  - Exception= FHW Rec Trails grants which were just handed over from outgoing Fiscal Officer
- Highway Department began audit of Rec Trails grant
- Reconciliation of previous years, 2003-2009, NPS Land and Water Conservation grant; balanced, end dated, and purged

Projects

- Working on GAAP closing packages
- $23,521,127 moved out of Construction in Progress (expensed and capitalized); with a balance of $5,841,208 left in CIP at year end (*from year end reporting spreadsheet, CIP Balances_FY12)
- Approximately 75 active projects were end dated (*from counting project paperwork)
- This resulted in $25,007,169 added to IDPR Capital Assets (*from page 410; dafr0168 FY12/ some of this was amount was machinery & equip items)
- Reviewing and setting up budgets in FY13 projects

Budget

- Finalized FY13 Budget Allocations and loaded allocations into STARS (Statewide Accounting System) at the end of June
- Loaded FY13 Appropriations into STARS at the end of June
- Completed FY2014 Budget Proposal for May board meeting
- Researched and resolved over spent budget allocations for Agency expenditures
- Reviewed fund cash balances to determine maximum funding levels for State and Federal Grants awards

NATURAL RESOURCE MANAGEMENT PROGRAM
APR-MAY-JUN 2012

Mission
Help protect and enhance the natural resources of Idaho State Parks.

Goals
- Assist parks with either or both forest and land management activities that promote resource health and safety while meeting the objectives of the park.
- Assist parks with weed control efforts.
- Protect parks and employees from wildfire hazards.
- Develop a working network with natural resource professionals, partner agencies, and organizations that will benefit IDPR.

NATURAL RESOURCE MANAGEMENT PROGRAM --- KEITH JONES, PROGRAM MANAGER

Timber Management:
- Working with FEMA and the Park to coordinate and complete hazard fuels reduction at Harriman. Plan is in place, implementation is scheduled to begin during August 2012.
- Putting together a burn plan for Winchester State Park in cooperation with IDL and the Nez Perce Tribe. Work to be completed in the fall of 2012.
- Closed out the two direct sales (98,000 board feet each) at Farragut State Park. These sales thinned 105 acres to promote forest health, establish a more historic stand, and mitigate fire hazards.
- Responding to FOIA request from Kootenai Environmental Alliance for timber management documents for Farragut work.
- Administering second direct sale to address the remaining blow down at Indian Creek at Priest Lake to be completed by late fall of 2012. This sale is strictly to remove trees that were blown down last spring and represent a public safety concern. Will also be planting white pine and cedar in that opening in the fall.
- Deer Flats Timber sale in Heyburn is progressing and completion is scheduled for summer of 2012. This sale continues our work at Heyburn to restore historical Ponderosa pine habitat to the Park and re-introduce the natural fire regime to the stands, as well as create access to areas of the park that historically has had none.
- McCroskey "King Valley" Timber sale will close out this summer. The King Valley sale reduced stand density to promote forest health while maintaining species diversity.
- We have set up two more sales in Heyburn, scheduled to be sold summer of 2012 and begin potentially during the winter of 2012 – 2013. This is a continued effort to restore Ponderosa Pine habitat in Heyburn State Park.
- Setting up two more direct sales in Farragut's disc golf area in cooperation with IDL. In this area the goal will be to reduce stand density, maintain diversity, and improve recreational opportunities on this site.
- Will be meeting with IDL reps and Heyburn Manager to plan 2013 timber management projects in Heyburn and McCroskey State Parks.

- Planning to set up a 70-acre Ponderosa Pine restoration cut in Ponderosa State Park "Meadow Marsh II" with the 2012/2013 winter as a harvest target. Upon completion, this sale will tie a continuous band of Ponderosa Pine habitat across the peninsula.
- Representing IDPR as part of a teacher continuing education offering, leading tours through Higgens Point, and Farragut State Park timber stewardship projects.
- Represented the Department as a committee member on the Idaho Fire Wise program.
- Contracting hazard tree work to be done at Lake Walcott.
- CPM – Meeting with USFS and BLM to help organize and plan my final project (due September 2012). When completed, the goal is to have a user-friendly planning tool that will help managers recognize and inventory existing plant communities in their high use areas, and plan for the future, desired conditions, 2-, 5-, and 10-years out.
- Helping put together a prioritized restoration plan for the key areas affected by the Hot Springs fire at Bruneau.

Noxious Weed Management:

- Contracted the treatment of herbicides for weed control area (15 Acres) in Hells Gate to serve as an example of future efforts in the Park and as a potential disc golf course opportunity.
- Recommending and planning for Parks to focus on "eradication" of weeds in small, high visibility areas versus "control" on a larger scale.
- In coordination with the Inland Empire Cooperative Weed Management area and the Nez Perce tribe, we have release biological controls in Heyburn, Farragut, Winchester, Three Island, Thousand Springs, and Round Lake.
- Conducted two cooperative Scotch Broom pulling days for Higgens Point in cooperation with county, state, and federal assistance. (April and May 2012).
- Looking into cost and applicability to setting up strategic grazing plans with managers at Thousand Springs, Eagle, Harriman, and Massacre Rocks to control weeds and encourage growth of native vegetation.
- Putting together a grazing permit for areas in Thousand Springs State Park.
- Represent IDPR at the quarterly IWCC (Idaho Weed Coordinating Committee) meeting in Boise (August 2012, November 2012).
- Working on a feasible plan to address shoreline erosion control in the worst areas on Department lands on Pend Oreille, Payette, and Cascade lakes.

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
August 14-15th, 2012
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **Development Project Status**

ACTION REQUIRED: **James Thomas**

PRESENTER: **James Thomas**

PRESENTATION

Mission
To provide design, engineering, and construction administration 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 for the citizens of Idaho.

Goals
- To plan and design facilities in a manner that reflects responsible stewardship of natural resources and protects public safety.
- To be responsive to sense, serve, and satisfy the needs of the public, administrative staff, operations staff, constituency groups, related programs, and others that look to us for leadership or assistance.
- To be proactive, motivated, and capable of identifying new opportunities.
- To budget for Capital Facility Needs in a manner that is honest and responsible to the parks and the citizens of Idaho.

BACKGROUND INFORMATION: The following narrative and the accompanying chart illustrating current projects, their status and progress comments are for Board Information.

North Region Projects

310121 – Priest Lake Indian Creek Campground Volunteer Sites
This project involves 4 sites. Site review and layout scheduled to start in fall. Preliminary layout complete, project in design. Electrical design in final review, fall construction schedule.

310321 – Round Lake Campsite Water & Electrical Retro Fits
Scope of work involves bringing water and electricity to a limited number of sites. Contractor selected and funds encumbered. Construction will be fall of 2012 so that it does not limit summer use season.

310322 – Round Lake Volunteer Sites
Design is complete. Project scope revised due to permitting requirements from PHD. Project is under review.

310511 – Farragut Whitetail Road Repairs
Construction phase is complete.

310512 – Farragut Water Tower Repairs
Lead content testing of existing coating systems performed. Project in construction with completion date for spring/summer 2012. Water tower in service and project completion amended to fall 2012.

310514 – Farragut Buttonhook Dock Pilings
Engineering design and construction anticipated spring 2012. Permit application completed 6/7/2012 pending approval.

310521 – Farragut Buttonhook Dock Pilings – Phase 2
Engineering design and construction anticipated spring 2012. Permit application completed 6/7/2012, pending approval.

310522 – Farragut Locust Grove/Whitetail CG RR/Shower Renovations
Architect has reviewed existing building condition and started design. Design is at the schematic review stage. Advertise for bid late August with start of construction late September.

31054 – Farragut Water System Improvements
Engineering and construction work in progress. Project completion fall 2012.

310671 – Old Mission Fire Suppression
Contract and Notice of Intent mailed to contractor. Construction to proceed fall 2012.

310672 – Old Mission Roof Replacement
Final design complete and under review. Estimated cost exceeds budget. Funds from this project are being shifted to Old Mission Fire Suppression.

310711 – Mowry Residence Upgrades
Scope of work and construction requirements finalized. Field review with potential contractors will be in August/September.

310801 – Heyburn Chatcolet Seasonal Housing
Project complete. Waiting for final pay request from contractor.

310812 – Heyburn Boat Ramp
Permit approved and construction schedule pending on water level. Construction most likely late fall or winter.

310821 – Heyburn Benewah Campground Renovation
Design documents are at 75% for review. A review set is being sent to the park and region also for review. Advertise for bidding to occur in August with award for construction in September. This will allow use over the summer camping season.

310822 – Heyburn Fuel Tank SPCC Plan
SPCC plan completed. Specifications for required site improvements being completed. Scope of work completed and cost identified, 40K +/- (fencing, tank restoration and new fuel supply line with valve box) pending funding.

310823 – Heyburn Hawley's Boat Landing/Dock Pilings
Avista Grant project. Project estimate exceeds funding, accessing options with region staff.

310870 – Heyburn Sewage & Collection Facility
Project document final close-out and final roadway repairs in progress. Project complete late summer 2012.

310892 – Heyburn Sewage & Collection System
Project document final close-out and final roadway repairs in progress. Project complete late summer 2012.

310921 – Higgens Point Docks & Shoreline Stabilization
Avista Grant project. Project estimate exceeds funding, accessing options with region staff.

310922 – CDA Trail Oasis Creation
Avista Grant project

310923 – Chatcolet Campground Trail CXT
Avista Grant project

320201 – Dworshak Three Meadow ADA RR Upgrades
DPW delegated. Scope was to update the group camp restroom building to meet ADA accessibility guidelines. Project is completed. Final contractor pay request received 7/24/12. Have requested notification from park staff to give their approval of the completed work.

320221 – Dworshak Freeman Creek Water System Upgrade
The Development Bureau staff managed an engineering consultant to make a determination on well site locations, and well design. We have DEQ approval. Project bids have been received. Construction is pending COE approval. Test well completed, review of sustainable water under review. Scope and path forward pending well results.

<u>South Region Projects</u>

330102 – Ponderosa Peninsula Restroom Remodels
DPW delegated. Project was complete and functional for 2012 camping season. Waiting for final contractor pay request.

330191 – Ponderosa Peninsula CG Rehab
Project also includes roadway alterations at the front entrance station. This includes widening the exit lane west of the kiosk building; adding speed dips on the entrance lanes to discourage speeding, and adding an automatic gate to the bypass lane. Entrance and exit lane out to bid when weather permits. Informal bid documents are ready for final review by park staff and then can go out to bid.

330201 – Eagle Island Gravel Extraction
Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. Knife River is brokering a deal to sublease removal of gravel to three contractors bidding on a major intersection project close to the park.

330221 – Eagle Island Volunteer Sites
Scope is to develop two sites. Reviewing options. Awaiting proposal for engineering services.

330222 – Eagle Island Office/Restroom Remodel
Park staff currently operates out of a 10' by 10' room tied to the slide shack building with no year round bathroom facilities. This project will remodel a vacant building, previously used by a concessioner, into a small office, retail sales, and year round staff restroom. Construction is underway and 80% complete 7/24/12.

330414 - Lucky Peak Spring Shores Pump-Out & Docks Replacement
Construction has been completed. Awaiting final billing from contractor.

330421 – Lucky Peak Spring Shores Docks
Docks installed. Construction has been completed. Awaiting final billing from contractor.

330602 – Three Island Upper Campground Pump Irrigation
Construction completed. Because irrigation pumps were winterized prior to construction being finished, contractor will return in April 2012 to commission system, train staff on controller functions, and make final adjustments to spray patterns. Remaining funds in project will be used to rebuild one of the 40 horse irrigation pumps this fall after the irrigation season. This was a scope item in the grant and was deemed to be done if funds were available.

330702 – Lake Cascade ADA Compliance
This project consists of numerous ADA improvements at 8 separate park units thru-out Lake Cascade State Park. Design complete. Construction is ongoing over the summer 2012.

330703 – Lake Cascade Poison Creek Campground Renovations
Project is complete with the exception of warranty work on the irrigation system. Development staff, park staff, design consultant, and contractor will work to resolve issues when system is brought back on line for start of irrigation season 2012. Well was pump tested middle of July. Bottom of well either collapsed or silted in almost 30 feet. Working on contract to clean out and reestablish total depth. If this cannot be done a new well may be needed to be drilled.

330775 – Lake Cascade ADA Crown Point Site Renovations
Project is nearing completion. Additional ADA path was installed spring 2012. Construction is complete pending final inspection and approval by BOR and our staff.

330793 – Lake Cascade Big Sage CG Construction
French drains were installed by S.R. Crew late summer/fall 2011 to dealing with issues involving spring water and erosion problems. Development will evaluate during spring runoff to determine if additional work is required. Development staff has also filed a 404 application with CORPS to deal with shoreline erosion problems.

330801 – HQ Vehicle Storage Building & Awning Extension
Construction has been completed. Awaiting final invoice.

DPW Project - HQ Domestic Water and Fire Sprinkler
DPW project working with DPW, United Water and consultant. Project is complete with the exception of a back flow prevention device to be installed on the fire sprinkler system.

340321 – Thousand Springs Malad Gorge Volunteer Sites.
Scope involves adding two additional sites at the Malad Gorge residence and maintenance compound area. The area was designed for a total of 4 volunteer sites, two of which were previously construction. Water and sewer review is underway. Awaiting proposal for engineering services.

<u>East Region Projects</u>

340621 – Lake Walcott Campground Electrical Upgrades
Electrical engineer is under contract for system evaluation.

340622 – Lake Walcott Ranger House
Preliminary correspondence with BOR regarding requirements in process. Electrical engineer is under contract for system evaluation.

340692 – Lake Walcott Shelter Improvements
Shelter improvements survey and evaluation in progress.

360112 – Harriman Storage Bldg & Scovel Center Electric
Scovel Center electrical work is complete. Work has been done by S.R. crew to construct the hazardous materials storage. Awaiting final invoice.

360221 – Henrys Lake Campground
A site visit was conducted with consultants to determine the location for the new campground loop. Design was put on hold while engineers completed a Nutrigen Pathegen Study required by DEQ for the large bed sewer drain field. That study was submitted to DEQ April 11, 2012. NP Study has now been resubmitted to DEQ several times. Each time DEQ requested adjustments to the model and additional information. Latest resubmit, 7/22/12. Design will resume once the study is approved. Final design documents will be complete with project going to bed late spring 2013 with construction occurring during the summer 2013.

360401 – Ashton-Tetonia Bitch Creek Bridge
Bridge foundation initial overview performed fall 2011. Engineering and foundation construction repairs anticipated spring/summer/fall 2012.

360501 – Bayhorse Skylark Mine Clean-Up
Construction is underway with substantial completion by 8/1/2012.

360592 – Land of the Yankee Fork Bayhorse Building Stabilization
SHPO & IDEQ approvals received. Construction is underway. Base bid work has been completed with anticipation of work to be completed by end of summer.

STAFF RECOMMENDATIONS:

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
NORTH REGION					
310121	Priest Lake Indian Creek Campground Volunteer sites	This project involves 4 sites. Site review and layout scheduled to start in fall. Preliminary layout complete, project in design. Electrical design in final review, fall construction schedule.	35,000	0	35,000
310321	Round Lake Campsite Water & Electrical Retro Fits	Scope of work involves bringing water and electricity to a limited number of sites. Contractor selected and funds encumbered. Construction will be fall of 2012 so that it does not limit summer use season.	100,000	95,115	4,885
310322	Round Lake Volunteer Sites	Design is complete. Project scope revised due to permitting requirements from PHD. Project is under review.	50,000	10,775	39,225
310511	Farragut Whitetail Road Repairs	Construction phase is complete.	500,000	353,667	146,334
310512	Farragut Water Tower Repairs	Lead content testing of existing coating systems performed. Project in construction with completion date for summer 2012. Water tower in service and project completion amended to fall 2012.	600,000	295,253	304,748
310514	Farragut Buttonhook Dock Pilings	Engineering design and construction anticipated spring 2012. Permit application completed 6/7/2012, pending approval.	121,290	6,062	115,227
310521	Farragut Buttonhook Dock Pilings - Phase 2	Engineering design and construction anticipated spring 2012. Permit application completed 6/7/2012, pending approval.	100,000	0	100,000
310522	Farragut Locust Grove/Whitetail CG RR/Shower Renovatio	Architect has reviewed existing building condition and started design. Design is at the schematic review stage. Advertise for bid late August with start of construction late September.	250,000	2,469	247,531
310671	Old Mission Fire Suppression	Contract and Notice of Intent mailed to contractor. Construction to proceed fall 2012.	363,768	355,061	8,707
310672	Old Mission Roof Replacement	Final design complete and under review. Estimated cost exceeds budget. Funds from this project are being shifted to Old Mission Fire Suppression.	209,584	36,429	173,155
310711	Mowry Residence Upgrades	Ste evaluation took place in March to finalize the scope of work and construction requirements. Field review with potential contractors will be in August/September.	30,000	0	30,000
310801	Heyburn Chatcolet Seasonal Housing	Project complete. Waiting for final pay request from contractor. Park staff to level parking area, driveway and spread gravel, when time permits.	261,382	203,829	57,553
310812	Heyburn Boat Ramp	Permit approved and construction schedule pending on water level. Informal bidding in fall/winter 2012.	20,653	2,345	18,308
310821	Heyburn Benewah CG Renovation	Design documents are at 75% and were received 7/23 for review. A review set is being sent to the parks and region also for review. Advertise for bidding to occur in August with award for construction in September. This will allow use over the summer camping season. This will allow use over the summer camping season.	600,000	6,575	593,425
310822	Heyburn Fuel Tank SPCC Plan	SPCC plan completed. Specifications for required site improvements being completed. Scope of work completed and cost identified, 40K +/- (fencing, tank restoration and new fuel supply line with valve box) pending funding.	9,400	5,920	3,480
310823	Heyburn Hawley's Boat Landing/Dock Pilings	Avista Grant Project	4,113	0	4,113
310921	Higgens Point Docks & Shoreline Stabilization	Avista Grant Project	102,815	0	102,815
310922	CDA Trail Oasis Creation	Avista Grant Project	16,110	0	16,110
310923	Chatcolet Campground Trail CXT	Avista Grant Project	8,592	0	8,592

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
320201	Dworshak Three Meadows ADA RR Upgrade	DPW delegated. Project is underway to update the group camp restroom building to meet ADA accessibility guidelines. Project complete end of July. Final contractor pay request received 7/24/12. Have requested notification from park staff that it was completed and that they are satisfied with the completed work.	35,000	32,427	2,573
320221	Dworshak Freeman Creek Water System Upgrade	The Development Bureau staff managed an engineering consultant to make a determination on well site locations, and well design. We have DEQ approval. Project bids have been received. Construction is pending COE approval. Test well completed, review of sustainable water under review, scope and path forward pending well results.	250,000	38,267	211,733
SOUTH REGION					
330102	Ponderosa Peninsula Restroom Remodels	DPW delegated. Project was complete and function for 2012 camping season. There are some items that need attention. Waiting for final contractor pay request.	307,501	281,459	26,042
330191	Ponderosa Peninsula Campground Rehab	Project also includes roadway alterations at the front entrance station. This includes widening the exit lane west of the kiosk building; adding speed dips on the entrance lanes to discourage speeding, and adding an automatic gate to the bypass lane. Entrance and exit lane out to bid when weather permits. Informal bid documents are ready for final review by park staff and then can go out to bid.	478,428	85,359	393,069
330201	Eagle Island Gravel Extraction	Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. Knife River is brokering a deal to sublease removal of gravel to three contractors bidding on a major intersection project close to the park.	1,000,000	90,772	909,228
330221	Eagle Island Volunteer Sites	Scope is to develop two sites. Reviewing options. Awaiting proposal for engineering services.	20,000	0	20,000
330222	Eagle Island Office/Restroom	Park staff currently operates out of a 10' by 10' room tied to the slide shack buildng with no year round bathroom facilities. This project will remodel a vacant building, previously used by a concessioner, into a small office, retail sales, and year round staff restroom. Construction is underway and 80% complete as of 7/24/12.	155,565	146,914	8,650
330414	Lucky Peak Spring Shores Pump-Out & Dock Replacement	Construction has been completed. Awaiting final billing from contractor.	53,000	19,896	33,104
330421	Lucky Peak Spring Shores Docks	Docks have been installed. Construction has been completed. Awaiting final billing from contractor.	200,175	172,209	27,966
330602	Three Island Upper Campground Pump Irrigation	to construction being finished, contractor will return in April to commission system, train staff on controller functions and make final adjustments to spray patterns. Remaining funds in project will be used to rebuild one of the 40 horse irrigation pumps this fall after the irrigation season. This was a scope item in the grant and was deemed to be done if funds were available.	100,000	92,965	7,035
330702	Lake Cascade ADA Compliance	This project consists of numerous ADA improvements at 8 separate park unites through out Lake Cascade State Park. Design is complete. Construction is ongoing over the summer 2012.	150,000	80,848	69,152
330703	Lake Cascade Poison Creek Campground Renovations	Dev staff, park staff, design consultant and contractor will work to resolve issues when system is brought back on line for start of irrigation season 2012. Well was pump tested middle of July. Bottom of well either collapsed or silted in almost 30 feet. Working on contract to clean out and reestablish total depth. If this cannot be done a new well may be needed to be drilled.	1,475,000	1,463,935	11,065

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
330775	Lake Cascade ADA Crown Point Site Renovations	Project is nearing completion. Additional ADA path to be installed spring 2012. Construction is complete pending final inspection and approval by BOR and our staff.	47,589	17,471	30,118
330793	Lake Cascade Big Sage CG Construction	French drains were installed by S.R. Crew late summer/fall 2011 to deal with issues involving spring water and erosion problems. Development will evaluate during spring runoff to determine if additional work is required. Development staff has also filed a 404 application with CORPS to deal with shoreline erosion problems.	1,146,411	1,101,599	44,812
DPW	HQ Domestic Water and Fire Sprinkler	DPW project working with DPW, United Water and consultant. Project is complete with the exception of a back flow prevention device to be installed on the fire sprinkler system.	150,000	0	150,000
330801	HQ Vehicle Storage Building and Awning Extension	Construction has been completed. Awaiting final invoice.	75,000	75,000	0
340321	Malad Gorge Volunteer Sites	Scope involves adding two additional sites at Malad Gorge residence and maintenance compound area. The area was designed for a total of 4 sites, two of which were previously constructed. Water and sewer review is underway. Awaiting proposal for engineering services.	45,000	0	45,000
EAST REGION					
340621	Lake Walcott Campground Electrical Upgrades	Electrical engineer is under contract for system evaluation.	50,000	2,100	47,900
340622	Lake Walcott Ranger House	Preliminary correspondence with BOR regarding requirements in process. Electrical engineer is under contract for system evaluation.	100,000	5,145	94,855
340692	Lake Walcott Shelter Improvements	Shelter improvements survey and evaluation in progress.	46,170	2,911	43,259
360221	Henrys Lake Campground	A site visit was conducted with consultants to determine the location for the new campground loop. Design was put on hold while engineers completed a Nutrigen Pathegen Study required by DEQ for the large bed sewer drain field. That study was submitted to DEQ April 11, 2012. NP Study has now been resubmitted to DEQ several times. Each time DEQ requested adjustments to the model and additional information. Latest resubmit, 7/22/12. Design will resume once the study is approved. Final design documents will be complete with project going to bid late spring 2013 with construction occurring during the summer 2013.	2,000,000	240,562	175,944
360401	Ashton-Tetonia Bitch Creek Bridge	Bridge foundation initial overview performed fall 2011. Engineering and foundation construction repairs anticipated construction repairs anticipated spring/summer/fall 2012.	488,500	247,603	240,897
360501	Bayhorse Skylark Mine Clean-Up	Construction is underway with substantial completion by August, 2012.	235,050	205,601	29,449
360592	Land of Yankee Fork Bayhorse Bldg. Stabilization	SHPO & IDEQ approvals received. Construction is underway. Base bid work has been completed with anticipation of work to be completed by end of summer.	120,000	102,451	17,549

NORTH REGION QUARTERLY REPORT
APRIL – MAY – JUNE 2012

MISSION:

To serve north Idaho park users and recreationists providing them a quality experience that is safe and enjoyable while managing and protecting the public's investment and the natural resources.

GOALS:

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to man visitor centers and entrance booths to answer questions and sell park permits.
- Patrol parks ensuring user needs, user safety, and resource protection.
- Assess operations and opportunities to ensure quality experiences are provided and enhanced.

Primary Issues and Concerns

1. Staff Shortages
2. Minimal budgets, increased fixed costs, and higher use
3. Aging facilities and equipment

North Region Service Center – David White, Region Manager

NR Manager

- During the quarter the North Region Manager:

In April attended CdA Chamber Natural Resource Committee Meeting;
participated in Executive Staff and Passport meetings/conference calls;
discussed issues associated with Hoodoo Rest Area ITD conversion;
assisted with hiring Hells Gate Assistant Manager;
provided Passport training to annual ITD DMV trainings in Lewiston and CdA;
reviewed Winchester and Dworshak with staff;
attended OPS Mgmt team meeting in Boise;
discussed Round Lake CG renovation options

In May participated in Executive Staff Meetings/Conference Calls;
IDPR Board Meeting giving Float Home presentation;
OPS Mgmt Team Meetings;
NR Development Projects review.
Reviewed Heyburn Float Homes with Tom Crimmins and Ron Hise.
Worked on ZBB requests and coordinated with staff.
Assisted with Dworshak Ranger interviews

In June met with IDEQ in Smelterville to review wetlands renovation project along TOC;
presented new Passport Program presentation to CdA Sunrise Rotary;
met with Tribe to discuss OPDMD policy for TOC;
reviewed TOC encroachments with Steve Strack and Park Manager while driving length of trail;
discussed with staff and completed ZBB personnel time worksheets;
met with Float Home lessees to discuss lease/sewer/direction issues
and then participated in conference call with Director and lessee on same;
assisted with and participated in JFAC dinner hosted by Hells Gate;
conducted on-site review with CdA Diamond Cup Regatta event organizers;
reviewed Farragut, Heyburn, Hells Gate, Round Lake, and Priest Lake with park staff;
participated in TOC semi-annual Governments' meeting

NR staff

- NR staff attended NR Park and Program Manager's Meeting in April
- NR staff participated in a NR P&P Manager's Meeting conference call in May
- Staff continued to inform visitors about the new passport program
- Park and NR staff attended re-sale vendor mini show on April 25/26 in CdA
- NR Support staff attended seminar in CdA on April 26/27
- Many NR staff attended the Annual Reservation training and New Employee Orientation in Boise in April
- In April Park Rangers attended Ranger Roundup at the NRO and Farragut

NR Maintenance Crew

During the quarter the Crew:

- worked on signs for all North Region Parks;
- graded roads for Heyburn, Farragut, and Old Mission;
- delivered tables and took Jeep to shop for Priest Lake;
- built kiosks and trusses for life jacket kiosk for the Boating Program;
- built cabinets for North Region work area;
- rebuilt Huber maintainer;
- repaired NR asphalt and graded parking lot;
- poured gate footing and uprights on South Road at Farragut;
- hauled bulldozer to horse trail parking lot at Heyburn

NR Office Staff

During the quarter Office Staff

- assisted with Ranger Round-up;
- planned, hosted, and attended Re-sale Vendor Mini Show and Support Staff Seminar;
- enhanced retail sal4es are and retail items;
- hosted Park Board meeting;
- and aggressively promoted 2013 passport program

Priest Lake State Park – Lonnie Johnson, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Not having park housing for all permanent staff.
2. It is becoming more difficult to adjust time during holidays- EAL worries.

Customer Service

- The Indian Creek store opened up for weekend use in April and for daily use in May
- Sales of annual passes and registrations for boats and ATVs picked up in May
- In June worked with Highway District to have information sign on Highway 57 repaired
- Re-Creation Unlimited returned and began presenting interpretive programs on June 15

Utilization of Facilities

- In April cabin use picked up and campers began utilizing RV, trailer, and tent sites at Indian Creek
- Also in April, the boat launch was utilized daily by local and regional fishermen
- Campgrounds were full for Memorial Day weekend
- In June, camping slowed down due to excessive amount of rain we had been receiving

Park Managers Report

- Staff attended and hosted the annual Emergency Services meeting held at Indian Creek

- Staff worked with a local contractor in removing a hazardous section of rock along the east shore road next to day use area by Lionhead campground
- In June staff spent much time dealing with flooded sites at Indian Creek due to excessive rainfall

Preservation of Natural Resources

- In April the park worked with the Natural Resource Manager and IDL in clearing down trees and hazards along the Indian Creek Flume Trail caused from the 2011 windstorm.
- Runoff and heavy rains damaged the main road at the Lionhead Unit of the park and staff worked on ways to decrease the erosion and develop culverts for a way to prevent future erosion issues
- In May worked with the Natural Resource Manager on removal of hazardous trees caused by pine beetle at Lionhead campground.
- Heavy rains in May increased stream flows which raised the lake level altering some of our dock ramps. Staff made repairs and adjustments as levels change

Marketing: Strategy Proposals and Marketing Strategies

- Priest Lake promoted canoe rentals at the park and have been researching rental kayaks
- The park worked on incorporating the new park logo into the resale program
- Worked with our Communication Officer on the first-time camping program through North Face

Round Lake State Park – Dave Russell, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Being short of staff; maintenance back-log of broken or damaged things
2. Securing adequate budget funding for O&E and seasonal salaries
3. Securing capital outlay money for aging equipment

Utilization of Facilities

- In April most park use was comprised of day use: dog walkers, hikers, and fisherman; and trail use was somewhat restricted due to flooding at the east end of the park
- Campground was full for the Memorial Day weekend

Park Managers Report

- During the quarter we had meetings with Northern Lights and the electrical contractor in preparation of future developments
- In May the original (really old) Visitor Center windows were finally replaced
- Two school groups were given interpretive presentations in May

Preservation of Natural Resources

- April saw tree removal from winter damage: wind blown over, up-rooted, tops blown out, etc.
- During the quarter chipping of brush and grinding of stumps occurred

Marketing: Strategy Proposals and Marketing Strategies

- Promoting the new Opt-in annual pass program

Farragut State Park – Randall Butt, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Sewer Phase 2 funding to meet requirements of upcoming deadline with Panhandle Health
2. Replacement Ranger FTE to prepare for expansion of Gilmore Phase 2 or other future additions
3. Additional funding for maintaining existing road system or plan for reducing the road system
4. Funding for fencing for a dog-off-leash area that is being requested by park users

Utilization of Facilities

- All areas were open as of Memorial Day Weekend
- Adventure Sports Weeks held events based out of the park on the weekends of June 2 and 9, due to heavy rain participation was limited

Park Managers Report

- In April the damaged sections of the Eagle launch breakwater were repaired and reinstalled; no other upgrades were done to correct the engineered deficiencies that caused the failure
- In April the US Navy did an interview with park staff on developments and potential impacts by either agency
- In May Northern Lakes fire department staff evaluated placement of a fire hydrant for Well #9
- The Manager attended the public forum of the May Idaho Parks and Recreation Board meeting to address issues with park resource work
- On May 10 a tour of resource work was provided to the Legislative Budget Rep. and two Park Board members

Preservation of Natural Resources

- In April a scout project planted 200 seedlings each of White Pine, Ponderosa Pine, and Larch in a root rot pocket along Squirrel Cache trail and within the land application site
- In May trees were marked for thinning associated with both the disc golf courses and resource work in the Locust Grove Road loop area and within the A.W.O.L. disc golf course boundaries
- On June 14, 380 volunteers from Savage Services regional meeting helped with projects at the park during a 3 ½ hour period; a mile long stretch of fire-smart debris was cleaned up along North Road; at the shoreline picnic area pruning was done along the access trail and limbs were cleaned up that had been removed to establish a view of the lake from the site
- In June the Park Manager met with the IDPR Resource Manager, the Farragut Wildlife Area Manager, and the Director of the Panhandle Resource Council to tour shoreline erosion repairs on the Pack River for evaluation of potential work on the Idlewilde shoreline

Marketing: Strategy Proposals and Marketing Strategies

- The Park Manager met with members of the Bayview community, as part of a communication program to provide information on the park

Coeur d'Alene Lake Parkway – Randall Butt, Park Manager

Top 5 items Not Being Addressed or Funded at this time

1. Resolution of management of the Parkway by IDPR or others
2. Clarification of the court decision regarding ownership and authority on those ownerships associated with riparian rights

Customer Service

- Reservations were booked for all Saturdays during the summer at the Higgens Point shelter
- On June 18, the Park Manager met with the Hydroplane race organizers to discuss set up and additional work needed for the event

Utilization of Facilities

- The Coeur d'Alene Marathon took place using part of the Parkway for the event on the Sunday of Memorial Day weekend
- In June the CdA Ironman took place using part of the Parkway
- A group use permit was issued for use of the land areas associated with hydroplane races over the Labor Day weekend

Park Managers Report

- In June a death occurred on the Parkway of a 17 year old female. Suicide was the reported cause

Preservation of Natural Resources

- The Parkway continued noxious weed control measures, focusing on IDPR ownership at Higgens Point
- In May the Park Manager met with the IDPR Resource Manager, the Farragut Wildlife Area Manager, and the Director of the Panhandle Resource Council to tour shoreline erosion areas along the parks southern boundary

Marketing: Strategy Proposals and Marketing Strategies

- Trail events promote themselves to attract additional participants and spectators

Coeur d'Alene Old Mission State Park – Kathleen Durfee, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. ADA Access to Visitor Center
2. Ed Short Property – Lower Parking Area
3. Volunteer Sites
4. Dry Rot in Mission Columns
5. Repainting of Parish House

Customer Service

- In April switched to Summer Hours 9 am to 5 pm daily
- In this quarter wedding information requests were sent (19) booked (2); booked 20 school groups; 11 tours; and 1 mass
- In June staff had received numerous complaints about the shortage of parking

Utilization of Facilities

- During the quarter Vehicle Counts showed 9,737 and, in addition, we had Bus Tours 20 (502); School Tour 4 (73); School Groups 45 (2,536); Easter Sunrise Service (170); Anniversary Mass (100); Wedding (100); Park Board and Executive Staff Tour; Visitor Center Counts: 3,569

Park Managers Report

- Had one boat come to the lower parking lot during high water event
- Met with Shoshone County detective and undersheriff regarding response to security alarms
- Spent two days training New Manager at Land of the Yankee Fork State Park
- Met with CDA Tribe, THPO, and rep to plan tour for National Preservation Conference in November
- Worked with Fiscal regarding Shoshone Co. reimbursement for Boat Dock Area

Preservation of Natural Resources

- During the quarter reviewed cultural resource projects with Tribal Historic Preservation Officer and IHT
- Attended Idaho Association of Museums Annual Conference in Wallace
- Worked with SHPO and THPO regarding replacement of Parish House door
- In June painted museum doors a different color to prevent heat absorption and winter condensation

Marketing: Strategy Proposals and Marketing Strategies

- During the quarter sent wedding information to interested parties
- Placed ad in Spokesman Summer Activity Guide to promote Exhibit/Weddings/Park
- Worked with VIA magazine rep for story/ad about Historic Skills Fair
- In May developed and ordered custom resale take home bags; added resale items to retail area; installed digital sign in resale area

Trail of the Coeur d'Alenes – Kathleen Durfee, Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Staffing needs for TOC leases and permits
2. Property ownership lines
3. Volunteer Sites

Customer Service

- This quarter removed trees from the trail due to wind

- Processed Group Use Permits for TOC (3)
- In May Special Use Permits – Lowry, Maki, DEQ; Group Use Permits – Gyro, MS; Concessions – Woman Tours
- In June there was a lot of wet weather – lots of rain making it difficult to spray and mow
- Encroachment Permits – Domy Pump Bike; ITD; Concessions – Western Spirit Cycling

Utilization of Facilities

- Trail users during the quarter were: April 5,368; May 7,471; June 6,335
- Leadman Event

Park Managers Report

- In April attended Trail Commission Meeting
- Met with detective and undersheriff regarding unauthorized use of trail
- In May met with DEQ regarding Kahnderosa sign encroachment; met with IDPR and Tribe regarding other power driven mobility devises policy

Preservation of Natural Resources

- In this quarter met with DEQ, IDFG, and local sportsman's group regarding Gene Day Pond proposal; reviewed site of tree logging near LaTour Creek
- Shoulder gravel along trail between Medimont and Lane repaired and replaced
- Met with DEQ and contractor to review proposed project for remediation near Cataldo

Marketing: Strategy Proposals and Marketing Strategies

- Searched for resale items related to trail
- Revised and restored iron rangers to install as donation tubes along the trail

Heyburn State Park – Ron Hise, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Restoration and repair work on CCC structures.
2. The demolition of the old seasonal quarters at Chatcolet.
3. High costs of centralized sewer operation and maintenance.

Customer Service

- Visitor Center hours have been lengthened for the summer to accommodate evening arrivals.
- Our Re-Creation Unlimited volunteer moved into the Hawley's Landing campground and began his interpretive programming

Utilization of Facilities

- In May Hawley's Landing and Chatcolet campgrounds were full for the holiday weekend, and the Rocky Point marina store was opened for the season
- In June cooler and wetter than normal weather has slowed day use and camping.
- Gas sales at the marina store were slow in June due to bad weather

Park Managers Report

- We experienced a significant leak at the wastewater treatment facility on April 22. Between 18,000 and 38,000 gallons of treated effluent escaped. It did not make it into the lake or Plummer Creek
- We had a rash of break-ins and burglaries throughout the park this spring. Thanks to a very observant ranger, individuals involved in several crimes within the park were apprehended. They were caught breaking into the trailers at Benewah Lake and into a park storage shed. They were also tied to the robberies of park iron rangers and break-ins at Hidden Lake
- Met with the North Region Manager and Board Chair Tom Crimmins in May to tour Hidden Lake and also met with North Region Manager and representatives from the Hidden Lake float homes to discuss their options

- In June attended meeting in CDA with TOC and CDA Tribe staff to discuss the OPDMD policy relating to TOC use

Preservation of Natural Resources

- In April the Deer Flats timber sale was completed. Crews are preparing for prescribed burning the site later this spring
- The Park Manager took the pack test and wildland firefighter refresher at IDL on April 19 and is red carded again for 2012
- An inmate crew from Orofino was here the week of May 7 to help prepare the Deer Flats timber sale area for a prescribed under-burn. Fifty acres were under-burned with the help of IDL crews on May 16
- In June work began on setting up some small timber sales to take care of areas of dying trees

Marketing: Strategy Proposals and Marketing Strategies

- New resale items at the VC and marina store are popular with visitors. Staff has made improvements to the marina store to make it more inviting to visitors

McCroskey State Park – Ron Hise, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

Customer Service

- Staff worked on improving the camp sites on Mission Mountain
- The water system was finally activated after a broken valve was repaired

Utilization of Facilities

- In April wet and snowy conditions limited access to many areas of the park
- In May a few people had been camping throughout the month. The Memorial Day holiday was busy but not as busy as past years. The OHV people seemed to be following the rules and staying on the trails.
- Cool and wet weather kept park use down in June

Park Managers Report

- In May met with NR Trail Specialist to look at the trail system and develop ideas for improvements
- NR Trail Specialist brought his trail crew down and worked on improving some trails and removing others over the weekend of May 25-27

Preservation of Natural Resources

- In April the King Valley timber sale started to wind down
- In June the contractor working on the King Valley timber sale had been granted an extension to allow him to make up for delays caused by wet weather. The road to the Mission Mountain camp area was widened, rocked and improved

Marketing: Strategy Proposals and Marketing Strategies

Hells Gate State Park – Marty Gangis, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Seasonal salary allotment is not sufficient for a park that is open year around
2. Operations budget is not sufficient for the reasons mentioned above
3. Reroofing the shop, barn, day use restrooms, and both residences
4. Several maintenance vehicles are in need of replacement
5. Hells Gate would benefit from a group camp facility

Customer Service

- The Park and Discovery Center are open on a daily basis; the Discovery Center is open daily from 8 am to 4 pm; the Jack O'Connor Center is open six days a week and closed on Mondays and holidays

Utilization of Facilities

- April was a month for special events. We had several large events in April that kept staff busy. We began taking reservations for our campground this April and campers continually stream into the park
- May was a busy month when it came to camping. Hells Gate experienced more camper visitors than any other park in our system
- June was also a busy month for camping and day use. Most covered shelters were reserved on the weekends for family reunions and weddings, and cabins see steady use all week long

Park Managers Report

- In May we were able to bring on a couple of hard-working volunteers for maintenance and entrance station work
- JFAC visited Hells Gate on June 13. We had a nice visit and they were able to take a boat ride up the Snake River. All staff were busy with maintenance, office duties, compliance patrol, and customer service

Preservation of Natural Resources

- In this quarter we worked closely with the Natural Resource Manager on our noxious weed plan for this area

Marketing: Strategy Proposals and Marketing Strategies

- Hells Gate volunteered to be the first park to promote the IDPR free camping gear program
- In the process of purchasing/installing a nine hole disc golf course

Winchester Lake State Park – Marty Gangis, Park Manager; Nita Moses, Assistant Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Unsafe docks and piers
2. Boundary fences are in deplorable shape
3. Outdated facilities and infrastructure
4. Park facilities at the day use area at Ponderosa Point needs restructuring
5. The kiosk building is situated in a way where oncoming traffic is not visible

Customer Service

- In April the staff increased from the Assistant Manager and part-time volunteer to a 12-month classified ranger, a seasonal ranger, a maintenance seasonal, and the seasonal park secretary
- As of June the Visitor Center and kiosk opened daily despite having less volunteers working this year

Utilization of Facilities

- In April the ice was gone from the lake and visitation was good despite the still cold temperatures
- Yurt reservations remain consistent
- In May the Lewis Soil Conservation District held their conservation outreach clinic for sixth graders with over 100 participants; Volunteer Interpreter did a junior ranger program for their group and there were 84 kids and 14 adults in attendance; Jenifer Jr. High out of Lewiston held their annual fly fishing clinic with over 100 participants; the Abundant Life Ministries held their annual church picnic
- In June Volunteer Interpretive Park Naturalist began a homeschoolers clinic at the park. The class had over 30 attendants

Park Manager's Report

- Assistant Manager continued to work on MOU drafts with Idaho Fish and Game

Preservation of Natural Resources

- In April the Natural Resource Manager worked with Idaho Department of Lands regarding park clean up and began creating a burn plan for prescribed burning in the fall

Marketing: Strategy Proposals and Marketing Strategies

- In May during the Winchester Annual Indoor Flea Market we made contacts and talked with people regarding the upcoming changes with the passport program

Dworshak State Park – Marty Gangis, Park Manager; Charlie Chase, Asst. Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Parking improvement for Sun Shelter
2. Trail system from Freeman Creek to Three Meadows
3. New kitchen appliances for Three Meadows
4. Sand for expanded swimming area
5. Wave attenuator

Customer Service

- In April all moorage slips on A and D docks were full
- Memorial Day found Dworshak State Park with plenty of non-hookup and tent sites available

Utilization of Facilities

- In April water was restored to Freeman Creek Campground
- Over 200 archers competed in the annual Clearwater Archers 3-D shoot, April 21 and 22
- In May the boat ramp at Freeman Creek was back in business
- We had our groups at Meadows in the middle of May
- Freeman Creek campground was very busy the last two weekends in June
- In June Big Eddy Lodge had two groups use the facility

Park Managers Report

- In May rain and wind kept campers at bay, but fishermen seem to be a heartier breed and Freeman Creek saw lots of launches every day

Preservation of Natural Resources

- In April hazard trees were marked for removal by the Natural Resources Manager
- In May the crew planted trees donated by Reggear Tree Farm

Marketing: Strategy Proposals and Marketing Strategies

- In April we developed a plan for a craft fair for the middle of August. We hope that this will attract more patrons to the day use area of Freeman Creek
- In May we placed advertisements in the local 'Moneysaver' and believe this will give us more exposure than the local newspaper or the Lewiston Tribune
- In June we decided to try selling ice cream at Freeman Creek. If the first week was any indication, we will be selling $40 to $50 per night

SOUTH REGION QUARTERLY REPORT
APRIL – MAY - JUNE 2012

Core Mission:

- To provide a safe and unique experience while preserving, protecting, and enhancing recreation.
- To interpret natural, cultural, and historic values.
- To maintain park infrastructure for visitor services and programs, while looking for new opportunities.

Primary Issues and Concerns

- Close monitoring of South Region FY12 year end expenditures.
- Preventative maintenance backlog created by limited budgets and staffing
- Creating new opportunities with limited resources
- FY13 budget load seasonal and operating
- Open ranger position at Lucky Peak

SOUTH REGION SERVICE CENTER – GARTH TAYLOR, SOUTH REGION BUREAU CHIEF

- Monitoring the newly created Water Dist 2 (Three Island/Bruneau Dunes)
- Continue to work on retail sales design and promotion in several parks (Bear Lake and Bruneau)
- Continued planning for Harriman Hazard Fuels reduction grant award
- Continue reviewing Workplace Safety policies and procedures
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott
- Monitoring the BOR dam work this summer which may impact Walcott operations
- Hired new ranger at Cascade: Ryan Olsen
- IDAPA Chapter 20 review
- Fremont County Commission meeting to discuss out of state snowmobile sticker sales
- Good Sams Jamboree presentation Blackfoot mostly wanting reservation information
- Capital for the Day in Ashton, fielded some registration and Ashton-to-Tetonia questions
- Tour possible new park sites with board member Hansen
- Valley County Sheriff and ISP planning meeting for Ponderosa North Beach 4th of July
- Major windstorm at Three Island with 36 large trees lost
- Major range fire at Bruneau Dunes losing about 400 acres
- Small fire in upper loop of campground at Massacre Rocks

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Top Items at This Time

1. We're so glad to see the sun shine that we are saving our issues for another month.

Park Manager's Report

- After lengthy ongoing discussion with ISDA, we have come up with a $22,000 contract - about half of the amount as last year - for a total of 45 days of inspection. We also received a new steam cleaner and signage, and reviewed the latest procedure which requires a more thorough inspection of all boats.
- Year-end summary meeting was held for the Tri-County Grooming Program. Grooming for the year was about 60% of hours groomed last year. The snowmobile program closed down about three weeks earlier than last year.
- We have been working directly with CK Construction to resolve some minor warranty issues on the new visitor center building. In addition, the revised power rate has now reduced the power bill to $350 a month.

- New plastic docks were assembled and placed at East Beach.
- A new UTV and PWCs were received on loan from Cache Valley Yamaha.
- June 30 brought 850 cars. We have had busier days but this is the busiest we have had in the history of the park for the month of June. The campground was full for the same weekend.

Marketing

- Boat safety retail items were priced and Type IV PFDs are being added to our inventory.
- Corrections delivered part of the new display shelving for the office.
- We had great hopes for selling firewood but have backed off because of high fire danger.

BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT PARK MANAGER

Top Items at This Time

1. Adequate water for turf areas.
2. Weeds in turf areas.

Park Manager's Report

- Boise Backcountry Horsemen prepped, sanded, and painted 14 picnic tables at the Equestrian Campground.
- USDA is setting up traps for to monitor for an exotic beetle to see if it has arrived in this part of Idaho.
- Boise State University is conducting a Palled bat research for short-term captivity experiments on the use of echolocation and passive listening in hunting success.
- Creel fish census continues on the lakes by park staff and IDFG to determine fish population and user satisfaction.

Marketing

- We have added a larger ice storage container and an ice cream freezer.
- We have added new retail items and are hoping to add new retail space. Some of the new items added are shirts with the logo "I am a scorpion hunter at Bruneau Dunes State Park" with a photo of a scorpion under UV light (created and produced by Idahoans), new postcard photos by an Idaho photographer, books on the location and meaning of Native American rock art in the northwest, 3-D astronomy postcards, rulers and mouse pads, and playing cards with constellations as the artwork

CITY OF ROCKS/CASTLE ROCKS STATE PARK – WALLACE KECK, PARK MANAGER

Top Items at This Time

1. Park vehicle replacements needed
2. City of Rocks General Management Planning continues
3. Castle Rocks Ranch Unit entrance fee station design/development suggested from Master Plan
4. Castle Rocks Ranch unit pavilion design/development for Fiscal 2013

Park Manager's Report

- Interpretive markers for the self-guided geological trail were installed in April. The book is back from the publisher and is selling very well.
- Sage Grouse leks were surveyed, with only sightings of female birds, and no active leks encountered.
- We are working with Utah State University to conduct surveys in previously unsurveyed or purchased properties of the Reserve and to conduct surveys of the Research Natural Area.
- Completed the Environmental Screening Form and compliance documents for the Camp Rock facility upgrades planned for May (new culvert, widened trail, and signage).
- Compiled and edited resource brief (one-page posters for visitors) regarding the current research projects being conducted in CIRO.

- Pinyon Jay nesting survey continued with USFS, and will continue into June.
- Four new bird species were added to the park list: Green-winged Teal, American Coot, American Redstart, and Brown Creeper.
- The Annual Breeding Bird Census was conducted in June (Route 33-226). Seventy species of birds were documented in less than a 24-hour period.
- Improvements were made to Castle Rocks' fences that border Sawtooth National Forest; new gates were installed on boundary of CIRO and Taylor property. Preventing cattle from entering non-grazed areas is critical to resource protection.
- Staff continue to manage water rights at CRSP according to tickets (turns), but a severely decreased snowpack last spring has reduced the water available. The pasture is dryer than anticipated and is being monitored to prevent overgrazing.

Marketing

- New brochure for the "Around-the-Rock" Trail at Castle Rocks is near completion. New Castle Rocks logo patch has been added to the resale program and a new birding T-shirt for CRSP has been designed.
- Bunkhouse opened to the public on May 27. This facility is already receiving its first return on investment.
- Wildflower walks were held in May, Birding Big Day and day camp for kids were held in June.
- Communication, interpretation, and social interaction on Facebook: 640 friends at Castle Rocks site and 698 friends at City of Rocks site as of the end of June.

EAGLE ISLAND STATE PARK – GARY SHELLEY, PARK MANAGER

Top Items at This Time

1. East restroom is too small for the large groups using this side of the park. The existing sewer line is also not up-to -code.
2. New park office remodel and addition construction continues; scheduled completion is the end of July.
3. Artesian well is used to supplement clean/cold water to park swimming. The lake is no longer producing water quantity needed to keep the lake clean and safe.
4. Need two small picnic shelters for group use. The two large shelters are often reserved by small groups of 25 people and the larger groups must be turned away. *Funded this fiscal.*

Park Manager's Report

- Portions of the park flooded in May and trails were closed due to highest run-off in 30 years. We had 18 days of above flood stage water levels in the north and south channels of the Boise River.
- We continue to take reservation requests for the shelters and large event requests for late summer.
- The nice weather during the weekends caused us to use the first vehicle overflow field on June 16, 17, 23, 24, and 30.
- Spring/summer wildlife arrived along with the mosquitoes. The County continues their mosquito abatement program.

Marketing

- Continue to compile a list of local businesses to approach for additional events.
- We continue to update our Facebook page and website.
- In April we had the Gem State Disc Golf Tournament with 61 participants, OHV training with 15 participants, and our Civil War with 2,800 participants. This event keeps getting bigger each year. Our Kayak Demo Day was cancelled due to weather.
- In May we had our Trout Unlimited Fly Casting Tournament with 250 participants. Getting bigger and more popular. Also held the Eagle Island Experience with about 4,800 participants.

- In June we had the Free Fishing Day which is not a very big event here. Also held the Renaissance Faire with about 6,000 participants. Really caught us off guard with the increased crowd, hot weather, and our overflow field hadn't been hayed yet.

HARRIMAN/HENRYS LAKE STATE PARK – KEITH HOBBS, PARK MANAGER

Top Items at This Time

1. Considerable staff time has been required to manage certain destructive animal species including: bats, marmots, and flickers. Damage to the new buildings and signs (flickers) and holes around the foundation of multiple buildings (marmots). Most of these holes invite other visitors (bats).

Park Manager's Report

Harriman

- Park staff worked with the Greater Yellowstone Weed Management Council to organize a "spray day" at Harriman which will involve the participation of several counties. Efforts will be concentrated on several weed populations which have proven difficult for park staff to manage on our own. The species we are currently targeting are: Dalmatian Toadflax, Hound's Tongue, Spotted Knapweed, Leafy Spurge, and Canada Thistle.
- Considerable cross-training of Harriman, Henrys Lake, and Mesa Falls staff has occurred to prepare for the planned absence of some key staff members during the summer season.
- OMNI Security has worked with park staff to bring the fire suppression monitoring system back online for several of the park's buildings.
- For the first time staff can remember, two active Trumpeter Swan nest sites are on Silver Lake. One pair has one cygnet and another with seven.
- Staff from Harriman State Park and the Idaho Fish and Game finalized plans to install a Footbath Station at the Ranchview parking area for anglers to disinfect waders of potential exotic species before entering the Henrys Fork.
- Harriman staff met with representatives of Idaho Homeland Security, and the Request for Quotes and contract documents required for the Harriman Fuels Reduction Program were completed and submitted for final review.
- Three Resource Advisory Committee grants from the Caribou-Targhee National Forest have been awarded to the Friends of Harriman State Park. Park staff is working with its friends group to implement the projects which include fence construction, aspen restoration, and fabrication of trail signs.

Marketing

- Park staff worked with the IDPR Reservation Program to correct an inconsistency in the park's minimum stay requirement.
- The improvements at the Bunkhouse, allowing increased capacity, have been well received. This change will also generate increased revenue.
- Park staff began pricing and developing a rack brochure which will target users interested in multiple overnight rentals for special events such as weddings, reunions, and retreats.

Henrys Lake

Park Managers Report

- Memorial Day weekend weather at Henrys Lake was some of the worst seen in some time. Usage was down due to high winds, snow, rain, cold, but was strong for the month of June.
- Almost 300 Aspen trees have been planted in the park, which were received for free last fall.
- Park staff has been diligent in getting the fish cleaning station solar heater working, including the ozinator. Both features are very important to ensure proper decomposition of the waste in the pit and keeping the odor of the facility in check.
- During the winter, severe uplift occurred underneath the ramps concrete pads, as much as eight inches. At first, staff thought frost heaving, but it now appears that a small localized earthquake

displaced the pads. Movement has continued, separating some pads as much as six inches from each other. A more significant solution may be in order in the future.

Marketing

- As staff begins to sell annual passes to its users, all are being informed of the upcoming Passport Program and we are receiving good responses from users.

Mesa Falls

Park Manager's Report

- The Big Falls Inn was open for customers the weekend prior to Memorial Day weekend.
- Upgrades to the Wi-Fi system at the Big Falls Inn were performed. Customers are appreciating the ability to use credit cards at the Big Falls Inn.

Marketing

- Orders for resale items continue to be delivered and are inventoried and prepared for the retail program.

Ashton-Tetonia Trail

Park Manager's Report

- Evaluation of the footings beneath Bitch Creek continues by consultants and IDPR Development Bureau.
- A new trail map was developed for use on A/T Trail signage indicating facilities, points of interest, and distances.

LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER

Top Items at This Time

1. Problems with the operation of the Poison Creek irrigation system continue to exist. Information and field observations have been submitted to the Development Bureau and contractors.
2. Shoreline erosion in several of the park's units continues to be a critical need. Contract engineers have developed and submitted bank stabilization for the Big Sage and Sage Bluff units. The related 404 Permit is completed and approved. Funding for this project has not been secured.
3. It is necessary to develop a suitable anchoring system for the Sugarloaf handling docks.
4. A solution must be found for the Huckleberry retaining wall. The 666 foot long log retaining wall has failed; it presents a safety hazard to the public; and the loss of valuable recreation space is continuing.
5. Park staff continues to work on the Sugarloaf irrigation system. After consulting with the pump installers, we will have to hire a diver to assess the intake and flush lines in the lake.
6. The facilities, especially the office areas, do not meet the needs of the public or the park operation, and takes a toll on park staff. Creating a suitable and visitor-friendly park headquarters facility is needed.

Park Manager's Report

- The annual Howdy's Ice Off Tournament was held on April 28, drawing more than 250 anglers to the lake.
- The park hosted one large bass tournament in May and four in June. June also saw a large sailing regatta sponsored by Southern Idaho Sailing Association.
- On June 4 and June 26 high winds damaged docks, caused damage to one host RV, downed trees and cut power. The approximate cost from these storms is $8,000.

Marketing

- Park is collaborating with the Cascade Public Library during the summer reading program by providing programming and assistance.
- Park staff joined with the community for the first Annual Spring Bike Tune Up. The event offered bike tune-ups, bike safety information, and food.

- Park staff has joined the Cascade's Life-style and Education Team to bring "Story Walk" to the community. This unique program combines short hikes with stations that display books. The park has selected books with environmental education themes.
- The park will partner, for the second season, with the Cascade Chamber of Commerce and Kelly's Whitewater Park to staff and manage an off-site visitor information center, known as the Information Depot.
- Park staff continues to work with several community groups in the planning and preparation for the 4-Summit Challenge bike event.
- Initial planning regarding the August Lake Cascade Triathlon has started with Life Time Fitness.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Top Items at This Time

1. Tree maintenance work needed.
2. Re-roofing the shelters.
3. Some sections of the paved trail need ADA upgrades.
4. Need to extend fence around old office and living compound.
5. Historical CCC walls need extensive repair.

Park Manager's Report

- Park Manager met with development and the contract electrical engineer who is putting together an electrical schematic for the park.
- A couple of large LDS groups came out for trail hiking to prepare for a summer pioneer trek.
- We've had a lot of compliments on the cleanliness, the beauty, and serenity of the park.
- Park Ranger prepared for a Family 5K Run hosted by Acequia Elementary on May 5 with 280 participants.
- On May 12, Park Ranger hosted the Dam Disc Golf Tournament with 50 participants.
- We have come to the end of our YCC crew for this year. Park Manager met with the Department of Labor YCC supervisors in June for their performance evaluation.
- Camping was completely full for many weekends.
- Customers are gradually getting to know that we have a swimming cove.

Marketing

- We have been promoting the new Passport Program with the Chamber of Commerce.
- Park Ranger has met with the local DMV to promote the Passport Program.
- We have been adding a few more products into our retail and have been working on several retail projects with several different vendors. At this time we are selling mostly disc golf items. We also have park logo insulated water bottles, belt clip insect repellent, pen lights, souvenir disc golf patches and key chains. The last items added were walking sticks and park logo caps.
- We are hosting more disc golf tournaments as suggested in the marketing plan.

LAND OF THE YANKEE FORK STATE PARK – DARREL HOPKINS, PARK MANAGER

Top Items at This Time

1. Year-end resale inventory
2. Preparing for Custer Day

Park Manager's Report

- *Trout Unlimited* held an open house for area locals and Native Americans to advertise fisheries programs they were involved in and to spread the word and gather comments and/or concerns.
- New park manager started on April 10 and is excited to be here! Park house is being painted and repaired.

- In May, we hosted five schools with lots of children and adult guides, each on separate days: Challis Elementary with 60 children grades 3 and 4, Butte County Elementary with 20 children, grade 3, Salmon Elementary with 67 children, grades 3 and 5, Mackay School with 14 children, grade 3 and Castleford Elementary with 50 children.
- Memorial Day flag raising was hosted at the park and was significant for the community and county.
- Summer getting to full bloom – visitors exceeding last year totals dramatically.
- Finishing early preparations Custer Day coming fast.
- Attended ATV training course put on by IDPR for safety training and to provide multiple riders to accompany trails guys when on trails.

Marketing

- Passport Program advertising implemented in park.
- Placing focus on expanding Facebook presence and on meeting last few stakeholders in community.
- Focus on getting word out on Custer Day and the Ride the Bayhorse events.

LUCKY PEAK STATE PARK – GARY SHELLEY, PARK MANAGER

Top Items at This Time

1. Buoy line at Spring Shores needs to be completely re-done.
2. Automatic irrigation system at Discovery needed.
3. Bank erosion at Spring Shores becoming a problem.
4. Spring Shores Master Plan needed.
5. Day use shelters at Sandy Point needed.

Park Manager's Report

- Race to Robie Creek brought in over 650 vehicles to Spring Shores. A big thank you to all our volunteers.
- Replacement of the last string of docks on the west boat ramp completed.
- Assistant manager participated in Unplug and Get Outside Day at HQ/Shakespeare.
- Roostertail brought in thousands of spectators over a two-day period.
- Motorcycle awareness rally at Sandy Point
- Staff assisted with Marine Deputy School at Spring Shores Marina
- Safety coalition meeting. All agencies working at Lucky Peak gather for a round-table discussion of events, trends, and issues involving the Lucky Peak Lake area.
- Spring Moorage meeting at Spring Shores.
- Great Potato Marathon was held at Sandy Point with approximately 500 people attending.
- Half Iron Man Triathlon at Sandy Point went very well. Great job by park staff!
- Prestige Water Sports boat/wakeboard demo at Spring Shores
- ACSO held multi-agency training on driving, traffic control, and officer safety. Great job by Deputy Rob Fowler for setting up scenarios and evaluating outcomes.
- Wind storm on June 4 damaged several boats, docks, and trees. Staff and volunteers took care of the clean up and damage assessments.

Marketing

- The search for a Sandy Point concessionaire has not been successful. We are looking forward to extending the Spring Shores concession agreement.
- Sending out 2013 passport flyers with all annual passports
- Staff are really pushing 2013 Passport Program through personal contacts

MASSACRE ROCKS STATE PARK – KEVIN LYNOTT, PARK MANAGER

Top Items at This Time

1. Lack of adequate seasonal funding levels
2. Lack of capital improvement funds
3. Lack of adequate operations funding levels

Park Manager's Report

- Tree stumps were pulled at Register Rock and all major hiking trails have been widened to four feet.
- June was a busy month at Massacre Rocks; a new 9-hole "Ace" disc golf course was designed and the park had the first park-sponsored disc golf tournament on June 16. It was a successful event with 42 golfers.
- Both camping and day use numbers have been up; we had warm and sunny conditions for the boaters and fisherman in June.
- Park staff sprayed morning glory weeds on three miles of hiking trails in June and park crews have been mowing firebreaks along park roadways to prevent potential wildfires.

Marketing

- We used the agency website and our Facebook page to promote our "Bring on the Heat" disc golf tournament which went a long way to promoting both the park and encouraged disc golfers to visit our resale area for disc golf accessories.
- We also submitted an ad in the summer issue of *Recreational Activities* that are available in the Pocatello area for residents and visitors to the area.

PONDEROSA STATE PARK – RICHARD TAPLIN, PARK MANAGER

Top Items at This Time

1. University of Idaho (MOSS) Future with IDL lease
2. Kokanee Cove long-term future/planning
3. Peninsula road issues – improving road to Point, crack filling and chip sealing paved roads.
4. Paving new bike path around Visitor Center – needs funding.
5. Need erosion control / bank stabilization parks lakefront.

Park Manager's Report

- Have contacted the Natural Resource Conservation Service to look at soil erosion problems in the park.
- Remodel of the three campground restrooms looks pretty good and the restrooms were ready for Memorial weekend at the park.
- Park hosted Migratory Bird Day on May 19 with approximately 50 people attending.
- Bark in the Park again was a successful event with more than 200 participants.
- Ponderosa Fun Run was held with 110 participants.
- Minor maintenance projects completed including cabin de-icing system in place, cabin irrigation and landscaping completed, shelter drainage improvements completed, and vehicle shed roof project started.
- Wind storm on June 4 caused numerous tree falls, including one at North Beach Boat Ramp that smashed a van. No injuries reported. Cleanup was a two full-day affair.

Marketing

- Deluxe Cabin Discount Program has had positive results. We established three pricing periods; two of these periods have discounts for different days of the week and we have seen increased revenue of cabins by at least $5,000 in the two discount periods.
- Worked with Blue Moon Outfitters getting their day-time concession for this summer season setup at Lakeview Day Use. Blue Moon Outfitters started serving food on June 30.

- Canoe concession has been up and running at North Beach and on a limited basis at Lakeview day use beach.

THOUSAND SPRINGS STATE PARK – DAVID LANDRUM, PARK MANAGER

Top Items at This Time

1. Need more staffing; both seasonal and full- time
2. Seal coating of roads and trails needed at Malad Gorge (3.5 miles)
3. Repair structures at Ritter Island (footbridge to water line, houses, barn and sheds)
4. Painting the structures at Ritter Island completed (Rock House, Rock Garage, Office, and Red House)

Park Manager's Report

- We have had multiple groups of school tours at the park this quarter with over 17 buses with a few extra cars.
- Other events this quarter include an art festival meeting, Boy Scout campouts, father/son events at Niagara Springs, Brother Speed Ice Breaker campout, two weddings, a Renaissance Group, two library programs and the Boys and Girls Club tour at Malad.
- We have held two OHV Trainings at Malad Gorge this quarter.
- Met with Idaho Power concerning permanent easement on rim above Ritter Island.
- Idaho Deaf and Blind School from Gooding had a day at Niagara with a picnic in June.
- Shelters at Niagara are booked through August as of this report.

Marketing

- Painting of houses at Ritter Island completed as the first step to allow park to rent facilities.
- Disking of riding arena along with spraying weeds around the out buildings

THREE ISLAND CROSSING STATE PARK – JOHN FRANK, PARK MANAGER

Top Items at This Time

1. Storm damage cleanup from June 4 windstorm.

Park Manager's Report

- The new deluxe cabin rental received additional furniture from Castle Rocks.
- The staff presented programs to over 400 fourth grade students during the last week of May. Paul Ramely volunteered during the week to assist with the programs.
- The month of June was again one of our busiest Junes in several years. The campgrounds have been at or near capacity each weekend and the week days were moderately used. The camper cabins continue to be utilized on weekends.
- On June 4 a major storm hit the area creating devastating damage to the park. Within less than ten minutes the park lost 36 trees. Wind gusts were tracked at over 90 mph. Fortunately, there was very limited structural damage to facilities and no harm to visitors. Staff began that evening removing enough trees and limbs from the roads to provide emergency access. Tamara Humiston, Deputy Director and Garth Taylor, ER/SR Manager also assisted with cleanup.
- Boise State arrived on June 14 to conduct a six-week-long archeological study at Three Island. They will also begin a study at both Bruneau and Three Island on the Pallid Bat.
- The irrigation dredging project was completed along with the upper campground irrigation project were completed.
- Released two batches of Galerucella biological beetles to help with Purple Looseleaf control.
- The F6 land exchange with the city of Glenns Ferry is now in the finalization stage.

Marketing

- The disc golf course was completed by the end of May. A proposed tournament may be scheduled in the fall. Resale items for disc golf arrived prior to Memorial Day weekend.
- We are proposing an archery shoot in the park later in the fall.
- A new deluxe cabin will be available in July for rental (old office building).

SOUTH REGION MAINTENANCE CREW – PAUL FAY, FOREMAN

IDAHO CITY YURT SYSTEM

- With assistance from the seasonal grooming crew, we transported back to headquarters the snow groomer that was used to groom the cross country ski trails of our Idaho City yurt system.

HARRIMAN

- The region crew working with the Development Department enlarged the day use parking area and rebuilt the park road leading from the Visitor Center to the Scovall Center and dude barns. The road rebuild consisted of re-grading and replacing of the old road bed, and installation of a new layer of road mix which was then compacted. The day use area expansion consisted of removal of stumps and vegetation, then installation of a compacted sub-base, with a layer of road mix which was also compacted.

MASSACRE ROCKS

- We completed multiple projects this quarter including excavation, forming, and placing concrete for launching platforms at the parks boat launch; installation of recycled asphalt at the parks boat launch for a pathway; removal of stumps at Register Rock and the park's day-use fishing access area; hiking trail grooming and improvements; the installation of decks and stairs to provide safer access to the parks day use fishing area; and excavation of drain for the parks water system.

PONDEROSA

- With help from park staff, we completed a road widening project at the Lily Marsh day use area. The widening of the road, approximately a quarter mile in length, will allow hikers and bikers safer access to the parks trail system. The Region Crew also helped repair a damaged section of road: the road had sunk far enough to become a hazard to both vehicular and pedestrian traffic.

THOUSAND SPRINGS

- In May, with the assistance of park staff, we built a berm at the park's ATV training site. This berm was built with material located at the park and will allow the ATV instructors to train and educate riders in the proper methods of traversing hills.

THREE ISLAND

- The region crew responded to an emergency call from the park manager, to assist with the removal of downed trees from the park. Approximately thirty-six trees were up-rooted during a windstorm that swept through the area. With the assistance of park staff and recreation Bureau trail crews, the cleanup began. First emphasis was on opening up campsites and cabin sites, the cleanup continued with removal of debris, firewood, stumps, and the backfilling of stump holes.

RECREATION RESOURCES BUREAU QUARTERLY REPORTS
APR-MAY-JUN 2012

BOATING PROGRAM:

The following is a list of activities that have been recently completed by the Boating Program. This is in addition to the routine tasks of answering questions from the general public and county marine deputies, grant administration, preparation for various training courses, attending county waterways committee meetings, attending user group meetings, and ordering of equipment and supplies.

- The annual Marine Law Enforcement Academy was held in Boise from May 3-10. New this year was a practical exercise in night operations on-the-water. The 20 students that attended gave excellent feedback on the course evaluations.
- Staff offered a train-the trainer course for the Basic Water Safety and Rescue Course in April. The highlight of the training is the actual immersion in cold water. Dave Dahms, Boating Program Manager, will be giving a presentation on this Idaho-specific training at the annual conference of the National Association of State Boating Law Administrators in September.
- In addition to the water safety course offered for first responders, staff conducted scaled-back awareness training for the general public in April. Feedback from the group was excellent.
- Dave Dahms attended the annual conference of the Western States Boating Administrators Association annual conference in Breckenridge, CO.
- The American Canoe Association, through grant funding, certified ten new kayak instructors in Idaho in April.
- Boating activity has steadily picked up with the warmer weather in June. Unfortunately a number of boating fatalities have occurred as people have been eager to recreate on Idaho's rivers while the rivers are running high and are still ice cold. There have been six confirmed boating fatalities around the state. A majority of the fatal accidents occurred on rivers in non-motorized watercraft.
- Randy Herman provided water safety training for Hells Gate State Park staff.
- Staff canceled the Marine Officer River Navigation course due to federal funding issues.
- Kim Jackson, Boat Safety Education Coordinator, has resigned her position with IDPR to take a position with Arizona Game and Fish. Kim's last day in the office was June 15. Recruitment for the position occurred in June and interviews are scheduled to take place on July 18-19.

OFF-HIGHWAY VEHICLE PROGRAM:

Following is a list of activities that have been recently completed by the Motorized Trails Program Staff. This is in addition to the routine tasks of OHV education, trail maintenance, public outreach, and routine correspondence.

- 490 students trained in Motorbike and ATV courses (April 1 – June 30)
- Two full-time OHV trainers were hired: Scott Hildesheim for North Idaho and Blair Geiger for East Idaho

- Seventeen (17) OHV training sites have been identified statewide and 16 of them are actively hosting OHV education courses. Farragut State Park's course is under construction.
- Thirteen (13) counties received funds (totaling $92,749.50) from the OHV Law Enforcement registration distribution Bonner, Bonneville, Camas, Canyon, Clearwater, Elmore, Fremont, Gem, Jerome, Kootenai, Owyhee, Twin Falls, and Valley
- Attended meeting for the Nez Perce/Clearwater National Forest collaborative process, attended the Idaho Panhandle National Forest Plan Revision presentation, and the Panhandle Forest Collaborative Meeting.
- April 11 attended Idaho National Laboratory Safety Fair, providing OHV brochures and trails information.
- Attended Monsanto Safety Fair in Soda Springs June 20-21. Provided OHV brochures and education training information as well as trails information.
- Attended meeting with Bonneville County Commissioners and Caribou Targhee National Forest Soda Springs Ranger District on Winschell Dugway project. The decision has been signed and the appeal process is now over. Construction will begin about the middle of August. IDPR Trail Cat will be constructing trail along with assistance from Bonneville County and Forest Service.
- Participated in Governor's Sage Grouse Strategy Task Force to create recommendations to BLM for managing sage grouse.
- Attended Idaho State Snowmobile Association Board meeting.
- Reviewed and awarded snowmobile-related Search and Rescue requests for reimbursement.
- Attended International Snowmobile Congress and Administrator's meeting in Boston.

NON-MOTORIZED TRAILS PROGRAM:

The overall mission is to improve non-motorized trail opportunities in Idaho by working with various landowners, user groups, and other relevant parties to facilitate quality recreation opportunities.

- Assembled a group of volunteers to provide summer maintenance on the Idaho State Centennial Trail and Idaho City area trail system.
- Staff has been working with the Idaho City Ranger District trail crew on implementation of an RTP trail signing grant. Approximately 28 miles (about half) of the Idaho City area trail network has been re-blazed (blue blazes). A new kiosk has been constructed and installed at the Beaver Creek Summit parking lot.
- A new Idaho City Area summer trails brochure was developed and distributed it to nearby outdoor shops. Numerous articles about the yurts and trails were published in local outdoor magazines newspapers.
- The Rocky Ridge yurt was renovated this year. The roof and sidewalls were removed and the rafter and woodwork was power washed to remove grease and smoke stains. The tongue-and-groove floor was sanded down and resealed, and a new front door and lock was installed. The kitchen received a new stainless steel counter top.
- All of the backcountry yurts now have solar powered lighting. Nordic Voice, a local Nordic Ski Club, donated the six solar panels which power four lights in each yurt.
- Approximately $19,400 in mountain bike license plate income has been generated so far.

We are making plans to distribute some of the funds this summer in coordination with RTP grants.

- Coordinated a week-long volunteer event to do maintenance on the Idaho State Centennial Trail. Fifteen (15) volunteers will be cutting trees, brushing, and creating rock walls on the Marble Creek section of the trail in the Frank Church River of No Return Wilderness. On a side note, Roger Williams, the person who inspired the Centennial Trail, passed away.
- Updated a large number of on-line park trail maps and will continue to modify and update the non-motorized and backcountry yurt sections of the web site.

OUTDOOR RECREATION ANALYST:

The following is a list of activities that have been recently completed by the Outdoor Recreation Analyst.

- Staff made comments on numerous proposed actions. A total of 16 responses were sent out. Projects ranged from expansion of the Brundage Cat Skiing Operation Area to Fuel Reduction Projects.
- Staff attended a meeting with the South Region Trails Specialist on the Cascade Snowmobile Grooming Project. The Boise National Forest is conducting an environmental assessment to authorize trail grooming on the Cascade Ranger District. There was some controversy over the amount of groomed miles authorized in the past. Jeff explained the small difference could be due to projection differences in the calculations in ArcGIS.
- In 2012, U.S. Forest Service Motor Vehicle Use Map (MVUM) information was put into the Idaho Trails Application. Staff also monitored and updated information on special closures due to washouts or bridge closures.
- Staff provided working maps from Idaho Trails Application information for the Trail Ranger Crews. These custom maps offer better details than the MVUMs provided by the Forest Service.
- Staff has been representing IDPR with the Yellowstone Winter Use Plan. The draft Supplement Environmental Impact Statement is now open for public comment. The National Park Service preferred alternative potentially allows for increased snowmobile use and noncommercial use in Yellowstone National Park. No changes are called for the Cave Falls Road.
- Staff prepared the 2011 OHV Registration Statistics Report. OHV Registrations are down 2% from 2010.

STATE AND FEDERAL GRANTS:

Following is a list of activities that have been recently completed by the State and Federal Grants Staff. This is in addition to the routine grants administration tasks of project management, inspections, payments, technical assistance, and routine correspondence.

- Recruitment for new advisory committee members began in April. Press releases were sent and information posted on the web page. The Grant manager attended Good Sam's "Spring Fling" to recruit RV committee members. The number of applications is up this year.

- The Board approved the 2013 grant projects and staff sent out award letters and agreements as well as decline letters for RV, Waterways Improvement Fund, Cutthroat Plate Fund, Off-Road Motor Vehicle Fund, Motorbike, and Road and Bridge programs. We are still waiting for official letter/approval from the Idaho Transportation Department before we can proceed with the Recreational Trails Program awards.
- Federal Highways Administration conducted an audit of the Recreational Trails Program. Results are pending. Federal and state staff worked to close out and bill previous years that are still open. IDPR will have RTP funds this state fiscal year to award projects.
- Grant manager continues to work through Land & Water Conservation Fund (LWCF) conversion issues to get the state in compliance to receive funds. Statewide LWCF inspections for 2012 are near completion.
- Staff has been busy closing or extending previous projects with agreements that expired at the end of the fiscal year. New project agreements and files have been established and sponsors have started work.
- Staff continues to conduct site inspections of closed projects and visit potential project sites for next year.

RESERVATION PROGRAM QUARTERLY REPORT
April – May – June 2012

RESERVATION PROGRAM – TAMMY KOLSKY

Mission
The Reservation program's scope of responsibility includes oversight of IDPR's public camping resources, the Agency's statewide retail sales, and the management of the flow of revenue from all field locations and most other revenue sources (with the exception of the Recreation Registration Program and any Federal or grant funding sources). The Reservation Program is responsible for all policies and procedures as they relate to the camping public's interaction with IDPR campsites and facilities.

Primary Issues/Concerns
None that require board direction or attention

Program Manager's Report
Program Manager has been assigned as the co-project manager for the Idaho State Parks Passport Program and has spent the last quarter actively working on that project.
Areas of Project emphasis for the last quarter have been:

- Supporting Rule Changes
- Collaboration with ITD
- Marketing
- DMV staff education
- Current park user education
- Field staff education
- Reviewing reservation software and vendor capabilities for the programs integration with RA.

Program staff emphasis over the past three months has been on the following:

- New software release 4/18/12
- Prepared for move to Boise
- Idaho Reservation Training (new users and experienced users)
- Montana Reservation Training (Helena and Kalispell)
- Entered store retail inventory in preparation for camping season
- Moved office to Boise
- Personal moves to Boise
- Reservation application monitoring to ensure IDPR customers are being delivered quality reservation services.
- Identifying how to best set up the Passport Program into the application.
- Working with ReserveAmerica to prioritize and address any software glitches that occurred last camping season that were not resolved when they occurred. Primarily focusing on over the counter sales' speed and synchronizations.

- Regular attendance in Region, Operations, Revenue Processing and Executive staff meetings.
- Providing day to day support for external and internal customers for both IDPR and Montana FWP.
- Ongoing updating the IDPR reservation booking site campsite and facility photos.
- Reviewing call center policies and agent scripting for both IDPR and Montana FWP.
- Monitored call center reservation calls for adherence to IDPR and Montana FWP policy and reservation quality on a regular basis.
- Ongoing refund management in the system for the following:
    - Ensured amounts to be refunded were valid
    - Processed credit card refunds for the call center
    - Submitted all check refunds to fiscal staff for State-issued warrant processing
    - Posted all check refunds with warrant number and date created information into the reservation system.
- Oversaw customer voucher program to ensure that it was being used for its intended purpose.

Retail Management

- Monitoring the store database software to ensure policies and procedures put into place are being followed; and that the integrity of the data regarding IDPR retail inventory is accurate. The data integrity is critical in that this is the tool that IDPR uses to:
    - Report an accurate inventory at the agency level on June 30 of each year for the State of Idaho Consolidated Audited Financial Report (CAFR)
    - Determine the value of resale items at all locations for insurance purposes
    - Provide the ability to calculate "inventory shrinkage" (loss, damage, theft, etc.) by site and item
    - Provide the ability to calculate turnover rates on retail items by site, by item, in order to increase net revenue across the agency
- Providing day to day management of entering all new store items for field staff.

Reservation Activity Report
FY 2012 4th Quarter

This report provides summary detail on reservation transactions, and site and facility (yurts, cabins and other structures) occupancy.

Reservation Tracking

The tracking and trending of reservation data is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

- *Reservation Windows*
  - *How far in advance customers can book*
  - *How close to arrival date customers can book*

- *Booking Patterns*
  - *How far in advance do customers actually book*
  - *What effect location has on advance bookings*

- *Inventory turnover*
  - *What percent of reservations made are ultimately cancelled*

- *Any external factors that may have impacted bookings*

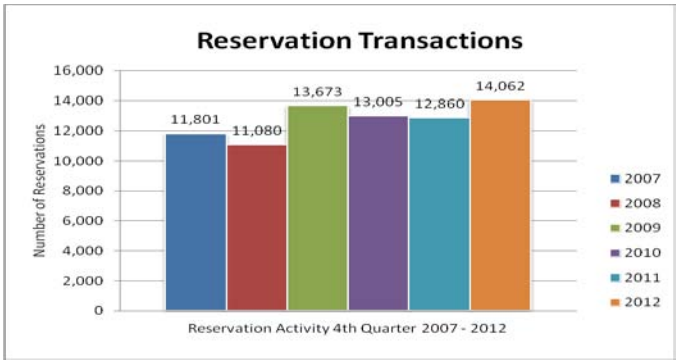
The data presented in this report is for the fourth quarter (April - June) FY 2012 the data reported is on active non-cancelled transactions and includes a comparison for the last six year's active non-cancelled reservations for trending purposes.

For this quarter reservation processing increased by 1,202 reservations with 14,062 reservations processed during the quarter. This represents a 9.35% increase from 2011 in which 12,860 reservations were processed. Much of this increase is in all likelihood attributable to weather.

Reservations processed within the quarter booked 38,780 nights.

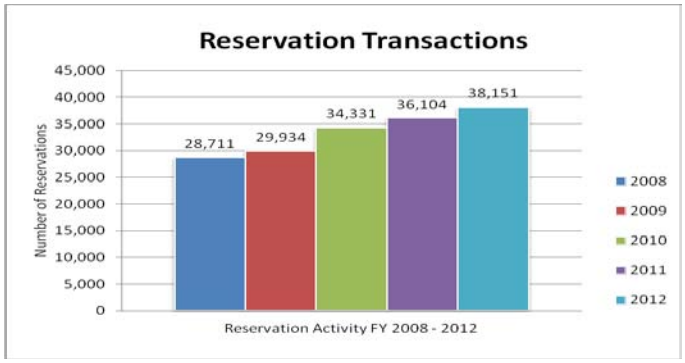
The Internet sales channel activity represented 77% of the total reservations booked. This high of internet penetration levels is where we want to be for our next contract negotiations as it is the volume of call center transactions that drive vendor pricing.

The following chart(s) are supplied for FY2012 4th quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2007	11,801	
2008	11,080	-6.11%
2009	13,673	23.40%
2010	13,005	-4.89%
2011	12,860	-1.11%
2012	14,062	9.35%

Additionally, the following trending chart(s) are supplied for reservation activity over the past 5 fiscal years (FY2008- FY2012).



Year	Reservations	% of Change
2008	28,711	
2009	29,934	4.26%
2010	34,331	14.69%
2011	36,104	5.16%
2012	38,151	5.67%

Site and Facility Occupancy

Occupancy information can be a valuable tool for marketing. It assists in better understanding park capacities and additional facility needs. By monitoring occupancy and site type usage patterns, IDPR can better understand and demonstrate the agency's development needs as well as identify any new marketing potential.

The tracking and trending of occupancy is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

- *Reservation Windows*
  - *How far in advance customers can book*
  - *How close to arrival customers can book*

- *Booking Patterns*
  - *How far in advance do customers actually book*
  - *What effect location has on advance bookings*

- *Any external factors that may have impacted bookings, such as*
  - *Weather*
  - *Fire*
  - *Road Conditions*

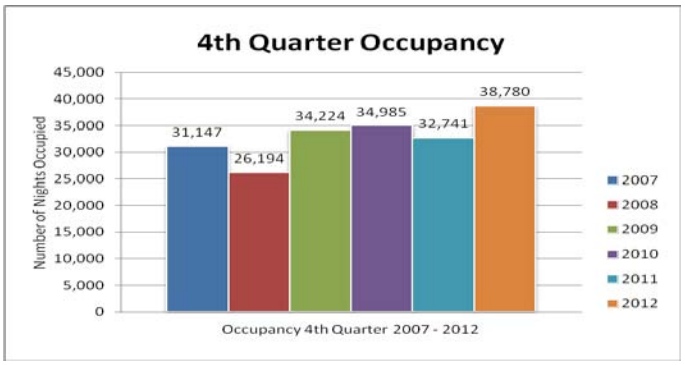
The data contained in this section looks at occupancy for fourth quarter FY2012 (April - June) It includes information on what percent of occupancy the nights stayed represent by park and by site type. Finally, comparisons are provided for the past six years for trending purposes.

Sixty seven (67) % of occupancy for the quarter was from reservations. The remaining thirty three (33) % was the result of walk-ins (first come first serve) camping. This percentage split is typical for this quarter.

This past quarter occupancy increased from 2011 by 6,039 nights with 38,780 nights stayed. This represents an 18.44% increase from 2011 which had 32,741 nights camped during the quarter.

Much of this past quarter's increase may be attributed to weather. This year we have had a warmer start to spring camping with mostly favorable weather compared to last year's rainy or snowy weather.

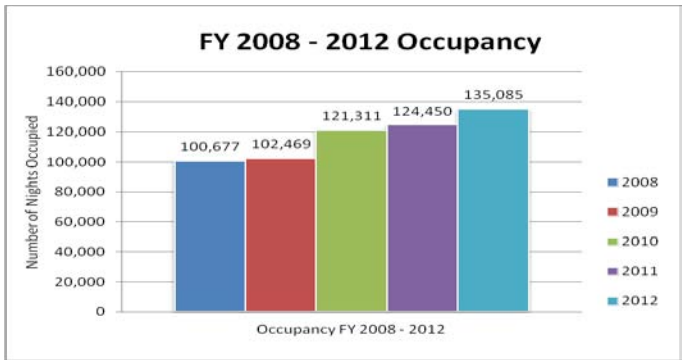
The following chart(s) illustrate that overall we are within acceptable trend margins.



Year	Nights	% of Change
2007	31,147	
2008	26,194	-15.90%
2009	34,224	30.66%
2010	34,985	2.22%
2011	32,741	-6.41%
2012	38,780	18.44%

Additionally, the following trending chart(s) are supplied for occupancy over the past 5 fiscal years (FY2008- FY2012).

Occupancy for the past five complete fiscal years is overall trending up as the following table demonstrates.



Year	Nights	% of Change
2008	100,677	
2009	102,469	1.78%
2010	121,311	18.39%
2011	124,450	2.59%
2012	135,085	8.55%

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary
Reservation Type: All
Report By: Site Type
Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
EAST REGION					
BEAR LAKE					
Campsite Serviced /E	20	20	259	14.23%	426
Campsite Standard	27	27	212	8.63%	513
Group Camp	3	3	21	7.69%	338
Total BEAR LAKE:	**50**	**50**	**492**	**10.81%**	**1,277**
CASTLE ROCKS					
Cabin Deluxe	1	1	37	40.66%	80
Yurt Standard	2	2	74	40.66%	147
House	1	1	6	6.59%	14
Campsite Serviced /W/E	38	38	1,126	32.56%	1,764
Campsite Serviced /W/E/SWR	2	2	2	1.10%	4
Total CASTLE ROCKS:	**44**	**44**	**1,245**	**31.09%**	**2,009**
CITY OF ROCKS NATIONAL RESERVE					
Campsite Standard	64	64	2,975	51.08%	5,578
Group Camp	3	3	75	27.47%	561
Total CITY OF ROCKS NATIONAL RESERVE:	**67**	**67**	**3,050**	**50.02%**	**6,139**
HARRIMAN					

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Lodge Rooms	10	10	32	3.52%	32
House	4	4	77	21.15%	272
Yurt Standard	2	2	53	29.12%	147
Total HARRIMAN:	**16**	**16**	**162**	**11.13%**	**451**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Report By: Site Type

Reservation Type: All

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
HENRYS LAKE:					
Cabin Camper	3	3	105	38.46%	134
Campsite Serviced /E	18	18	470	28.69%	665
Campsite Serviced /W/E	25	25	699	30.73%	715
Total HENRYS LAKE:	**46**	**46**	**1,274**	**30.43%**	**1,514**
LAKE WALCOTT					
Cabin Camper	2	2	54	29.67%	59
Campsite Primitive	18	18	376	22.95%	1,066
Campsite Serviced /W/E	22	22	556	27.77%	1,013
Campsite Serviced /W/E/SWR	1	1	20	21.98%	20
Total LAKE WALCOTT:	**43**	**43**	**1,006**	**25.71%**	**2,158**
MASSACRE ROCKS					
Cabin Camper	4	4	84	23.08%	147
Campsite Serviced /W/E	42	42	832	21.77%	1,548
Total MASSACRE ROCKS:	**46**	**46**	**916**	**21.88%**	**1,695**
Total EAST REGION:	**312**	**312**	**8,145**	**28.69%**	**15,243**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary
Reservation Type: All
Report By: Site Type
Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
NORTH REGION					
DWORSHAK					
Cabin Camper	4	4	106	29.12%	182
Campsite Primitive	8	8	0	0.00%	0
Campsite Serviced /E	12	12	39	3.57%	84
Campsite Serviced /W/E	46	46	831	19.85%	1,070
Campsite Standard	46	46	350	8.36%	706
Group Camp	3	3	10	3.66%	59
Group Lodging	1	1	11	12.09%	226
Total DWORSHAK:	**120**	**120**	**1,347**	**12.34%**	**2,327**
FARRAGUT					
Cabin Camper	10	10	283	31.10%	525
Campsite Primitive	175	175	89	0.56%	134
Campsite Serviced /W/E	140	140	3,582	28.12%	5,067
Campsite Standard	137	143	1,028	7.90%	2,064
Equestrian Campsite Standard	6	6	59	10.81%	118
Companion Campsite Serviced /W/E (2 hkp)	16	16	291	19.99%	836
Companion Campsite Standard	6	6	76	13.92%	319
Group Camp	9	9	52	6.35%	52
Total FARRAGUT:	**499**	**505**	**5,460**	**11.88%**	**9,115**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Report By: Site Type

Reservation Type: All

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
HELLS GATE					
Cabin Camper	8	8	246	33.79%	442
Campsite Serviced /W/E	53	53	1,986	41.18%	2,567
Campsite Serviced /W/E/SWR	9	9	611	74.60%	611
Campsite Standard	28	28	600	23.55%	982
Total HELLS GATE:	**98**	**98**	**3,443**	**38.61%**	**4,602**
HEYBURN					
Cabin Camper	2	2	78	42.86%	128
Campsite Serviced /W/E	40	40	860	23.63%	1,262
Campsite Serviced /W/E/SWR	17	17	347	22.43%	448
Campsite Standard	71	71	663	10.26%	1,284
Cottage	3	3	189	69.23%	189
Total HEYBURN:	**133**	**133**	**2,137**	**17.66%**	**3,311**
PRIEST LAKE					
Cabin Camper	5	5	185	40.66%	303
Campsite Serviced /W/E	62	62	927	16.43%	1,368
Campsite Serviced /W/E/SWR	23	23	256	12.23%	372
Campsite Standard	78	78	756	10.65%	1,475
Group Lodging	1	1	15	16.48%	85
Total PRIEST LAKE:	**169**	**169**	**2,139**	**13.91%**	**3,603**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Report By: Site Type

Reservation Type: All

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
ROUND LAKE					
Campsite Serviced /W/E	5	5	140	30.77%	256
Campsite Standard	46	46	679	16.22%	1,693
Total ROUND LAKE:	**51**	**51**	**819**	**17.65%**	**1,949**
WINCHESTER LAKE					
Campsite Serviced /W/E	42	42	921	24.10%	1,235
Campsite Standard	22	22	511	25.52%	866
Companion Campsite Serviced /W/E	2	2	25	13.74%	33
Yurt Deluxe	1	1	38	41.76%	72
Yurt Premium	1	1	34	37.36%	81
Yurt Standard	2	2	61	33.52%	127
Total WINCHESTER LAKE:	**70**	**70**	**1,590**	**24.96%**	**2,414**
Total NORTH REGION:	**1,140**	**1,146**	**16,935**	**16.24%**	**27,321**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary
Reservation Type: All
Report By: Site Type
Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
SOUTH REGION					
BRUNEAU DUNES					
Cabin Camper	2	2	90	49.45%	258
Campsite Serviced /W/E	81	81	2,258	30.63%	4,429
Campsite Standard	27	27	552	22.47%	1,497
Group Camp	5	5	140	30.77%	1,291
Total BRUNEAU DUNES:	**115**	**115**	**3,040**	**29.05%**	**7,475**
IDAHO CITY YURTS					
Yurt Back Country	6	6	182	33.33%	415
Total IDAHO CITY YURTS:	**6**	**6**	**182**	**33.33%**	**415**
LAKE CASCADE					
Campsite Primitive	37	37	221	6.56%	435
Campsite Serviced /W/E	16	16	363	24.93%	506
Campsite Serviced /W/E/SWR	36	36	788	24.05%	905
Campsite Serviced /W	20	20	238	13.08%	489
Campsite Standard	165	165	1,713	11.41%	2,927
Companion Campsite Serviced /W/E (2 hkp)	5	5	94	20.66%	226
Companion Campsite Serviced /W	4	4	31	8.52%	85
Companion Campsite Standard	11	11	60	5.99%	288

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Group Camp	1	1	19	20.88%	202
Yurt Group	1	1	8	8.79%	91
Total LAKE CASCADE:	**296**	**296**	**3,535**	**13.12%**	**6,154**

Occupancy Report - by Site Type

Start Date	End Date	Days in Period
04/01/12	06/30/12	**91**

Report Type: Summary
Reservation Type: All
Report By: Site Type
Include Sites: All

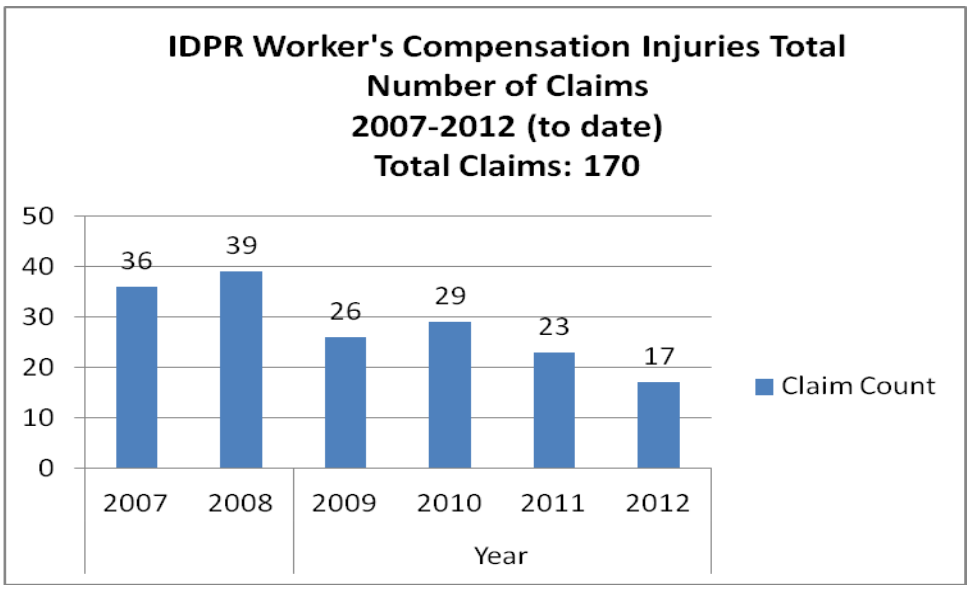
Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
PONDEROSA					
Cabin Camper	1	1	23	25.27%	38
Cabin Deluxe	5	5	157	34.51%	239
Campsite Serviced /W/E	90	90	1,490	18.19%	2,216
Campsite Serviced /W/E/SWR	41	41	879	23.56%	942
Campsite Standard	22	22	115	5.74%	148
Companion Campsite Serviced /W/E (2 hkp)	23	23	283	13.52%	920
Companion Campsite Serviced /W/E/SWR	10	10	125	13.74%	283
Total PONDEROSA:	**192**	**192**	**3,072**	**17.58%**	**4,786**
THREE ISLAND CROSSING					
Cabin Camper	8	8	221	30.36%	505
Campsite Serviced /W/E	63	63	3,190	55.64%	4,485
Campsite Serviced /W/E/SWR	1	1	0	0.00%	0
Companion Campsite Serviced /W/E (2 hkp)	18	18	460	28.08%	1,209
Total THREE ISLAND CROSSING:	**90**	**90**	**3,871**	**47.26%**	**6,199**
Total SOUTH REGION:	**699**	**699**	**13,700**	**21.54%**	**25,029**
Total ALL STATE PARKS:	**2,151**	**2,157**	**38,780**	**19.76%**	**67,593**

HUMAN RESOURCE REPORT
August 2012

HR Unit's Mission: IDPR's human resources program strives to provide the best in human resource management by recruiting highly qualified candidates as well as diverse and motivated volunteer candidates and works to maintain a work environment that is safe, respectful of each individual and clear in expectations.

HUMAN RESOURCES: Betsy Johnson, Human Resource Officer

- Assisted management with several personnel/legal actions and needs for staff support.
- Assisted management with interviews for vacant positions.
- Serve on the statewide Idaho Benefits Advisory Committee.
- Assisting Director with recruitment for Fiscal Officer, Project Coordinator and Human Resource Officer positions. I am retiring effective August 31, 2012.
- Analyzed and finalized requests for reclassifications for specific positions.
- Conduct Exit Interviews for employees leaving the agency.
- Assisting Director, Deputy Director and Fiscal Officer to implement zero-based budgeting.
- Continue to update HR policies.
- Manage the Department's Random Drug Test program.
- Monitor Worker's Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information. Provide agency update on Worker's Comp and general safety information at region meetings and Director's newsletter.
- Serve as the administrator and help desk support for the Incident Reporting System (IRS).
- Continue to manage the Workplace Safety Team including the Deputy Director, Region Managers, Recreation Bureau Chief, Fiscal Officer and Human Resources Officer. Implementing direction and infrastructure established by original Safety Committee, including policy revision, local Safety representatives in each park and program, Worker Comp and Incident Report monitoring, regular training and information dissemination.
- Worker's Compensation Data for 2007-2012:



		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2007	36	$38,201	$85,852	$124,053	
2008	39	$136,774	$145,920	$282,694	
2009	26	$61,265	$164,809	$226,074	
2010	29	$29,224	$176,637	$205,861	
2011	22	$22,711	$133,820	$156,531	
2012	17	$0	$13,467	$13,467	16

*Total Losses figures do not include reserves which are costs set aside for ongoing claims.

PAYROLL & RECRUITMENT: Denice Gardner, Personnel Technician

- Maintain payroll and benefit services for all employees, process new hires and separations as well as any demographic changes throughout the year.
- Continue to provide information to management and staff concerning budget, work hours, salaries, etc.
- Coordinate the recruitment process and assist with interviews, reference checks and new hire processes.
- HIRES during the last three months:

  North Region
  - ❖ Dworshak, Ranger – Michelle East, hired to replace Ranger Jeff Smith who was promoted to Asst. Manager at Hells Gate.
  - ❖ Hells Gate, Ranger – Chris Thomas, new hire to replace Ranger Brock Richie who left in June.

  South Region
  - ❖ Lake Cascade, Ranger – Ryan Olsen, new hire to replace Ranger Troy Hensiek who left in April.

  Headquarters
  - ❖ Deputy Director – Tamara Humiston, promoted to replace Dave Ricks who retired.
  - ❖ OHV Trainer – Scott Hildesheim – hired from a seasonal position to a classified position. This is a newly budgeted position for the North Region.
  - ❖ OHV Trainer – Blair Geiger – new hire to the newly budgeted position for the South Region.
  - ❖ Boat Safety Training Coordinator – Juelie Traska – promoted to replace Kim Jackson who left in July.
  - ❖ IT Info. Systems Tech. Sr. – Cozette Bolshaw – new hire into newly budgeted position.
- CURRENT VACANCIES:

  Headquarters
  - ❖ Building Facility Maintenance Foreman – position reclassified from Maintenance Craftsman. Jason Parmentier resigned to accept a seasonal position with Reservations Program. On announcement.
  - ❖ Financial Officer – Tamara Humiston promoted to Deputy Director in May. Interviews completed August 1, 2012.
  - ❖ Human Resource Officer – Betsy Johnson will retire 8/31/12. On announcement.

- ❖ Project Coordinator – newly budgeted position. On announcement. Interviews scheduled for August 6-7, 2012.
- ❖ Administrative Assistant for Recreation Bureau – reclassified from Office Specialist 2 position. Juelie Traska promoted to Boating position. Preparing announcement.

North Region

- ❖ North Region Trails Program Specialist – Marc Hildesheim resigned in August. On announcement.

South Region

- ❖ Lucky Peak, Ranger – Ranger Ken Blake resigned in June. Preparing offer.

VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator

- Facilitated and participated in volunteer orientation for 7 parks
- 182 background checks conducted on seasonal employees and volunteers.
- Developed and distributed volunteer orientation tools and volunteer program management tools to all parks and programs
- Assisted management with several volunteer performance/communication actions
- Assisted volunteer applicants with questions and issues related to working with IDPR.
- IDPR Volunteer Services Coordinator continues to serve on the national board of directors for the Association of Leaders in Volunteer Engagement (AL!VE)
- Member of the Leadership Team for the Southwest Idaho Directors of Volunteer Services (SWIDOVS)
- Maintaining web-based volunteer management record-keeping on all volunteers.
- Working with BSU Service Learning Students to create SWIDOVS website and other social media platforms.
- So far this season 171 volunteers have donated 17,811 hours for an average of 104 hours each
- 7 volunteers have acted as the first point of contact during park incidents or emergencies
- 3 volunteers were injured during the course of their duties
- Producing an IDPR cookbook. All recipes are in! Sales of which will benefit the volunteer program. We have almost 300 recipes!
- Administering the Idaho State Parks & Recreation Volunteer Facebook page.
- Managing the IDPR on-line seasonal and volunteer application process.
- Presentation to BSU Service Learning Students about IDPR Passport program.
- Partnered with Communications Program Manager to launch the IDPR State Park Ambassador campaign. The Idaho State Park Ambassador campaign promotes an integral connection with today's young adults and the outdoors and to generate a stronger support for state parks. Brandon Reidhaar was appointed as Idaho's State Park Ambassador. He has taken initiative to travel throughout Idaho state parks to document his outdoor experiences through videos, blogs, and photo essays. The Ambassador Program capitalizes on this techno-savvy group to lead this movement by promoting the outdoors to other young adults. Ambassadors share their own passions for the outdoors in hopes of inspiring others to get outside and experience what the state parks have to offer. In order to do this, Ambassadors work with park staff and take advantage of social media with the sole intention of reaching out to other young adults who have not developed a deep connection with outdoor recreation.
- Continuing to fill mid/late season volunteer vacancies at Winchester, Heyburn, Bruneau, and Hells Gate, and Henry's Lake.
- Accepting volunteer applications for the 2013 season!

Communications / Marketing

August, 2012 Board Report

Accomplishments / Tasks Underway

- **Marketing / Advertising**
  - Most agency marketing and advertising focus has been shifted to meet the needs of the Passport Program
  - The Communication Program requested additional funding in the next budget cycle to assist parks in meeting their specific marketing and revenue generating goals.
    - Examples might include providing start-up funding for small lake or beachside retail programs, funding for presence at regional trade shows, ad placement or printed promotional materials.

- **Idaho State Park Passport**
  - Marketing plan in execution phase
  - Working on media buys / production of television commercial
  - Program informational materials and collateral has been readily disseminated to County DMV locations
  - Parks have been disseminating messages all season
  - Phase II of marketing plan – soliciting new customers to begin in September, with major DMV office presence, direct mail to all current reservation customers and RV owners.
  - Preparations underway for possible early October 1 launch.
  - Assisting ITD/IDPR programmers with necessary Passport messaging
  - Providing ITD materials for a Western Idaho Fair presence, showcasing the Passport Program

- **Idaho Youth Ambassador Program**
  - Youth Ambassador has been out visiting parks, capturing video and taking pictures that have proven to be very useful in the website overhaul and Passport marketing.
  - A blog was established as part of the National Youth Ambassador program to spotlight his travels and detail his experiences.
  - The program, aimed at capturing the attention of youth using visual and social media has proven to be well received.
  - You can follow Idaho's State Park Youth Ambassador online: http://www.americasstateparks.org/ambassador/107/Brandon-Reidhaar
- **Branding**
  - All parks and programs have new, Ward Hooper designed logos and are working to incorporate the brand into all park and program related items, informational and outreach materials
  - Most IDPR vehicles have new IDPR logos. The website will further advertise our agency's new look/

- **Social Media**
  - All parks and program Facebook pages are up and running and will feed directly into the new agency website, providing an opportunity for staff to communicate current activities and conditions in real-time
  - Most parks and all programs are doing an incredible job keeping their information current and building their "following".
  - Facebook is proving to be a great advertising tool and we hope to better utilize its strength in filling occupancy gaps, shoulder season with periodic blasts about vacancy.
- **Idaho Parks and Recreation "Welcome Kits" (All agency informational guide)**
  - All kits have been disseminated and contain information on the Passport Program. DMV locations have even begun disseminating the kits that feature a list and map of all Idaho State Parks.
  - DMVs intend to disseminate a kit with every Passport sold
- **OHV Outreach "Stay on Trails" Campaign**
  - www.idaho-ohv.org
    - The 2012 grant was not funded.
    - Partner agencies have stepped up to bridge funding gap to ensure efforts continue.
    - Fall campaign focus is hunting and OHVs and the online map portal
- **Explore Your Parks**
  - The North Face (TNF) supplied camping equipment to establish a "first time camper program": Hells Gate / Priest Lake
  - TNF also funded signs within Three Island and Eagle Island
  - TNF disseminating coupons for free day use within any Idaho State Park, then compensating IDPR for full MVEF price for each coupon redeemed.
- **Website Overhaul**
  - Website is up and running!
  - The Communications Program will continue to work with parks and programs to refine and polish
- **Retail Program Enhancements, Policies and "Buy Idaho" Program**
  - Still underway as retail areas receive a facelift

- **Miscellaneous**
  - Continue to handle all agency-related information requests (public information act) and serve as primary media contact
  - Misc. website modifications
  - Attended social media training
  - Misc. agency news releases, web postings
  - Continue to handle special projects as assigned – presentations, talking point needs, speeches, graphics, website updates

Comprehensive Planning

Reorganization

In a minor reorganization Connie Vaughn has moved back into the Development Bureau, where she will report to Jim Thomas. She will continue to do park master plans and related duties. Rick Just will handle SCORTP, agency strategic planning, and related duties, reporting to the director.

Most work produced by Comprehensive Planning in the past few months has been related to the State Parks Passport Program and SCORTP, updates on which are provided elsewhere in the Board book and will be presented during the meeting.

MANAGEMENT INFORMATION SYSTEMS (MIS) – KEVIN ZAUHA

Mission

The MIS mission is to provide for the IDPR information systems needs relating to the agency's strategic plan through the support and development or acquisition of application systems and the implementation and support of an appropriate technology infrastructure.

ACCOMPLISHMENTS FOR THE PAST QUARTER INCLUDE:

Information Systems

The preparation for replacing outdated servers continued during the 4rd quarter of FY2012 and should be completed in the 1st quarter of FY2013. Necessitated by evolving IT industry standards, the new servers require upgrades that impact the entire application system development toolset. Considerable research and testing is being finalized ensuring that IDPR's application systems will run un-affected in the new environment. Work continues on resolving issues with the Registration Information System.

ITD has confirmed the design of the statistical data necessary to monitor and measure the success of the Passport Project. Work will begin in the 1st quarter of 2013 to design and construct a repository for storing the passport sales statistics received from ITD. Using this data, a suite of reports will be designed and developed.

Analysis continues regarding the details of the Registration Re-Alignment project. Highlights include:

- The completion of a conceptual design for a web-based application to facilitate the transmission of retail sales data for non-resident Snowmobile certificates.
- Initiation of the planning process to work through the details of transitioning registration processing from IDPR to ITD.

Ongoing tasks include:

- Operational support of and minor maintenance to the Recreation Information System (RIS)
- Processing of revenue managed through the reservation system
- Preparation of the Online Registration web site for the 2013 sticker year
- Minor maintenance to the Grant Application and Projects application system

Infrastructure Support

Interviews were conducted for the new Information Technology Senior Support Technician. That person is scheduled to start with the agency on August 5, 2012. Installation work commenced on the new servers at the Boise Headquarters office and should be completed in the first quarter FY2013. WiFi installation was started at Lake Cascade at the Ridgeview Campground. Installation will be complete at Ridgeview, West Mountain and Poison Creek in the first quarter FY2013.