

IDAHO DEPARTMENT OF PARKS & RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”

Quarterly Board Meeting

May 19-20, 2021

IDPR South Region Office

4279 Commerce Circle

Idaho Falls, ID 83401

Join Zoom Meeting

<https://us02web.zoom.us/j/81289971414?pwd=TFdYRHE0WTRQT2wxL256b1g1OGZDUT09>

▪ AGENDA

▪ Wednesday, May 19, 2021

- 9:00 A.M. Call to Order – Chairman Beckley
 - Roll Call
 - Welcome and Introductions / Chairman Beckley
 - Additions or Deletions to the Printed Agenda
- Consent Agenda – **Action Item**
 - Approval of Minutes
 - February 24, 2021
 - March 3, 2021
 - April 6, 2021
 - April 21, 2021
- Director’s Report
- Cascade Management Agreement– **Action Item** – Garth Taylor
- Ponderosa North Beach MOU – **Action Item** – Troy Elmore and Garth Taylor
- **BREAK**
- FY 2022 Grant Applications – **Action Item** – Kathy Muir
- FY 2023 Budget Proposal – **Action Item** – Steve Martin
- **NOON – LUNCH (PROVIDED)**
- Grant Subcommittee Recommendation to the Board – **Action Item** - Doug Eastwood
- Administrative Non-Fee Rules for 2021 Legislative Session– **Action Item** – Anna Canning
- Strategic Plan – **Action Item** – Anna Canning
- Proposed Fees – **Action Item** – Anna Canning
- Sponsorship Discussion – Doug Eastwood
- Program Reports / Staff will stand for Questions.
- Old/New Business
- Public Comment Period
- **Executive Session***
- **RECESS TO NEXT DAY 8:00 A.M.**

▪ Thursday, May 20, 2021

- 8:00 A.M. LOAD BUS FOR TOUR OF HARRIMAN AND HENRY’S LAKE STATE PARKS

- **8:00 – 2:00 P.M. Park Tours LUNCH (PROVIDED)**
- **ADJOURN**

- * Under authority of Idaho Code 74-206. Executive sessions -- When authorized. (1) An executive session at which members of the public are excluded may be held, but only for the purposes and only in the manner set forth in this section. The motion to go into executive session shall identify the specific subsections of this section that authorize the executive session. There shall be a roll call vote on the motion and the vote shall be recorded in the minutes. An executive session shall be authorized by a two-thirds (2/3) vote of the governing body. An executive session may be held:
 - (b) "To consider the evaluation, dismissal or disciplining of or to hear complaints or charges brought against a public officer, employee, staff member or individual agent or public school student."
 - (c) "To acquire an interest in real property which is not owned by a public agency."

This agenda is subject to change in accordance with the provisions of the Idaho Open Meeting Law. Items may be addressed in a different order than appears on this agenda. Individual items may be moved from one place on the agenda to another by the Board. Time frames designated on this agenda are approximate only. The Board will continue its business in the event that an agenda item is resolved in less than the allotted time.

IDAHO DEPARTMENT OF PARKS & RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”

Quarterly Board Teleconference

IDPR Headquarters

February 24, 2021

Boise, Idaho

▪ AGENDA

▪ Thursday, February 24, 2021

- Call to Order – Chairman Beckley called the meeting to order at 9:02 A.M. The Chairman requested Ms. Mills to conduct a roll call.
 - Board Member Beckley - Present
 - Board Member Fatkin- Present
 - Board Member Black- Present
 - Board Member Doman – Present (joined the call at 9:30 AM)
 - Board Member Roach – Present
 - Board Member Eastwood -Present

Also present during all or portions of the meeting either in person or on the phone, were the following individuals:

Susan Buxton – Interim Director

Betty Mills – Management Assistant to the Director's Office

Troy Elmore – Operations Division Administrator

Anna Canning – Management Services Administrator

David White – North Region Manager

Garth Taylor – South/East Region Manager

Steve Martin – Fiscal Officer

Craig Quintana – Public Information Officer

Seth Hobbs – Registration/Reservation Program Manager

Adam Zaragoza – Development Bureau Chief

Debbie Hoopes – Human Resource Manager

Kathy Muir – Grants Management Supervisor

Joel Taylor – Office Services Supervisor 2

Steve Strack – Deputy Attorney General

Matthew Reiber – Department of Financial Management

LeAnn Stephens – Division of Human Resources

Rick Just – Friends of Idaho State Parks

Sandra Mitchell – Executive Director, Idaho Recreation Council

Stephanie Day – Founder and Executive Director of Roots Forest School

Welcome and Introductions.

Chairman Beckley welcomed everyone to the ZOOM meeting today.

Additions or Deletions to the Printed Agenda

Ms. Buxton requested that times not be included on the agenda going forward.

MOTION: Mr. Fatkin moved to amend the agenda and remove the timeframes. Motion was seconded by Mr. Black. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Consent Agenda Items – Action Item

- Approval of Minutes
 - November 13, 2020
 - December 10, 2020
 - January 15, 2021
 - January 28, 2021
 - February 2, 2021

MOTION: Mr. Fatkin moved to approve the minutes as written with one correction, to mark Mr. Eastwood present for each of these meetings. Motion was seconded by Mr. Eastwood. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- Group Use Permit
 - Eagle Island State Park – Garth Taylor
Mr. Taylor explained the reason this event has come before the Board is due to them wishing to sell alcohol at this event.

Mr. Fatkin moved to approve the Group Use Permit. Motion was seconded by Mr. Eastwood. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Management Agreement for Lake Cascade State Park with the Bureau of Reclamation and Middle Snake Field Office.

Mr. Taylor and Mr. Martin gave a brief description of this agreement and the cost sharing and administrative costs involved between IDPR and the Bureau of Reclamation. The Board requested for Mr. Martin to put together a financial schedule, so they better understand the impact of this long-term agreement, prior to approving this agreement. Mr. Martin will put together a report of expenditures from the past few years and project out over the next five-year period, as to what this would look like. Steve will coordinate this with Director Buxton and present this at an upcoming Board meeting.

Ms. Roach moved that the Board table this matter until the next meeting. Motion was seconded by Mr. Black. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Director's Report

The Director reported on the following items:

- **FY 2021 Supplemental Budget Request to JFAC**
The Director reported that this Supplemental will be back on the floor at 11:00 AM today. We did receive a unanimous vote from those on the floor at JFAC. The projects listed can go into construction and procurement immediately and are emergent.
 - \$240,000 for the Sheridan Property Acquisition at Castle Rocks State Park
 - \$250,000 for Idaho Centennial Trail Improvements
 - \$650,000 for Heyburn Rocky Point Lodge Remodel
 - \$250,000 for Land of Yankee Fork – Bayhorse Rehabilitation
 - \$950,000 for replacement of the Bruneau Dunes Observatory

- \$360,000 to complete COVID remediation projects at Bear Lake and Priest Lake
 - \$300,000 for underfunded projects at Harriman, Ritter Island, Castle Rocks
 - Ashton Tetonia Trail and Statewide Septic Repairs
- **FY 2022 Budget Request to JFAC**
IDPR presented the FY 2022 budget request to JFAC on February 12, 2021. The presentation reviewed our performance management report and new line-item requests for the upcoming year. The Director's presentation focused on being able to leverage staff time and attention to obtain \$1.2 million in CARES Act Funds and to put that money into parks throughout the state. The IDPR FY22 Budget was passed unanimously by JFAC with a due pass recommendation.
 - **Legislation**
IDPR is monitoring several pieces of legislation.
 - HB 93 regarding increased fees for out of state residents.
 - HB 86 regarding revised snowmobile and off-highway vehicle regulations.
 - HB 25 regarding repeal of 9 outdated sections of Idaho Code related to state parks.
 - Looking at possible legislation for FY22 to address liability at parks and for recreation purposes which will need collaboration with State Risk Management and the Cities and County Associations.
 - **IDPR Rules**
Both the Senate and House committees have approved our omnibus fee rules. All that remains is for the full legislature to approve the rules package prior to sine die.
 - **Ritter Island**
On January 29, 2021, the dedication of the Ritter Island Bridge and Steven Groves bench commemoration was held. There were approximately 50 attendees and great coverage in the Times-News. Board Member Roach spoke and provided information about Ritter Island, Thousand Springs, and the batholith.
 - **IDPR Respectful Workplace Training**
Director Buxton provided this training to all IDPR employees on February 11, 2021. The training was held via a Zoom meeting and out of 158 current IDPR employees, we had approximately 141 attend the training. During the training, we also reviewed Medallia's results for the IDPR 2020 Staff Survey.

Director Buxton stood for questions.

Hoo Doo Property Sale – David White

Mr. White provided background information on this property and explained the negotiations between ITD and IDPR that led to staff recommendation to sell the Hoo Doo property to ITD.

Mr. Eastwood moved to approve the sale of the Hoo Doo property to ITD and allow staff to clean up this conversion. Motion was seconded by Mr. Doman. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

FY 2021 2nd Quarter Financial Report – Steve Martin

Mr. Martin reported on the second quarter financial reports for FY 2021. He stated that the information presented reflects an overview of the department's revenues, expenditures, and cash balances along with a summary of the Passport Program. Mr. Martin stood for questions.

Grant Subcommittee Recommendation to the Board – Board Member Eastwood

Mr. Eastwood provided an update on where the Subcommittee is at this time. He stated that the subcommittee wanted to look at questions that have been raised by some of our counties. The

subcommittee reviewed all IDPR's grants and what was most important. They hope to resolve long standing issues that have been going on for years.

The Grants Subcommittee has a three-prong recommendation.

1. Establish consistent match standards.
2. Propose a new program regarding a 1st Time Applicant Reduction of Standards.
3. Recommends a change to the existing grant process to provide the Board with a risk assessment of applicants prior to the Board decision of grant awards.

Mr. Eastwood moved to direct staff to fold the standards and programs as presented to the Board by the Grant Subcommittee and include those additional values on the things that we talked about, regarding the impact of implementing the changes into the grant program, and to present the detailed proposal to the Board at their May Quarterly Board meeting. Motion was seconded by Ms. Roach.

Mr. Eastwood amended his previous motion and moved to direct staff to fold the standards and programs as presented to the Board by the Grant subcommittee into the appropriate IDAPA rules and Department policies and to present the detailed proposal to the Board at their May Quarterly Board meeting and include the analysis that was requested.

Mr. Eastwood also moved that the Board have the Director petition the Governor to change Idaho Code Section 57-1501 to remove the standard that grants may not be used to construct improvements in any county of the state without the approval of the applicable county waterways committee. Motions were seconded by Ms. Roach. The Chairman asked for further discussion. Mr. Black asked for clarification on the motion, and whether it was one motion or two. Chairman Beckley stated it was two motions. The Chairman called for a vote on the motion. Motion carried unanimously.

Ms. Canning asked if the Board objected to her seeking permission to repeal and replace rather than showing underlining and strike out? Director Buxton stated that there is a timeframe for us to submit proposed rules to DFM and at that time, they will determine if it is acceptable or not. There is a process for this, and we will keep the Board apprised of where they are within that process.

Program Reports

Communications – Mr. Quintana stated communication is getting out on IDPR's record visitation over the past year. The Ritter Island Event was well attended. The Groves family very much appreciated the bench that was donated in memory of their son, Steven, past IDPR employee.

Development – Mr. Zaragoza reported that the Ritter Island Bridge project is complete. Other projects being worked on include the build out of the campground at Round Lake, Heyburn campground renovation, and Henry's Lake Campground renovation. Challenges we are seeing are the construction prices continue to soar, 30-40% increase. CARES ACT Funds projects, the contractors are ready to finish those projects when the weather allows.

Operations – Mr. Elmore reported that the Boating department has seen a record number of new participants in classes. The Non-Motorized Trails program implemented a new sticker and the sale of these will help with funding for this department. We have sold around 1,500 stickers to date.

Public Comment Period

Ms. Stephanie Day, the Founder and Executive Director of Roots Forest School, based in Ponderosa State Park, provided information about their school. Ms. Day stated that Roots is a non-profit nature-based preschool serving children ages 1-5 years. The school opened in Ponderosa in 2015. 70 children are served each year with the students attending class in the park weekly from

September – May. Most of their class time is spent outdoors exploring the forests trails, and shoreline of Ponderosa, or learning and playing in the outdoor classroom they have set up in the forest. Ms. Day stated there is a real need for environmental education for young children and to develop future stewards. One of their goals is to immerse children in our local environment, instilling the value of stewardship in them from a young age. The hope is that these young children will grow up and be advocates for all our state parks and public lands. Ms. Day thanked the Board for being open to programs like theirs in the State Parks and for providing this opportunity for children in Idaho.

Ms. Sandra Mitchell, Executive Director, Idaho Recreation Council spoke on behalf of the motorized group, and said she is looking forward to working with Director Buxton. Ms. Mitchell stated that the motorized community is very concerned about the process of purchasing their stickers and have given up attempting to purchase them online and are riding without them. Ms. Mitchell stated they have lost vendors all over the state who were selling stickers, which has made it more difficult for this group to purchase them. She stated they will continue to work with IDPR but wanted us to know the sticker process is not getting easier, and the problem is not going away.

Interim Director Buxton stated that when she is onboard full time at IDPR, she will make this issue a top priority and will elevate this to the highest level within the state to make this process easier for all our customers.

Executive Session

Mr. Eastwood moved to go into Executive Session under Idaho Code 74-206 (a) to consider hiring a public officer, employee, staff member or individual agent, wherein the respective qualities of individuals are to be evaluated in order to fill a particular vacancy or need. The Chairman called for a roll call vote.

- Board Member Beckley - Yes
- Board Member Fatkin- Yes
- Board Member Black- Yes
- Board Member Doman – Yes
- Board Member Roach – Yes
- Board Member Eastwood -Yes

The Board came out of Executive Session at 12:42 P.M.

No decisions were made. The offer for the IDPR Director position and all the terms were accepted by Ms. Buxton. Ms. Buxton's start date with IDPR will be on April 19, 2021.

Ms. Roach moved to adjourn the meeting. The motion was seconded by Mr. Fatkin. Meeting was adjourned at 12:43 P.M.

Brian Beckley, Chairman
Idaho Park and Recreation Board

Susan E. Buxton, Interim Director
Ex-Officio Member of the Board

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IDAHO DEPARTMENT OF PARKS & RECREATION

"To improve the quality of life in Idaho through outdoor recreation and resource stewardship"

Board Teleconference

IDPR Headquarters

March 3, 2021

Boise, Idaho

▪ **AGENDA**

▪ **Wednesday, March 03, 2021**

- Call to Order – Chairman Beckley called the meeting to order at 12:03 P.M. The Chairman requested Ms. Mills conduct a roll call.
 - Board Member Beckley – Present
 - Board Member Black- Present
 - Board Member Fatkin- Present
 - Board Member Doman – Present (Mr. Doman joined the call after roll call)
 - Board Member Roach – Present
 - Board Member Eastwood -Absent

Also present during all or portions of the meeting either in person or on the phone, were the following individuals:

Betty Mills – Management Assistant to the Director

Troy Elmore – Operations Division Administrator

Anna Canning – Management Services Administrator

Garth Taylor – South/East Region Manager

David White – North Region Manager

Craig Quintana – Public Information Officer, Sr.

Steve Strack – Deputy Attorney General

Administrative Rules for Post-Sine Die 2021 Legislative Session – Anna Canning

Ms. Canning reported that our Department received notice from the Division of Financial Management that we needed to prepare temporary rules in the event our pending rules are not approved or extended as part of the 2021 Legislative Session. Both standing committees approved our rules in the House and Senate. The proposed motion was provided by the Division of Financial Management. Ms. Canning stood for questions.

Ms. Roach moved “Pursuant to Section 67-5226, Idaho Code, the Governor has found that temporary adoption of this rule is appropriate to protect the public health, safety, and welfare of the citizens of Idaho and confer a benefit on its citizens. These rules implement the duly enacted laws of the state of Idaho, provide citizens with the detailed rules and standards for complying with those laws, and assist in the orderly execution and enforcement of those laws. The expiration of these rules without due consideration and processes would undermine the public health, safety, and welfare of the citizens of Idaho and deprive them of the benefit intended by these rules.

The Governor has also found that the fees being imposed or increased are justified and necessary to avoid immediate danger to the department’s budget, to the state budget, to

necessary state functions and services, and to avoid immediate danger of a potential violation of Idaho's constitutional requirement that it balance its budget.

Therefore, we are adopting these temporary fee rules to be effective upon sine die of the 2021 session of the Idaho Legislature. The approval is conditional and will only become effective if the rules are not otherwise approved or rejected by the Legislature and/or not extended pursuant to the Idaho Administrative Procedure Act, including sections 67-5291 and 67-5292, Idaho Code."

Motion was seconded by Mr. Doman. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Brian Beckley, Chairman
Idaho Park and Recreation Board

IDAHO DEPARTMENT OF PARKS & RECREATION

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Board Teleconference

IDPR Headquarters

April 6, 2021

Boise, Idaho

▪ **AGENDA**

▪ **Tuesday, April 6, 2021**

- Call to Order – Board Member Eastwood called the meeting to order at 10:05 A.M. Mr. Eastwood requested for Ms. Mills to conduct a roll call.
 - Board Member Beckley – Absent
 - Board Member Black- Present
 - Board Member Fatkin- Present
 - Board Member Doman - Present
 - Board Member Roach – Present
 - Board Member Eastwood -Present

Also present during all or portions of the meeting either in person or on the phone, were the following individuals:

Susan Buxton – Interim Director

Betty Mills – Management Assistant to the Director's Office

Troy Elmore – Operations Division Administrator

Anna Canning – Management Services Administrator

David White – North Region Manager

Garth Taylor – South/East Region Manager

Steve Martin – Fiscal Officer

Craig Quintana – Public Information Officer

Seth Hobbs – Registration/Reservation Program Manager

Adam Zaragoza – Development Bureau Chief

Dave Claycomb – Recreation Resources Bureau Chief

Debbie Hoopes – Human Resource Manager

Kirk Rich – Bear Lake Park Manager

Andy Stokes – Bear Lake Park Ranger

Nate Fisher – Governor's Office

Rob Sepich – Budget and Policy Analyst, Legislative Services

Steve Strack – Deputy Attorney General

Sandra Mitchell – Executive Director, Idaho Recreation Council

David Clayborne – President, Idaho State ATV Association

Non-Resident Fee Proposal (including Bear Lake Fee Proposal) – Anna Canning

Ms. Canning walked the Board through the various fees being presented today for their approval. Ms. Canning reminded the Board that there is a policy #4010 Fees, Section 4.3 that provides the Board with guidance in setting fees. There are several staff recommendations today and they are based on the following objectives:

- Meet the intent of HB 93 in setting increased camping and park entry fees for non-residents.
- Implement a reservation system for attendance at the Bear Lake State Park North Beach facility as a pilot project for other day use areas facing overcrowding.
- Devise an implementation strategy that is operationally feasible and that does not overwhelm our customer base or our staff.
- Leave other possible fee increases for later discussions based on the results of these measures. Given that implementation of this legislation was neither anticipated nor budgeted for in FY2021 or FY2022, the operational concerns are considerable (e.g., some parks may need additional kiosks and staff at those kiosks to ensure compliance). For that reason, staff has recommended a phased implementation. This agenda item documents the first phase.
- Address the impact of increased credit card use and associated processing fees on IDPR spending authority.
- Comply with the guidance provided in Policy #4010 Fees.

Campsite Fee Changes

Ms. Canning reviewed the proposed changes they are requesting the Board approve in light of HB 93. Ms. Canning also mentioned that currently, at the discretion of the Director, IDPR offers discounted campsite fees for the senior citizens on stays Monday through Thursday (excluding holidays) at the following state parks: Dworshak, Heyburn, Winchester, Lake Cascade (excluding Poison Creek and Ridgeview Campgrounds), Three Island Crossing, Bruneau Dunes, Bear Lake, Lake Walcott, and Massacre Rocks. Review of the current Senior Citizen discount will be reported to the Board at a future meeting.

Daily Motor Vehicle Entrance Fee (MVEF) Changes

Staff recommends doubling the daily MVEF for non-residents to \$14 beginning June 1, 2021 for Bear Lake State Park, North Beach and East Beach facilities and beginning January 1, 2022 at Hells Gate, Farragut, Priest Lake, and Round Lake state Park. The later implementation at the North Region parks will provide time for the agency to promote the fee changes, and give parks time to prepare new signs, adjust staffing, and any other implementation changes needed. This will reduce conflicts between staff and visitors as they try to address the changes with visitors and will minimize social conflicts between visitors who otherwise might pay disparate fees if implemented mid-season. This is important as these parks staff expect to experience as busy of a summer as they did in 2020.

Annual Motor Vehicle Entrance Fee Changes

Staff recommended raising the cost of the annual motor vehicle entrance fee (AMVEF) to \$80 as will be allowed by IDPR Rule upon sine die of the 2021 Legislative Session. Staff also

recommended creating an annual motor vehicle entrance fee specifically for off-highway vehicles (OHVs). Until recently, OHV owners were able to buy Idaho State Parks Passports for their vehicles. This replaces that option.

Ms. Roach moved to table the Senior Discount discussion and the Motor Vehicle Entrance Fee discussion until the May Board meeting. Motion was seconded by Mr. Fatkin. The Vice Chairman asked for further discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

Advanced Reservation Fee for Bear Lake State Park

Staff recommended that the Board establish an advanced reservation option for Bear Lake North Beach facility. The reservation fee will be \$6 for non-residents and \$3 for Idaho residents.

Credit Card Processing Fees

Credit card processing fees associated with reservations and registrations have increased tremendously over the last few years. Staff recommends that the Board direct staff to work with state purchasing to allow the vendor to charge credit card processing fees directly to the customer for both reservation and registration services.

Reservation Fees

Customers booking through the IDPR reservations service provider pay a \$10 fee for reservations, cancellations, and modifications. In turn, the service provider bills IDPR \$9 for performing the transaction. The transaction costs strain our spending authority. Staff recommends that the Board direct staff to amend our current service provider contract to address the fees and the spending authority.

Ms. Roach moved for the Board to approve the new fees and fee changes of Policy #4015 Fee Table as detailed in this agenda item related to non-resident camping fees, annual motor vehicle entrance fee and advanced reservation fee for Bear Lake State Park. Motion was seconded by Mr. Black. The Vice Chairman asked for further discussion. Ms. Canning requested one clarification and requested for the Board to state the annual motor vehicle entrance fee for out of state residents be \$80. Ms. Roach amended her motion to allow for that language.

Ms. Roach withdrew her motion.

Director Buxton suggested we address the Motor Vehicle Fees during the May Board meeting.

Ms. Roach moved for the Board to approve the new fees and fee changes of Policy #4015 Fee Table as detailed in the agenda item related to non-resident camping fees and advance reservation fee for Bear Lake State Park. Motion was seconded by Mr. Black. The Vice Chairman asked for further discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

Mr. Fatkin moved for the Board to direct staff to work with state purchasing to modify the service provider contract to provide for collection of credit card processing fees from the customer. Motion was seconded by Ms. Roach. The Vice Chairman asked for further

discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

Mr. Black moved for the Board to direct staff to work with the state purchasing to modify the service provider contract to allow the vendors to retain their contracted portion of reservation, cancellation, and modification fees rather than billing IDPR for that same amount. Motion was seconded by Mr. Doman. The Vice Chairman asked for further discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

FY2022 Change in Employee Compensation – Susan Buxton

Ms. Buxton stated that both DFM and DHR both require that Boards approve agency Change in Employee Compensation (CEC) plans. Ms. Buxton reviewed the CEC Plan with the Board and stated that these increases are merit based. Ms. Buxton stated Idaho state employees are 12% below what is paid in the private sector and 10% below the public sector. The Legislature provided a 2% Merit increase to State employees. Ms. Buxton also stated that she would like to be able to implement four pay periods early with Board approval as well as DFM and DHR approval. Ms. Buxton stood for questions.

Ms. Roach moved to approve the FY2022 Change in Employee Compensation Plan as presented. Motion was seconded by Mr. Fatkin. The Vice Chairman asked for further discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

Discussion of Quarterly Board Meeting in May – Location or Zoom Teleconference – Susan Buxton

There was Board and staff discussion on possible tour sites to visit if we held the meeting in Idaho Falls. It was suggested that we hold a combination meeting, both in person for those who are comfortable traveling due to COVID and also offer the opportunity to participate in the meeting via ZOOM.

Ms. Roach moved to keep the regular scheduled meeting in Idaho Falls and any Board member who can not attend, offer a ZOOM meeting link. Motion was seconded by Mr. Black. The Vice Chairman asked for further discussion, hearing none, the Vice Chairman called for a vote on the motion. Motion carried unanimously.

Executive Session*

Ms. Roach moved to go into Executive Session under authority of Idaho Code 74-206 (b) To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public-school student” and (c) “To acquire an interest in real property not owned by a public agency.”

The Vice Chairman called for a roll call vote to enter Executive Session.

- Board Member Beckley – Absent
- Board Member Fatkin – Absent

- Board Member Black – Yes
- Board Member Doman – Yes
- Board Member Roach - Yes
- Board Member Eastwood – Yes

Open Session

The Board resolved out of Executive Session by unanimous consent. No decisions were made.

Mr. Black moved to adjourn the meeting. The motion was seconded by Mr. Doman. The meeting was adjourned at 12:14 P.M.

Vice Chairman Eastwood
Idaho Park and Recreation Board

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

IDAHO DEPARTMENT OF PARKS & RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”

Board Teleconference

IDPR Headquarters

April 21, 2021

Boise, Idaho

▪ **AGENDA**

▪ **Wednesday, April 21, 2021**

- Call to Order – Chairman Beckley called the meeting to order at 3:00 P.M. The Chairman requested a roll call.
 - Board Member Beckley – Present
 - Board Member Black- Present
 - Board Member Fatkin- Absent
 - Board Member Doman - Present
 - Board Member Roach – Present
 - Board Member Eastwood -Present

Also present during all or portions of the meeting either in person or on the phone, were the following individuals:

Susan Buxton – Director

Betty Mills – Management Assistant to the Director's Office

Director Update

Director Buxton reported on the following topics:

- JFAC Budget Increase
- CARES ACT Funds - \$1.3 Million, on the 3rd reading for approval. Ms. Buxton encouraged Board members to reach out to their Legislators to support our request.
- Meeting with Trident – Public Information Request Submitted.
- CEC was approved by DFM and DHR. We will be able to implement increases, four pay periods early.
- All Staff Meeting was held on April 19, 2021. The Director provided Respectful Workplace training.
- Executive Staff meeting scheduled for Monday, April 26th, we will discuss the upcoming Board meeting and agenda items for our May meeting.

Ms. Buxton stood for questions.

Executive Session*

Ms. Roach moved to go into Executive Session under authority of Idaho Code 74-206 (b) “To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public-school student”

Chairman Beckley requested a roll call vote to move into Executive Session:

- Board Member Beckley – Yes
- Board Member Fatkin – Absent
- Board Member Black – Yes
- Board Member Doman – Yes
- Board Member Roach - Yes
- Board Member Eastwood – Yes

Open Session

The Board resolved out of Executive Session by unanimous consent. No decisions were made.

Mr. Doman moved to adjourn the meeting. The motion was seconded by Mr. Eastwood. The meeting was adjourned at 3:29 P.M.

Chairman Brian Beckley
Idaho Park and Recreation Board

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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: Management Agreement for Lake Cascade State Park with the Bureau of Reclamation and Middle Snake Field Office.

ACTION REQUIRED: **Board Action**

PRESENTER: **Garth Taylor**

PRESENTATION

BACKGROUND INFORMATION:

The state park designation came to Lake Cascade through a 20-year management agreement with the US Bureau of Reclamation (BOR) in 1999. A short-term extension was signed in 2017, which was set to expire in 2023.

BOR and IDPR desire to continue administration, development, operations, and maintenance of recreation facilities at Lake Cascade according to the terms of this proposed agreement, in order to provide for public use and enjoyment of the park consistent with authorized uses. Recreation facilities, and related responsibilities pursuant to this management agreement. (See attached)

The renewal of this long-term management agreement will also allow IDPR to further explore the interest of a public/private agreement for the development of marina facilities, located within Lake Cascade State Park managed properties. The concept of the development of marina facilities has long been identified by recreationists, private entities, and IDPR staff as a needed and desired service and amenity on the Lake. For several years, a temporary concession permit with Tamarack Resort for a small waterfront service has been authorized at the Poison Creek unit of the park. This service has proven to be a viable amenity by our visiting public. The renewal of this management agreement will allow staff to further consider proposals for the development of marina facilities within the park. The term of this Agreement shall be TWENTY-FIVE (25) years. Agreement No. 21-07-11-L5422.

STAFF RECOMMENDATIONS:

Staff recommends approval of the Management Agreement for Lake Cascade State Park with the Bureau of Reclamation and Middle Snake Field Office.



— BUREAU OF —
RECLAMATION

MANAGEMENT AGREEMENT
FOR LAKE CASCADE STATE PARK

WITH

STATE OF IDAHO, DEPARTMENT OF PARKS
AND RECREATION

Agreement No. 21-07-11-L5422

MIDDLE SNAKE FIELD OFFICE

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MANAGEMENT AGREEMENT BETWEEN THE UNITED STATES OF AMERICA,
BUREAU OF RECLAMATION, AND THE STATE OF IDAHO, DEPARTMENT OF PARKS
AND RECREATION, FOR THE ADMINISTRATION, DEVELOPMENT, OPERATIONS,
AND MAINTENANCE OF LAKE CASCADE STATE PARK

1. AUTHORITIES

This MANAGEMENT AGREEMENT is made by and between THE UNITED STATES OF AMERICA, acting through the Department of the Interior (DOI), Bureau of Reclamation, herein referred to as “Reclamation”, and the STATE OF IDAHO DEPARTMENT OF PARKS AND RECREATION, herein referred to as “Partner”, pursuant to the statutory authority and discretion of Reclamation and Partner. This Management Agreement is made in accordance with the Act of June 17, 1902 (32 Stat. 388) and all acts amendatory thereof and supplementary thereto, collectively referred to as Federal Reclamation Laws; the Federal Water Project Recreation Act of July 9, 1965 (Public Law 89-72, 79 Stat. 213), as amended by Title XXVIII of the Reclamation Recreation Management Act of October 30, 1992 (Public Law 102-575, 106 Stat. 4690-4693); and the laws and authority of the State, Idaho Code, to the extent consistent herewith.

WHEREAS, Lake Cascade (formerly Cascade Reservoir) was constructed as part of the Payette Division of the Boise Project, authorized on June 30, 1942, for the primary purposes of power generation and irrigation; and

WHEREAS, under the authority of Public Law 89-72, Reclamation is authorized through the Secretary of Interior to arrange for the operation and maintenance (O&M), of recreation facilities by a non-federal public entity; and

WHEREAS, this Agreement supersedes Contract Number 09-07-10-L1534, and preceding agreements under which the Partner has managed the full scope of resources included in this Agreement, and Reclamation and the Partner (collectively called the parties), desire to continue administration, development, operations, and maintenance of recreation facilities at Lake Cascade according to the terms of this Agreement, in order to provide for public use and enjoyment of the park consistent with Project purposes and authorized uses.

NOW, THEREFORE, Reclamation and the Partner agree as follows:

2. KEY DEFINITIONS

Where used in this document:

- (a) ADO&M: administration, development, operations, and maintenance activities, acts, or processes used to manage and/or enhance resources and facilities, provide public recreation opportunities, and keep facilities and equipment in good repair and usable condition.
- (b) Annual Administration and Work Plan: A comprehensive plan including details of administrative, development, operations, and maintenance activities and projects to be implemented or completed during a specific year to ensure public health, safety, and compliance with environmental and accessibility standards and/or the terms of this agreement.
- (c) Capital Improvement: The addition of a permanent structural change or the restoration of some aspect of a property that will either enhance the property's overall value, increase its useful life, or adapt it to a new use.
- (d) Deficiency: A state of non-compliance with this agreement; a state of non-compliance with accessibility, environmental, or health and safety standards; or a facility or site condition rated less than "fair" and/or in need of repair.
- (e) Exclusive use: Any use which excludes public access or other appropriate public uses or users for extended periods of time. May involve structures or other improvements used for recreational or residential purposes, which are not associated with the official management of a Reclamation project. Includes those uses described in Reclamation's Code of Federal Regulations (CFR) Title 43 Part 429 and those uses currently defined in 43 CFR Part 21. Examples of Exclusive Use include, but are not limited to: boat docks, piers, moorings, launching ramps, floating structures, cabins and cabin sites and associated improvements, structures, roads, and sites for activities such as hunting, fishing, camping, and picnicking that attempt to exclude general public access, or amenities that are determined by Reclamation to be Exclusive Use. This excludes the operation, maintenance, and replacement of Project Facilities by Reclamation and the water districts, as authorized under Federal law and contract, and any valid existing or authorized rights of use on the Federal Estate.
- (f) Federal Estate: Federal land, facilities, and water areas under the primary jurisdiction of the Department of the Interior, Bureau of Reclamation. Includes lands acquired in fee title by the United States for use by Reclamation or withdrawn from the public domain for Reclamation project purposes and are those lands transferred for management under this agreement and shown on the maps in Exhibit A.
- (g) Fixed Asset: Any structure, fixture, Reclamation project facility, Recreation Facility, or Capital Improvement affixed or permanently attached to the Federal Estate. Includes

pieces of installed equipment that are necessary to the operation of a certain facility (restrooms, shower buildings, fences, barriers, roads, utility lines, etc.).

- (h) Good repair: A state of safe and functional use, integrity, and longevity through use of appropriate actions including controlled maintenance, standard operating procedures, operation and maintenance according to manuals, etc. This definition includes compliance with Federal, State, and local health, safety, accessibility, and environmental standards.
- (i) Management Agreement: a contractual agreement between Reclamation and a non-federal public partner that outlines each party's duties and responsibilities and establishes a management relationship that provides public recreational uses and services on Reclamation lands and waterbodies.
- (j) Mutually Agreed: both parties' officially designated representatives are in agreement on a proposed action; such agreements shall be in writing.
- (k) Partner: State of Idaho, Department of Parks and Recreation acting by and through the Director or his/her duly authorized representative(s) as the entity responsible for ADO&M.
- (l) Project facilities: those water diversions, collection, storage, and carriage facilities, and appurtenant ancillary facilities built under the Reclamation project authorizing acts to fulfill the primary purposes of those acts.
- (m) Recreation facilities: those improvements constructed or installed for recreational use by the public or for support of such recreational use. Said facilities may include, but are not limited to, buildings and other developments and items such as campgrounds, picnic areas, restrooms, boat ramps and docks, electrical lines, water systems, roads, parking areas, sewer systems, signs, trash receptacles, boundary and interior fencing, etc.
- (n) Recreation Management Area (RMA): all or any part thereof, of the Federal Estate for which management of recreation and recreation facilities is transferred pursuant to this Agreement.
- (o) Revenues: all receipts which the Partner or its third-party contractors are permitted to collect including, but not limited to, use fees, charges, sales receipts, and rents charged for public recreation use of the RMA.

3. TRANSFER OF RESPONSIBILITY

Reclamation hereby transfers to the Partner, subject to the provisions of this Agreement, and the Partner hereby accepts responsibility for the Administration, Development, Operations, and Maintenance of public recreation, recreation facilities, and related responsibilities pursuant to this Agreement as shown in [Exhibit A](#), attached hereto and made a part of this Agreement.

IDPR shall assume ADO&M of the Crown Point Trail, provided, that IDPR's ADO&M responsibilities shall not include repair and remediation of those areas of existing erosion, as indicated upon the map attached hereto as [Exhibit B](#); once repair and remediation of those areas of existing erosion is completed to IDPR's satisfaction, the costs of preventing and controlling future erosion shall be equally shared by IDPR and Reclamation.

The RMA and responsibilities transferred under this Agreement may be expanded or reduced with a written modification to this agreement by the parties.

4. DESIGNATED REPRESENTATIVES

The parties hereto agree that the Designated Representatives for administration of this Agreement are as follows:

Area Manager
Snake River Area Office
Bureau of Reclamation
230 Collins Road
Boise, Idaho 83702
208-383-2200

Director
Idaho Department of Parks and Recreation
5657 Warm Springs Avenue
Boise, Idaho 83716
208-334-3741

Or as may be further delegated in writing by Reclamation's Area Manager, Snake River Area Office, or the State of Idaho, Director of Parks and Recreation.

5. TERM OF AGREEMENT

The term of this Agreement shall be TWENTY-FIVE (25) years. This agreement is effective on the date it is fully executed and signed by both parties under [Article 37](#) and shall terminate twenty-five years later, unless terminated sooner as provided herein. During the last two (2) years prior to expiration of this Agreement, the parties hereto shall, in good faith, attempt to negotiate a new Management Agreement.

6. MODIFICATION OF AGREEMENT

- (a) This Agreement may be modified, amended, or superseded at any time during its term upon Mutual Agreement by the parties.
- (b) If any portion of this Agreement is rendered null and void by applicable laws, regulations, Executive Orders, court rulings, etc., all remaining portions of this Agreement shall remain in full force and effect, provided the voided portion or portions do not affect the primary purposes of this Agreement.

7. TERMINATION

- (a) Upon termination of this Agreement, all rights and obligations of the parties under this Agreement will cease, except for those listed under Article 7.(b). Termination may occur under the following conditions:
 - (1) Upon expiration of the term of this Agreement, as provided in [Article 5](#);
 - (2) Immediately, when the Partner is deemed to have undertaken, or allowed a third-party or contractor to undertake, any illegal activity on federal lands;
 - (3) When either party serves written notice of termination of this Agreement upon failure of the other party to correct any default or contract violation of the other party within one hundred-twenty (120) calendar days following the specific written notice of the breach or violation;
 - (4) If the Partner fails to provide adequate funding to enable it to carry out its obligations under this Agreement, the partner may give written notice that this agreement shall terminate on a certain date at least one hundred-twenty (120) days after the date of notice; or
 - (5) When the Partner has given Reclamation a minimum one hundred-eighty (180) days written notice of its intent to terminate the Agreement without cause;
 - (6) If a title transfer or sale of all or any part of the RMA should take place.
- (b) Close-out in the event of termination will be as follows:
 - (1) Reclamation will conduct a financial status review, an asset inventory and ownership verification, and a Comprehensive Condition Assessment (CCA). Reclamation will identify those assets necessary for continued management of the RMA and develop a written close-out plan within 60 days of notification of termination from either party.
 - (2) If the Partner has given official notice to Reclamation to end the Agreement, then prior to the expiration or termination of the Agreement, all fixed assets for which the United States does not hold title or does not wish to keep as part of the RMA, and all personal property will be removed by, and at the expense of, the Partner.
 - (3) In all cases of termination initiated by Reclamation, all personal property not needed for salvage, demolition, or required maintenance operations must be removed from the Federal Estate by and at the expense of the Partner within 30 days of the expiration or termination of this Agreement.

- (4) In all cases of termination initiated by Reclamation, within 180 days of termination, the Partner, at its sole expense, shall remove all fixed assets that were exclusively financed, constructed, or installed by the Partner or third-party contractors, except for assets designated by Reclamation for purchase at current market value. Title to federally cost-shared fixed assets is vested with the United States, and no compensation is authorized.
- (5) During the 180 days prior to termination (if the Partner provides 180 days written notice) or in other cases, after expiration or termination, the Partner will maintain the RMA in a workmanlike manner, with turf mowed, refuse removed, and free of health and safety hazards.
- (6) The Partner and third-party contractors shall restore the land formerly occupied by fixed assets to its original condition, as deemed satisfactory by Reclamation.
- (7) The Partner will advise Reclamation's Designated Representative in writing when salvage and asset removal is completed.

8. TITLE TO LAND, IMPROVEMENTS, EQUIPMENT, AND RESTORATION

- (a) The United States shall be vested with title to land and Fixed Assets within the RMA that were cost-shared under a financial assistance grant pursuant to 16 U.S.C. §§4601-12 – 21. Fixed Assets on the Federal Estate that were funded, in part or in whole, through federal financial assistance shall remain the property of the United States. Fixed Assets that were funded entirely by the Partner shall remain the property of the Partner.
- (b) The Partner shall keep a current and accurate property record and inventory of all Recreation Facilities and Fixed Assets installed or constructed within the RMA and Personal Property purchased with Federal Funds for use at the RMA pursuant to this Agreement.
- (c) Except as otherwise provided in this Agreement, property, equipment, and supplies acquired with Federal Funds pursuant to this Agreement shall be managed in accordance with Office of Management and Budget Circular A-102, or superseding document.
- (d) The Partner shall keep a current and accurate inventory of any Fixed Assets installed or constructed solely at its own expense or at the expense of its contractors, subcontractors, Concessionaires, and permittees and shall provide Reclamation such inventory on an annual basis so that Reclamation inventory records can be maintained accordingly. Upon termination of this Agreement, Reclamation may purchase at Fair Market Value those Fixed Assets determined necessary for the future operation and maintenance of the area, provided the Fixed Assets were exclusively constructed or financed by the Partner or the Partner's contractors, subcontractors, Concessionaires, or permittees.
- (e) For a period of one hundred eighty (180) days after termination of this Agreement or such longer period as may be determined by Reclamation to be reasonable, the Partner, the Partner's contractors, subcontractors, Concessionaires, or permittees shall have the privilege of salvaging or removing Fixed Assets installed or constructed at their sole cost or expense. Such structures and facilities must have been determined to not be necessary for the continued operation and maintenance of the RMA. After the expiration of such period, the title to all such remaining structures or facilities financed exclusively by the

Partner, the Partner's contractors, subcontractors, Concessionaires, or permittees shall vest in Reclamation. The Partner, its contractors, subcontractors, Concessionaires, and permittees shall restore the land occupied by such removed structures or facilities to its original condition as determined to be satisfactory to Reclamation.

9. ADMINISTRATION, DEVELOPMENT, OPERATIONS, AND MAINTENANCE

The Partner shall be responsible for the Administration, Development, Operations, and Maintenance (ADO&M) of public recreation, recreation facilities, recreational use, and other related responsibilities of the RMA in accordance with the following:

- (a) The Partner shall ensure that land use and administration of the RMA shall conform to all applicable Federal laws, Executive Orders, regulations, and policies. When variations exist in Federal laws, Executive Orders, regulations, and policies, the most stringent shall be the required standard.
- (b) The Partner shall exercise its law enforcement authority within the RMA, as staffing resources allow, to maintain and preserve law and order and to protect the Project facilities, resources, and lands. The Partner shall, within the limits of its authority, adopt such rules and regulations for the recreational use of the RMA as necessary and desirable to protect the health and safety of visitors, preserve law and order, and protect the RMA. Said rules and regulations shall be consistent with applicable federal, state, and local laws, regulations, and policies currently in place or as may be adopted in the future, including those referenced in Appendix 1.
- (c) Manage, maintain, and operate all RMA facilities in good repair and in accordance with approved Annual Administration and Work Plans for scheduled tasks, in accordance with [Article 29](#).
- (d) The Partner will install appropriate signage for any latent or dangerous conditions.
- (e) The Partner shall not remove trees without Reclamation's prior written approval, with the exception of trees that create an immediate safety hazard. In accordance with [Article 17.\(d\)](#), Partner will report, in writing, to Reclamation any emergency actions that are taken to remove hazardous trees within ten (10) calendar days.
- (f) Prohibit the following activities, in accordance with the Code of Federal Regulations 43 CFR Part 423, unless such activities are expressly authorized by Reclamation's Designated Representative: off-road vehicle travel, metal detecting, and exclusive use; placement of memorials, markers, vases or plaques; and burial, scattering, or depositing of human or animal remains in the RMA.
- (g) Receive Reclamation's written approval for any activity that departs from existing uses of the RMA, including any activity that would involve ground disturbance or modification to the environment.
- (h) Integrate the following practices into its planning process:
 - (1) Ensure that new construction, relocation, or retrofitting of all improvements and any programs provided within the RMA comply with federal, state, and local laws regarding the accessibility of facilities and programs. This includes, but is not limited to, the laws listed in [Article 13](#).

- (2) Submit signed professional construction drawings for all new, replacement, or upgraded facilities for Reclamation's review and written approval. This submission must include a dimensioned drawing of the proposed project, including location, structural details, bill of materials, construction notes, and a description of how the project would be completed.
- (3) Develop, manage, and maintain all facilities in the RMA to minimize adverse environmental consequences.
- (4) No modifications of the environment or activities that will cause ground disturbance shall be undertaken without Reclamation's prior written approval and NEPA documentation. The Partner shall submit any necessary environmental reports as requested by Reclamation.
- (5) Obtain all permits required for approval of construction. Any construction, relocation, or retrofits must comply with all applicable building codes and regulations.
- (6) Ensure cultural resources are protected in accordance with the National Historic Preservation Act of 1966, Executive Order 11593, 25 U.S.C. 3001 et. seq. and Public Law 93-921, all as amended or may be amended or superseded, in any proposed actions, beyond those that are Reclamation-approved in existing plans and documents. Archaeological, historical and paleontological sites that may be impacted shall be avoided or adequately mitigated prior to any development. If cultural resources or human remains are exposed during construction or development, disturbance of the soil at the RMA and surrounding area shall cease and Reclamation's Designated Representative shall be notified immediately. Cost of any recovery work, if necessary, shall be borne by the Partner. The Partner shall provide Reclamation with copies of any cultural resource reports concerning previously identified sites. No surface disturbance operations can proceed until these requirements have been met. This provision shall be included in all construction contracts.

10. FEES AND REVENUES

- (a) The Partner may charge recreation use fees and collect receipts derived from sundry sales and recreation related permits and contracts which it issues and administers for activities authorized under this Agreement and/or that are Mutually Agreed to with Reclamation. All fees shall be charged in accordance with federal, state, and local requirements.
- (b) The Partner shall maintain financial records for the RMA to satisfy the requirements of this Agreement in accordance with generally accepted accounting principles. The Partner shall furnish to Reclamation, not later than ninety (90) days following the close of the Partner's Fiscal Year, a financial report of all revenues received and expenditures made for ADO&M of the RMA.
- (c) The Partner shall account for all revenues and expenditures. Revenues received for use of the RMA shall be credited to an RMA-dedicated account to be used for ADO&M, pursuant to this agreement. Cumulative receipts in excess of ADO&M costs shall be credited to the dedicated ADO&M account or returned to Reclamation.

11. FINANCIAL ASSISTANCE AGREEMENTS

- (a) Reclamation may enter into financial assistance agreements with the Partner for cost-sharing of the following activities: planning, development, modification, expansion, operation and maintenance, replacement of recreation facilities, and fish and wildlife enhancement purposes.
 - (1) There must be a formal financial assistance agreement in place between the Partner and Reclamation prior to initiation of any project or activity to be cost-shared.
 - (2) Reclamation may reimburse the Partner for no more than the maximum allowed by Federal law.
 - (3) Reclamation's authorized official(s) will determine whether Reclamation will provide financial assistance, subject to the availability of funds.
 - (4) The Partner is responsible for the full cost of any ADO&M activities for which cost-sharing has not been previously negotiated, approved, and funded through a fully executed financial assistance agreement.
- (b) The Partner will be responsible for costs incurred for ADO&M, subject to partial reimbursement by Reclamation in accordance with the following:
 - (1) Reclamation will provide cost-share monies not to exceed 50% for ADO&M activities under this Agreement.
 - (2) The Partner shall submit invoices according to the terms of a fully executed financial assistance agreement.
 - (3) Reclamation shall pay the Partner the approved invoice amount within 30 days of receipt according to the terms of the fully executed financial assistance agreement.
 - (4) The Partner shall submit annual accounting for ADO&M activities, according to Article 28 of this Agreement and/or according to the terms of the fully executed financial assistance agreement.
 - (5) In the event that any reimbursements for ADO&M total greater than 50% of the annual expenditures, the Partner shall refund an amount equal to the overpayment to Reclamation or apply that amount as a credit to Reclamation's obligation in the next year's budget.
 - (6) Expenses incurred by the Partner to acquire funds outside those typically provided by Reclamation or the Partner shall be considered operational expenses pursuant to this Agreement.

12. CONTINGENT ON APPROPRIATION OR ALLOCATION OF FUNDS

- (a) The expenditure of any funding and the performance of any work by either party as provided for by the terms of this Agreement is contingent on Congress or the Partner making the necessary appropriations or allotment of funds. The failure of Congress or the Partner to appropriate funds, or the absence of any allocation of funds, shall not impose liability on either party.

- (b) If the necessary appropriations and allocations for either party to carry out this Agreement are not made for any federal fiscal year, the parties hereto agree to work out a mutually agreeable and temporary course of action to be followed. If the non-appropriation or non-allocation of the necessary funds on behalf of either party becomes chronic, the other party may give notice of termination of this Agreement pursuant to [Article 7](#).

13. CIVIL RIGHTS ACT

The Partner shall comply with:

- (a) Title VI (Section 601) of the Civil Rights Act of July 2, 1964 (78 Stat.241) which provides that "No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subject to discrimination under any program or activity receiving Federal financial assistance," and to be bound by the regulations of the Department of the Interior for the effectuation thereof, as set forth in 43 CFR § 17. The Partner shall obligate its subcontractors, transferees, successors in interest, or any other participants receiving Federal financial assistance hereunder, to comply with the requirements of these provisions.
- (b) The Age Discrimination Act of 1975, as amended, 42 U.S.C. § 6101 et seq., and the general age discrimination regulations at 45 CFR § 90 which are designed to prohibit discrimination on the basis of age in programs and activities receiving Federal financial assistance, as set forth in 43 CFR § 17. The Partner shall obligate its subcontractors, transferees, successors in interest, or any other participants receiving Federal financial assistance hereunder, to comply with the requirements of these provisions.
- (c) Section 504 of the Rehabilitation Act of 1973, P.L. 93-112, as amended, which states no otherwise qualified individual with a disability shall, solely by reason of his or her disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance or under any program or activity conducted by or on behalf of Reclamation.
- (d) All federal, state, and local laws and regulations regarding the accessibility of facilities as applicable to existing facilities, new construction, or retrofitting of all improvements and any programs provided within the RMA. This includes, but is not limited to, the following as amended or as may be amended during the term of this Agreement: Section 504 and 508 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 394, 29 U.S.C. 794); the Architectural Barriers Act of August 12, 1968 (P.L. 90-480, 82 Stat. 718, 42 U.S.C. 4151 et. Seq.); and the Architectural Barriers Act Accessibility Standards (ABAAS) of July 23, 2004, as supplemented by the Outdoor Developed Areas Final Rule (36 CFR Part 1191) dated September 26, 2013.

14. RESOURCE MANAGEMENT PLAN

The Cascade RMP provides direction in the form of objectives, goals, and management decisions consistent with authorized project purposes to achieve a desired future condition of the area's resources.

The Partner and all third-parties shall comply with Reclamation's most recent RMP for Lake Cascade and its adjacent project lands in the ADO&M of the RMA.

15. LIABILITY AND TORT CLAIMS

- (a) Neither party shall be responsible for liability incurred as a result of the other party's acts or omissions in connection with this Agreement. Nothing herein shall be deemed to increase the Partner's liability beyond the limitations of the current Idaho Tort Claims Acts (ITCA), to the extent that the Act is applicable. Nothing herein shall be deemed to increase the liability of the United States beyond the provisions of the Federal Tort Claims Act (28 U.S.C. § 1346(b), 2671 et seq.) or other applicable law.
- (b) To the extent required by law, each party agrees to be responsible for any personal injury or property damage arising from the acts or omissions of itself and those of its employees and contractors, provided that said obligations shall be reduced by the proportion of the other party's concurrent negligence, if any. Neither party shall be liable to the other for the acts and omissions of members of the public.
- (c) Nothing in this agreement shall be construed to be an admission of fault or liability, and nothing shall limit the defenses and immunities legally available to each party against the other and third parties.

16. USE LIABILITY PROTECTION

- (a) If the Partner is self-insured, both parties are limited by the respective tort claim laws, and no commercial liability insurance will be required. The Partner shall provide Reclamation with proof of self-insurance.
- (b) If not self-insured, the Partner is required to maintain a property damage, personal injury, and comprehensive public liability insurance policy covering the RMA.
 - (1) The policy will provide restitution for damage or injury to participants, spectators, or both, or to privately owned resources, subject to the limitations of the most current Idaho Tort Reforms Act, and Article VII § 4 of the Idaho State Constitution. Said insurance shall be of sufficient amount to cover, at a minimum, the Partner's liability under the ITCA, or an amount approved by Reclamation if the ITCA does not apply, and shall be consistent with the service, facilities, etc., provided and the potential for injury or damage to life and property.
 - (2) The coverage shall extend to property damage, bodily injury, or death arising out of the operations and maintenance provided by the Partner and/or its employees,

including, but not limited to, the occupancy or use of the lands, structures, facilities, or equipment authorized by this Agreement.

- (3) In order to protect Reclamation from litigation resulting from actions taken or caused by the Partner and/or its employees, **The United States, Department of Interior shall be named as an additional insured on all such insurance policies.**
- (c) Reclamation shall be sent both an authenticated copy of the insurance policy upon execution of this Agreement that identifies the above conditions, and an insurance certificate annually upon policy renewal.

17. INCIDENT REPORTING

- (a) It is the Partner's responsibility to ensure adequate safety, fire suppression, medical evacuation, and search and rescue procedures are developed and in place to adequately respond, suppress, or cooperate in responses to incidents.
- (b) To the extent of its authority, the Partner shall investigate and/or cooperate in the investigation with the agency having jurisdiction, all incidents involving death, serious injury, property damage exceeding \$2,500, hazardous material spills, or other incidents of a serious nature within the RMA.
- (c) The Partner shall make an initial verbal report on an incident to Reclamation within one (1) working day of knowledge of the incident.
- (d) The Partner shall submit to Reclamation's designated representative a written report for all serious incidents:
- (1) Serious injury or death – within four (4) calendar days of verbal notice.
 - (2) Hazardous material spill – within four (4) calendar days of verbal notice.
 - (3) Property damage – within ten (10) calendar days of verbal notice.
 - (4) Emergency actions – within ten (10) calendar days of verbal notice.
- (e) If requested by Reclamation, the Partner will cooperate with federal officials in the defense of any lawsuit arising from incidents occurring within the RMA.

18. VARIATION IN WATER LEVEL

Reclamation manages reservoir levels for multiple legal, contractual, international, practical, and Public Safety considerations. Reclamation makes no guarantees to the Partner with regard to water levels in the reservoir.

- (a) Variation in water level due to emergency, such as potential failure of a storage feature or rapid increase due to extreme weather, will be communicated by Reclamation's designated representative to the appropriate park manager immediately.
- (b) The Park will monitor conditions through publicly available data reported by Reclamation so as to adjust parks operations, including Public Safety boundaries, as appropriate.

19. CONSUMPTIVE USE OF WATER

- (a) The Partner may obtain potable water for visitors either through a third party or its own system constructed as required by state law. Said water shall be suitably treated, sanitary, and provided to the public in a manner that meets existing federal, state, and local health standards.
- (b) If the Partner obtains a water right that meets these requirements, said water, water wells, water supplies, or water rights, except for commercial water sources, shall be obtained in the name of the Partner pursuant to this Agreement and shall be retained for use at the RMA. Upon or before the termination of this Agreement, the water right shall be transferred to Reclamation for continued RMA use.
- (c) Subject to state law and water availability, the Partner may use existing, or obtain additional, water rights to take a nominal amount of water from Lake Cascade for RMA landscaping irrigation without reimbursement to the United States.

20. ENVIRONMENTAL COMPLIANCE

- (a) The State, its contractors, subcontractors, Concessionaires, or permittees, relative to this Agreement, shall be subject to the environmental requirements set forth in Article 20, [Article 21](#), [Article 22](#), and [Article 23](#) of this Agreement.
- (b) Prior to initiating any action pursuant to this Agreement which may cause modification to the environment or ground disturbance, the necessary and appropriate National Environmental Policy Act (NEPA) document will be prepared. Depending upon the nature and extent of the proposed action, Reclamation, the Partner, or a third-party authorized entity (e.g., Concessionaire) will prepare, or pay to have prepared, the NEPA document. Reclamation shall be the final authority as to the adequacy of a NEPA document and approval for implementation of the action.
- (c) The Partner, in cooperation with Reclamation, shall, to the extent authorized by law, implement environmental stewardship measures for the RMA that include reduced energy consumption and greenhouse gas emissions, use of renewable energy, reduction in potable water consumption, and reduction of solid waste. The Partner shall implement recycling and waste reduction measures, where feasible, for the RMA and adopt best management practices for the handling of such.
- (d) When the Partner contemplates any action involving the Federal Estate, which may include but not be limited to: building or installing new facilities (e.g., utilities such as electric, water, sewer, telephone or other communication lines or towers; facilities such as restrooms, vault toilets, fencing, trails, septic sewer systems/leach fields, irrigation lines, roads); replacing, improving, or modifying existing facilities; or enhancement of wildlife habitat or fire fuel reduction, etc., the Partner shall submit a written proposal to Reclamation that shall provide reasonable detail and information for Reclamation to evaluate the proposed project and complete NEPA documentation and project approval.

21. HAZARDOUS WASTE & MATERIALS

- (a) The Partner shall take all steps reasonably necessary by adopting best management practices to protect the safety of persons and property within the RMA from hazardous or potentially hazardous materials. Unlawful use or storage of hazardous materials shall not be permitted on the Federal Estate. See Appendix 2 for lawful usage or storage of hazardous materials.
- (b) The parties hereto and their respective employees, contractors, or subcontractors shall immediately report verbally to the other party's designated representative any known or suspected significant pollution of any nature to the lands, waters, or facilities within or adjacent to the Federal Estate covered by this Agreement.
- (c) Materials that shall not be disposed of on the Federal Estate include, but are not limited to, refuse, garbage, hazardous materials, sewage effluent outside of waste treatment facilities, industrial waste, petroleum products, mine tailings, construction or demolition debris, and pesticides. This includes misuse or use outside of approved programs. Any violation of these provisions by either party or their contractors or subcontractors shall result in grounds for termination of this Agreement in accordance with termination clauses contained in [Article 7](#) of this Agreement, and/or for assessment of penalties appropriate for full and complete remediation and restoration of the Federal resources.
- (d) Any contract or agreement the parties hereto may enter into with a third party pursuant to this Agreement shall contain the foregoing contract provisions of Article 21.(a), (b), and (c), and any additional specifications necessary to protect Federal resources and prevent the pollution of the Federal Estate, waters, and facilities within and adjacent to the RMA.

22. DEBRIS & WASTE REMOVAL

- (a) The Partner shall provide litter control and trash removal in all areas where public recreation use is permitted. The Partner shall properly dispose of all waste, discarded or abandoned items, and debris generated by activities in the RMA, excluding areas controlled by Reclamation. Said waste, debris, etc., shall be disposed of in properly permitted disposal or landfill facilities outside of the RMA. Under no circumstances shall the Partner burn, or allow the burning of, trash or solid waste materials.
- (b) As funding allows, and as local recycling services are available, the Partner shall establish a recycling plan and set-up areas for this purpose. The recycling plan and implementation shall be included in the budget and annual plans.
- (c) Waste reduction practices shall be included as part of ADO&M.
- (d) Use of fire for fuel reduction or vegetation management shall not be initiated without prior approval from Reclamation and acquiring the necessary burn permits. If burning is approved, the Partner will have onsite at the burn location, the necessary fire equipment appropriate to extinguish a fire that may escape the burn site or be caused by drifting fire brands, sparks, etc., and extinguish the remaining embers when the fire is out. Burning will not be allowed during fire bans or windy conditions.

23. NATURAL AND CULTURAL RESOURCE PROTECTION

The Partner shall, in cooperation with Reclamation, take all reasonable measures necessary to:

- (a) Minimize siltation and erosion; protect land and water resources;
- (b) Prevent and suppress fires (including fire fuel reduction, tree and brush thinning, and develop defensible zones around Recreation Facilities and buildings, etc.);
- (c) Participate in the preparation of a wildland fire management plan(s);
- (d) Cooperate in soil and water conservation, cultural resource protection, and fish and wildlife enhancement practices as funding is available;
- (e) Protect against the introduction and spread of noxious weeds, aquatic nuisance species (especially quagga and zebra mussels), aquatic plants, other pests that are detrimental to the RMA, water storage and delivery systems, lands, resources, environment, natural values, agriculture, or public health and safety within the RMA;
 - (1) Use integrated pest management practices for the treatment of noxious weeds and invasive species;
 - (2) Comply with all provisions of federal and state pesticide laws and amendments. Applicators shall meet applicable State training or licensing requirements. Records maintenance shall be in accordance with State requirements and will be made available upon request of Reclamation;
 - (3) Ensure that mixing, disposal, and cleaning shall be done where pesticide residues cannot enter reservoir bodies, storm drains, sewers, or other non-target areas;
 - (4) Aerial application of pesticides is prohibited without prior written consent by Reclamation's Designated Representative;

24. THIRD PARTY CONTRACTS AND PERMITS

- (a) The Partner may contract basic services such as trash removal and disposal, toilet pumping, tree trimming, and similar maintenance services in the RMA without prior review and written approval from Reclamation.
- (b) Reclamation reserves the right and responsibility for the issuance of use authorizations for land use and resource management within the RMA. Reclamation shall, prior to approval, provide the Partner with a copy of any use authorization application within the RMA for review. The Partner shall send written comments to Reclamation's Designated Representative within forty-five (45) calendar days of receipt for consideration during the approval process. Use authorizations shall contain reasonable measures to protect, reclaim, or repair damages.
- (c) The Partner shall not grant rights-of-way, issue agricultural or grazing leases, nor issue permits or licenses for home or cabin sites, for removal of minerals, or for other purposes not expressly authorized in this Agreement.
- (d) Subject to Reclamation's prior review and written approval, the Partner may enter into and administer contracts with third parties to carry out any of the functions relating to recreation and associated ADO&M activities pursuant to this Agreement. Such contracts may include, but not necessarily be limited to, recreation concessions such as resorts, restaurants, retail sales, equipment rentals, and marina facilities.

- (1) All third-party concession contracts must comply with Reclamation Manual (RM) Policy, Recreation Program Management, LND P04 and RM Directives and Standards (D&S) Recreation Program Management, LND 01-03, and meet the requirements of Reclamation's Concessions Management by Non-Federal Partners, D&S LND 04-02, and any applicable policies and guidelines as they may be amended during the term of this agreement.
- (2) The term of third-party contracts shall not extend beyond the term of this Agreement. Said contracts shall provide that in the event of the termination of this Agreement, Reclamation shall not stand-in-stand. In the event an existing third-party contract does not include such language stating that Reclamation will not stand-in-stand, the Partner will amend the contract to include that condition.
- (3) Concessions must prepare annual operation and maintenance plans that are approved by the Partner. Concession contracts must clearly state what these plans will contain. Concession operation and maintenance plans may be subject to NEPA review and approval by Reclamation.
- (4) Concession contracts shall define and authorize only the space necessary to conduct the business activities allowed by the contracts. Concession boundaries must be clearly defined and recognizable by the public.
- (5) Any proposal for new or expansion of existing concession facilities or services must be reviewed, have any necessary NEPA documentation and/or cultural clearances completed, and be Mutually Agreed to by both parties before taking place.
- (6) Title to new fixed assets must be established in the concession contract. Reimbursement of a concessionaire for new fixed assets is the responsibility of the Partner and must be addressed in the concession contract. A concessionaire cannot have interest in a fixed asset that extends beyond the term of this Agreement.
- (7) The Partner shall establish reasonable fees for uses, rights and privileges granted by a concession Contract. The Partner must document that these revenues are used to directly benefit the public in the RMA.
- (8) Sub-concessions tiered off third-party concessions are not authorized.
- (e) The Partner is authorized to issue and administer temporary, short-term special use permits for recreational purposes including commercially guided recreation activities, special events, and small temporary concessions. Such permits must meet all of the following criteria to be exempt from prior Reclamation review and approval:
 - (1) The length of the activity will not exceed 72 hours.
 - (2) The total number of participants will not exceed 1,500.
 - (3) If the activity is commercial in nature, the estimated net profit will not exceed \$10,000.
 - (4) The activity or number of visitors engaged would not cause significant ground disturbance.
 - (5) The activity does not have highly controversial environmental, social, cultural, or political impacts.
- (f) The Partner shall submit all third-party contracts and permits, for activities that fall outside the scope of criteria identified in Article 24.(e), to Reclamation's Designated Representative for review and approval prior to issuance.

- (1) For special use permits and other small concessions, the Partner shall submit to Reclamation for review and approval approximately 30 days prior to the anticipated approval of the permit/contract.
- (2) For Large Concessions, the Partner shall submit to Reclamation for review and approval at least 90 days prior to anticipated award and execution of the contract.
- (3) The time-frame necessary for Reclamation's review and response will depend on the proposed activity and the extent of review required for administrative, environmental, or cultural resources purposes.
- (4) Reclamation may request incorporation of special stipulations into any permit or contract.
- (5) Reclamation shall review and either approve, in writing, or disapprove a contract. Reclamation reserves the right to deny the issuance of any third-party contract or special use permit.
- (g) All third-party contractors and permittees shall provide Reclamation and the Partner with an annual financial statement and a report describing and quantifying all visitation related to its uses of the RMA.
- (h) New, renewed, or modified contracts and permits shall include clauses that prohibit new exclusive use. Any existing exclusive use shall be phased out, according to an established timetable, or removed when the contract or permit is terminated or expires.
- (i) All third-party contracts and permits that may include temporary concessions or special events that are open to the public must meet Federal Accessibility Laws. Temporary facilities used for concessions, tournaments, competitions, or other public events must comply with requirements of the ADA, including the general obligation to provide an equal opportunity to individuals with disabilities to enjoy the services provided. All third-party contracts and permits shall acknowledge the right of Reclamation to terminate, for cause, any contract or permit authorized by the Partner.

25. LIABILITY OF CONTRACTORS, CONCESSIONAIRES, AND PERMITTEES

The United States shall be not held liable for acts of negligence by members of the public or third-party contractors or permittees.

- (a) All third-party contracts and permits shall contain a provision that requires that, to the extent allowed by law, the third party will be held responsible for any personal injury and property damage arising from the acts or omissions of itself and those of its employees and sub-contractors.
- (b) All third-party contractors and permittees operating within the RMA shall be required to carry appropriate liability and property damage insurance in full effect at all times during the term of their contracts. Said insurance shall be of sufficient amount to cover, at a minimum, the Partner's liability under the most current Idaho Tort Reforms Act, if applicable, or in an amount approved by Reclamation, and shall be applicable to the services, facilities, etc., provided and the potential for injury or damage to life and property. **All insurance policies shall provide that the insurance company will have**

no right of subrogation against the United States and shall name the United States, Department of Interior, as an additional insured.

- (c) All third-party contractors must have and maintain an appropriate insurance policy that indemnifies the United States and meets applicable State requirements.
- (d) The Partner shall provide Reclamation with copies of insurance certificates that identify conformance with the above requirements annually.

26. UNAUTHORIZED USE AND TRESPASS

- (a) The Partner has the primary responsibility for identifying and preventing unauthorized uses or encroachments within the RMA.
- (b) In cooperation with Reclamation, the Partner shall take all reasonable measures necessary to investigate and resolve incidents of unauthorized land use, possession, occupancy, resource extraction, or unauthorized encroachment within the RMA. This includes pursuing any legal actions necessary to prevent or prosecute such unauthorized use.
- (c) Resolution of unauthorized encroachments, including boundary disputes, shall be the responsibility of Reclamation.
- (d) The Partner shall notify Reclamation's designated representative of any incidents of unauthorized use, including boundary disputes, within ten (10) calendar days of discovery.

27. RESERVATIONS

The Partner shall coordinate with Reclamation on any ADO&M activities in the RMA that could potentially affect any Reclamation management, operations, or maintenance activities.

The Partner shall not interfere with Reclamation's rights, conditions, and reservations including:

- (a) Existing land uses, rights or interests within the RMA lawfully held by Reclamation or persons or entities not party to this Agreement, or which may be granted by Reclamation under its authority, including as referenced in [Article 24.\(b\)](#) herein.
- (b) The right of Reclamation, its assigns, employees and agents to enter upon the RMA on official business, without charge, to enforce, protect, and exercise the rights of Reclamation, and to protect the rights and property of those not party to this Agreement.
- (c) The right of Reclamation's officers, agents, and employees at all times to have unrestricted access to, passage over, and egress from the RMA, to make investigations of all kinds, dig test pits and drill test holes, to survey for and construct reclamation and irrigation works and other structures incident to Federal Reclamation Projects, or for any purpose whatsoever. Reclamation will make every effort to provide at least 48 hours' notice prior to arrival at the site and keep damages to a minimum.
- (d) Reclamation's right to close the reservoir and/or the RMA, or any portion thereof, to public use whenever Reclamation determines it is necessary in the interest of Project operation, public safety, or national security. Reclamation's Designated Representative

will inform the Partner of any such closure. The Partner will enforce such closure in coordination and cooperation with Reclamation to the extent its resources allow.

- (e) The right of Reclamation, its agents, employees, assigns, contractors, lessees or permittees to remove any and all materials and improvements as necessary for the construction, operation, and maintenance of Project works and facilities from the RMA.
- (f) The right of Reclamation and all its assigns, permittees or lessees to prospect for, extract, and carry on the management of oil, gas, coal, and other minerals, and the right to issue leases or permits to prospect for oil, gas, coal, and other minerals on said lands under the Act of February 25, 1920 (41 Stat. 437), and amendatory acts, the Act of August 4, 1939 (53 Stat. 1187), as amended, and the Act of August 7, 1947 (61 Stat. 913).
- (g) Except in emergency situations, Reclamation shall give written notice fourteen (14) calendar days prior to the exercise of these rights.

28. ANNUAL REPORTS

- (a) The Partner agrees to provide Reclamation an annual year-end Administration Report by April 30th. The annual report shall include the following details:
 - (1) A current inventory of structures and improvements;
 - (2) A financial report showing the breakdown of revenues generated and expenditures directly related to ADO&M of the RMA;
 - (3) List of deficiencies corrected during the reporting period.
- (b) The Partner agrees to annually furnish to Reclamation, upon request, a Recreation Use Data Report (RUDR). This report shall capture recreation facility, visitation, and financial details of the Partner's operations as well as any special use permits or concessions administered by the Partner.

29. ANNUAL ADMINISTRATION AND WORK PLAN

- (a) The Partner agrees to furnish an Annual Administration and Work Plan by February 1st to Reclamation for prior written approval. The Annual Administration and Work Plan shall include the following details:
 - (1) Proposed fee structure;
 - (2) Budget, including projected revenues and expenditures;
 - (3) List of routine operations and maintenance activities to be performed;
 - (4) List of corrective actions to be taken in order to eliminate identified deficiencies;
 - (5) List of extraordinary maintenance or repairs to be completed;
 - (6) List of proposed development and improvement projects;
 - (7) Any new activities or uses proposed within the RMA.
- (b) The Partner agrees to incorporate the following priorities into its annual planning process:
 - (1) Correction of deficiencies related to accessibility or health and safety shall take the highest priority for RMA annual planning.
 - (2) Correction of deficiencies related to facility condition, if rated less than fair, shall take the second highest priority for RMA annual planning.

- (3) No new development or construction shall be approved until all major deficiencies have been corrected or there is a corrective plan of action to address major deficiencies.

30. REVIEW AND EVALUATION OF ADMINISTRATION, DEVELOPMENT, OPERATIONS, AND MAINTENANCE

- (a) The parties hereto shall meet annually, unless the parties agree not to meet, to review and inspect the Administration, Development, Operations, and Maintenance of the RMA.
- (b) Reclamation will conduct a Comprehensive Condition Assessment (CCA) approximately once every five (5) years. This assessment shall include, but is not limited to, compliance with this Agreement, an inspection of facilities, and a review of administration and operations practices. Third-party contracts pursuant to this Agreement will be included in the review.
- (c) Reclamation will perform periodic accessibility reviews to confirm that existing facilities, new or retrofit construction, and all programs provided within the RMA comply with federal, state, and local laws regarding accessibility.
- (d) Deficiencies identified during annual, comprehensive, or accessibility reviews shall be addressed in a timely manner to keep facilities in Good Repair and ensure protection of these resources. Conclusions and recommendations based on such reviews shall provide direction for both annual and long-term planning for the Administration, Development, Operations, and Maintenance responsibilities pursuant to this Agreement. Existing known deficiencies, if any, are listed in [Exhibit C](#) of this Agreement. All deficiencies within the RMA shall be corrected within a Mutually Agreed upon time frame and shall be incorporated into the Annual Administration and Work Plan, as listed in [Article 29](#).(b).

31. EXAMINATION OF RECORDS

- (a) The United States, its assigns, successors, or agents, through any authorized representative, shall have access to and the right to examine and copy any pertinent records of the Partner and/or third-party entities involving transactions related to this Agreement.
- (b) Reclamation's designated representative may at any time request an independent audit of the Partner's financial activities for the RMA. Such independent audit shall be performed at the expense of Reclamation. The Partner shall be responsible for correcting any discrepancies found during such audits at its own cost.
- (c) Reclamation's designated representative may at any time request an independent audit or examination of records of third-party commercial Concessions or other third-party contractors for the RMA. Such independent audit or examination of records shall be performed at the expense of Reclamation. Third-party entities shall be responsible for correcting any discrepancies found during such audits at their own cost.
- (d) Upon request by Reclamation's designated representative, the Partner's auditor or qualified accountant will interpret and clarify the audit pursuant to the Single Audit Act, insofar as it pertains to this Agreement.

32. MISCELLANEOUS PROVISIONS

- (a) The Partner, its agents, Contractors, or Permittees, relative to this Agreement, shall comply with all applicable federal laws, regulations, acts, and executive orders, including those referenced in Appendix 1, without regard to the specific identification herein of such laws and regulations.
- (b) Where variations exist in laws, orders, regulations, rules, policies, and instructions, the most stringent shall be the required standard.
- (c) At the request of the Partner, Reclamation shall provide information on property boundaries, easements, rights-of-way, and United States held land interests on lands administered by the Partner.
- (d) The parties hereto understand and agree that the various terms and conditions within this Agreement apply to the Agreement as a whole, to reduce redundancy, and, except as the context of this Agreement may require, are not to be narrowly defined within the specific Article under which a given term or condition is located.
- (e) Each party hereto shall provide the other party any additional reports or information which may be reasonably requested.

33. NOTICES

- (a) Any written notice, demand, or request, as required or authorized by this Agreement, shall be properly given if delivered by hand, or by U.S. Postal Service postage prepaid, to the Designated Representative of the other party listed in [Article 4](#).
- (b) Both parties hereto are responsible for notifying all affected parties of any subsequent change of address, organizational changes, responsibility adjustments, and other related changes as they take place.

34. OFFICIALS OR EMPLOYEES NOT TO BENEFIT

No member of or delegate to Congress or Resident Commissioner, and no officer, contractor, subcontractor, or employee of the Executive, Legislative, or Judicial Branch of the Federal government, or official employee of the State shall be admitted to any share or part of this Agreement or to any benefit that may arise herefrom.

35. DISPUTE RESOLUTION

In the event the Designated Representatives cannot agree on a proposed action within thirty (30) days, or longer period if agreed to by the parties, the proposed action shall be remanded to the Director of Parks and Recreation and Snake River Area Office Area Manager. If there is still no agreement within an additional thirty (30) days, the Director of Parks and Recreation may request a review of the proposed action by Reclamation's Pacific Northwest Regional Director.

If no agreement is reached within the following 30 days, either party may request a formal, nonbinding arbitration process. Each party will select one member for the arbitration panel and together these two members will select the third (neutral) panel member. If either party disagrees with the majority arbiters' recommendation, it may file an appeal with the Secretary of the Interior or his designee under 43 CFR part 4, Subpart G, at its own expense. The Secretary's determination will be final and binding. Should this occur, either party shall have the right to terminate this Agreement.

36. SEVERABILITY

Each Article of this Agreement shall be interpreted in such a manner as to be valid under applicable law, but if any Article shall be deemed or determined by competent authority to be invalid or prohibited hereunder, such Article shall be ineffective and void only to the extent of such invalidity or prohibition, but shall not be deemed ineffective or invalid as to the remainder of such Article or any other remaining Articles, or of the Agreement as a whole.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the date signed below by Reclamation's Designated Representative,

37. SIGNATORIES

STATE OF IDAHO

By _____
Susan E. Buxton, Interim Director
Department of Parks and Recreation

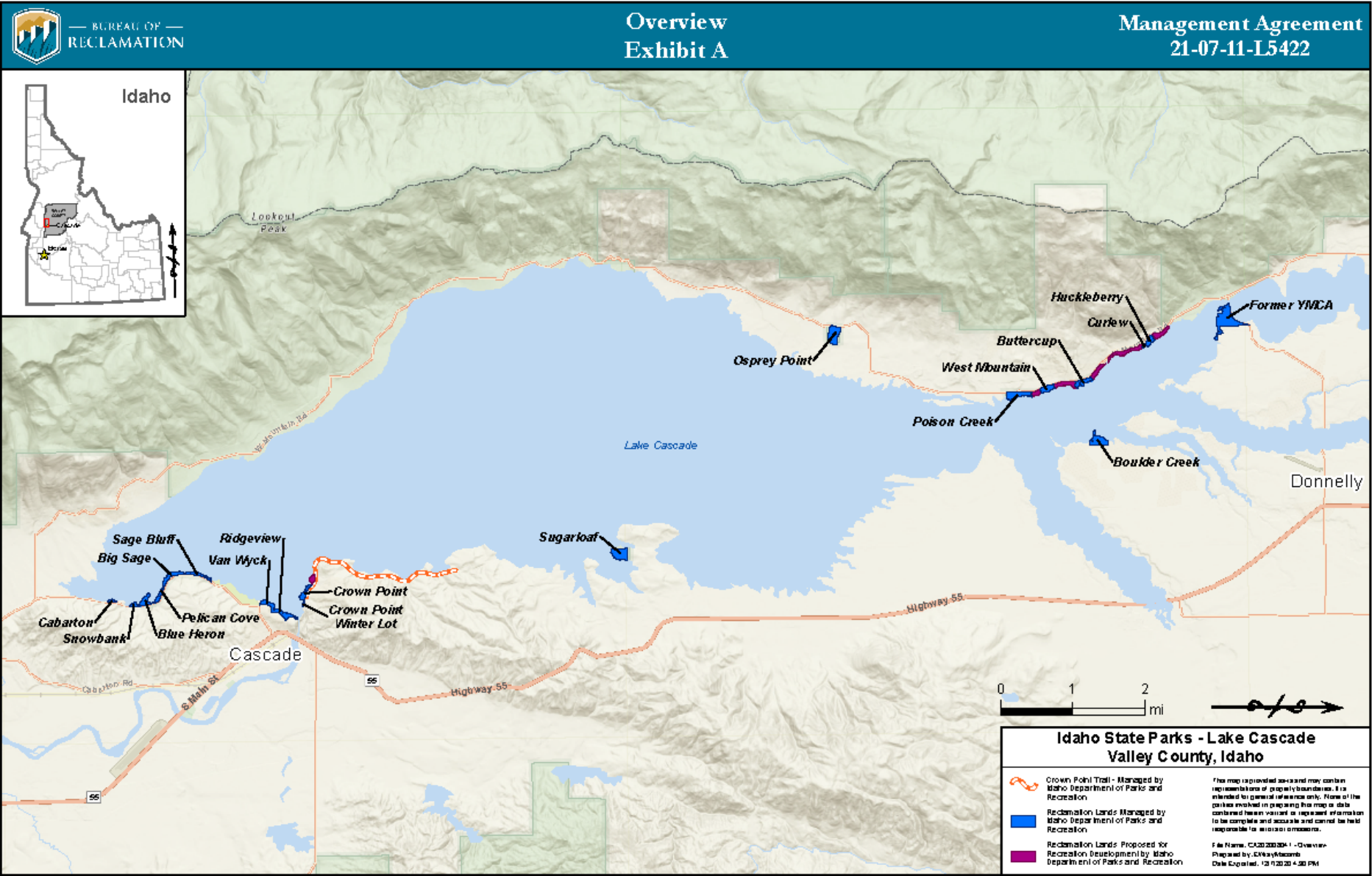
Date _____

UNITED STATES OF AMERICA

By _____
Melanie Paquin, Area Manager
Snake River Area Office, Bureau of Reclamation

Date _____

EXHIBIT A
Map of Recreation Management Area (RMA)





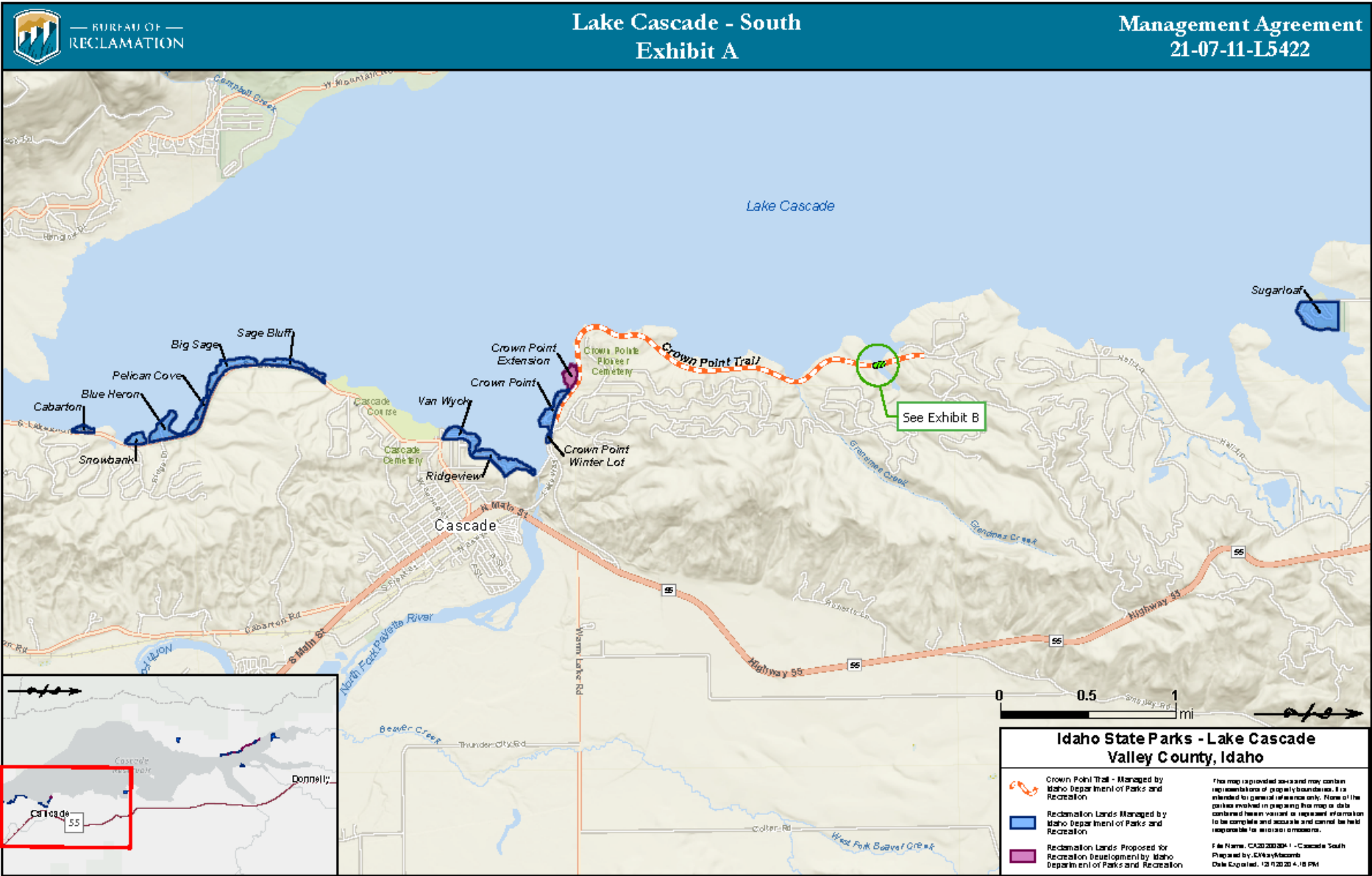


EXHIBIT B
Crown Point Trail Existing Erosion

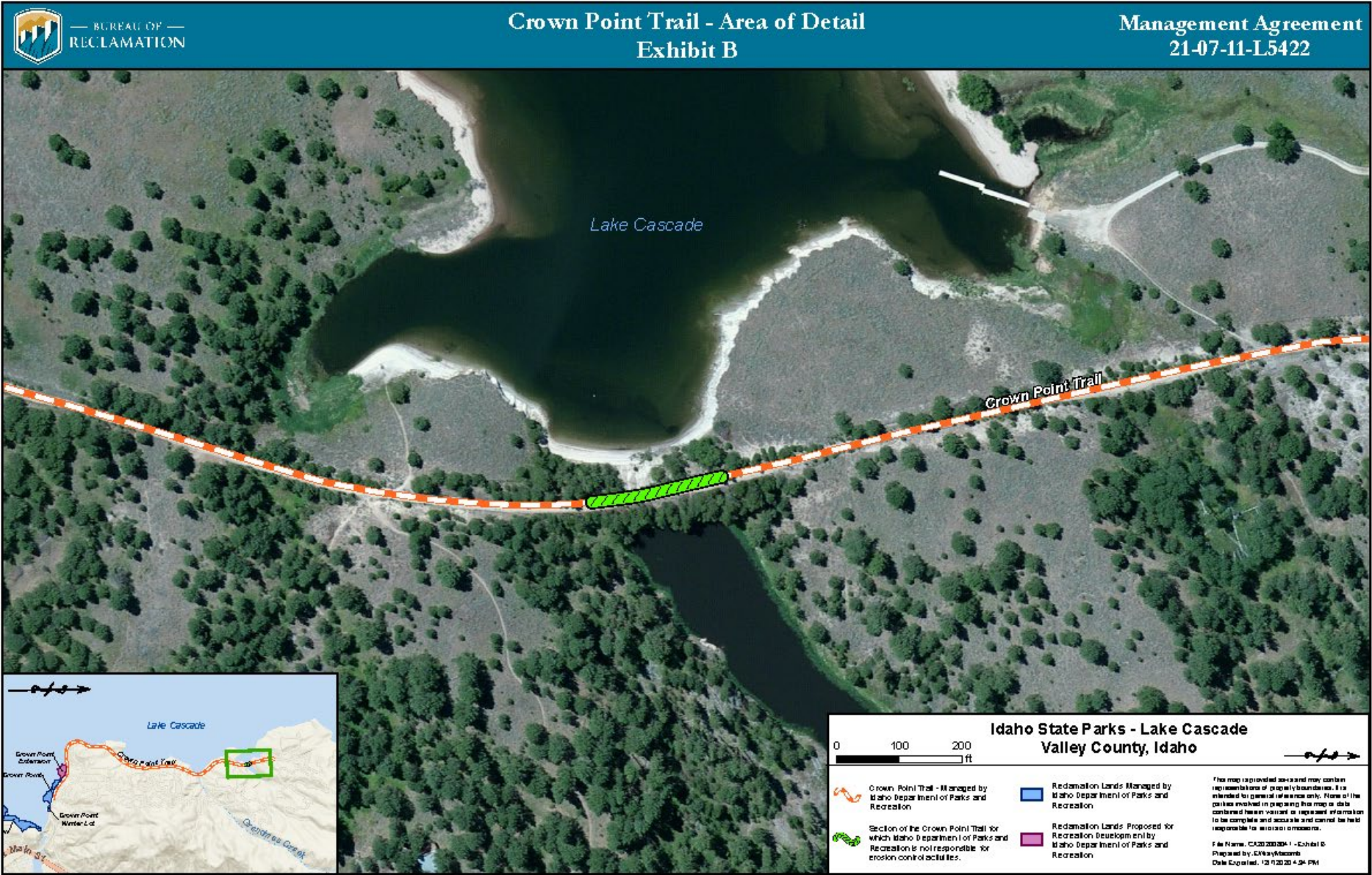


EXHIBIT C

Accessibility Compliance Deficiency List

Site Name	Component	Identifier	Compliance	Deficiencies	Recommendations	Region Coordinator Notes
CAS-Big Sage	Campground	Big sage campground	Deficient	Scoping requires 2 camping unites	Convert pull-through camping unit to accessible unit	17 camp sites; 4 pull through, 10 back-in, 2 companion back-in, 1 host. Camping units must be dispersed and provide an accessible unit of each type offered.
	Camping Unit	Pull Through	Deficient	No accessible pull-through site	Install fully accessible pull-through site	
	Camping Unit	Back-in #224	Deficient	Table and grill surfaces no longer firm and stable	Install firm and stable surface at table and grill location.	
	Camping Unit	Camp host	Deficient	No firm and stable surface to water sources	Install level firm and stable surface at water sources.	
	Curb Ramp	1st Double CXT	Accessible			
	Curb Ramp	2nd Double CXT	Accessible			
	Curb Ramp	3rd Single CXT	Accessible			
	Fee Station	2 Fee tubes	Accessible			
	2 Kiosk	Campground entrance & Day Use Area	Accessible			
	Parking Space	2 Van spaces serving Shelter	Accessible			
	Parking Space	Van space serving CXT in Campground	Accessible			
	Parking Space	Van Space serving CXT Single Unit	Accessible			
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	Service Area	Garbage & Wood sales	Accessible			
	Shelter	Group Picnic Shelter	Deficient	No firm and stable surface to firepit/grill; no accessible fire pit/grill; only one wheelchair space	Install level firm and stable surface at firepit/grill; provide 36" around all usable sides of the picnic tables; provide 1 accessible space every 24 linear feet of usable table surface and positioned for forward approach.	12 picnic table and only 1 space for wheelchair use
	Toilet Vault	2 CXT Double Units	Accessible			
	Toilet Vault	1 CXT Single Unit	Accessible			
	Walking path	Asphalt waling path	Deficient	Waste bin placed on walking path	Ensure dumpster is moved back into correct position off the walking path	
	Walking path	Asphalt Shoreline Path	Deficient	Asphalt degrading in many places causing firm, stable and transition issues.	Repair degraded asphalt to provide 5% slope, 2.08% cross slope and no more than 1/4" transition.	
	Walking path - Beach Access	Beach access	Deficient	No firm and stable surface	Install beach access trail from walking path to shoreline	
	Water Source	At 1st CXT	Deficient	Curb ramp flare impedes clear ground space	Move water source so there is a 72" x 48" firm and stable surface and water spout is 11-12" from rear center of the long side of space.	
	Water Source	At Shelter	Accessible			
	Water Source	At Single CXT	Accessible			
CAS-Blue Heron	Camping Unit	Tent Camping	Deficient	No accessible tent site provided	Install accessible tent camping unit	
	Camping Unit	Host	Deficient	No walkway or firm and stable surface between asphalt and concrete pad at utility hook-up; no firm and stable at table and grill	Install walkway and level firm and stable surface between asphalt and concrete at hook-up area; install level firm and stable surface at table and grill area	
	Dock	Blue Heron	Accessible			
	Entry Station	Blue Heron	Accessible			
	Exhibit	Near Entrance	Accessible			
	Kiosk	Near Entrance	Accessible			

	Kiosk	Life vest	Deficient	No level firm and stable surface to kiosk; 4" curb in front of kiosk; vest hooks over 48" high	Move kiosk next to curb and lower so hooks are at 48" high.	
	Parking Space	Van space at CXT	Deficient	No van accessible sign	Install van accessible sign	Striping starting to fade
	Parking Space	Car parking at entrance	Accessible			Striping starting to fade
	Parking Space	Van parking at entrance	Deficient	Slope over 2.08%	Level parking space to less than 2.08% slope	Striping starting to fade
	Parking Space	Boat parking	Accessible			
	Picnic Site	Next to entrance Fee station	Accessible			
	Picnic Site	Near entrance behind Restroom	Accessible			
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	Toilet Room, Vault	CXT Double Unit Near Boat Ramp	Accessible			
	Toilet Room w/ stalls Vault	Men side Near Entrance	Deficient	No accessible toilet room	Install accessible toilet room	
	Toilet Room w/ stalls vault	Womens side Near Entrance	Deficient	No accessible toilet room	Install accessible toilet room	
	Walkway	From parking to entrance Restroom to South picnic unit near Entrance	Accessible			Vegetation growth starting to create transition issue on walking path
	Walkway	Continuation from Accessible picnic to South end tent camping units	Deficient	2" transition gaps due to cracks and vegetation	Repair asphalt along footpath	
	Walkway	From entrance parking to fee station, kiosk, exhibit, and picnic site	Accessible			
	Walkway	Parking to CXT	Accessible			
	Walkway	From CXT parking to dock	Deficient	Severe slopes over 5%	Install accessible route from parking to docks	
	Walkway	From parking to tent units	Deficient	No accessible route to accessible tent unit	Install accessible route to tent unit	
	Walkway	Shoreline path	Deficient	Asphalt degrading creating gaps and transition issues over 1"	Remove vegetation and repair asphalt so transitions are less than 1/4"	
	Water Source	Water sources along walking path	Deficient	No firm and stable surface at water source; 3" lip between asphalt and wooden edging	Install 72" x 48" firm and stable surface so that water spout is 11-12" from rear center of the long side of space.	
	Waste Receptacle	#3, near entrance	Accessible			
CAS-Boulder Creek	Dock	Boat Dock & Ramp	Accessible			
	Entry Station	Fee tube	Deficient	No level firm and stable surface to fee tube or accessible route to feature	In stall level firm and stable surface; connect surface with accessible route	
	Kiosk	Signs with fee envelope	Deficient	No level firm and stable surface to kiosk or accessible route to feature	In stall level firm and stable surface; connect surface with accessible route	
	Kiosk	Life vest	Deficient	No level firm and stable surface to kiosk; 4" curb in front of kiosk; vest hooks over 48" high; no accessible route	Move kiosk next to curb and lower so hooks are at 48" high.	
	Kiosk	Exhibit	Accessible			
	Parking Lot	Car/Trailer Parking	Accessible			
	Parking Lot	Day Use Loop #1	Accessible			
	Parking Space	Boat trailer parking	Deficient	3% slope	Next O&M of these parking lot must reduce parking space slope to less than 2.08%	Pull through site so no place for sign; signed fully striped indicating accessible parking
	Parking Space	Entrance Restroom Car Parking space	Deficient	No 60" striped access aisle; bushes growing into parking space; no accessible sign	Widen parking space to provide 60" striped access aisle; install reserved parking sign	

	Parking Space	Entrance Van parking near accessible picnic unit	Accessible			
	Parking Space	Next to Boat Launch area restroom	Deficient	No 96" wide striped access aisle; no Van accessible sign	Widen parking space to provide 96" striped accessible aisle; install van accessible reserved sign	
	Picnic Site	Next to boat launch beach area	Deficient	No accessible route around table; drop offs	Widen level firm and stable surface to provide 36" wide access route around table and maneuvering space at grill	Recommend cutting bolts that protrude into wheelchair sitting space under tables for safety.
	Picnic Site	Near entrance restroom	Accessible			Recommend cutting bolts that protrude into wheelchair sitting space under tables for safety.
	Picnic Site	Along trail	Deficient	No clear maneuvering space provided around table and grill	Install larger level pad to provide clear maneuvering spaces around table and grill; install edge protection along drop off area	Recommend cutting bolts that protrude into wheelchair sitting space under tables for safety.
	Picnic Site	South end of walking path	Deficient	No clear maneuvering space provided around table and grill	Install larger level pad to provide clear maneuvering spaces around table and grill; install edge protection along drop off area	
	Program Access, Section 504	Fishing, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	Toilet Room w/ stalls, Men	Near Entrance	Deficient	No accessible restroom	Install fully accessible men's restroom	
	Toilet Room w/ stalls, Men	Near Boat Ramp	Deficient	No accessible restroom	Install fully accessible women's restroom	
	Toilet Room w/ stalls, Women	Near Entrance	Deficient	No accessible restroom	Install fully accessible men's restroom	
	Toilet Room w/ stalls, Women	Near Boat Ramp	Deficient	No accessible restroom	Install fully accessible women's restroom	
	Walkway	Parking to Boat Launch restroom	Deficient	1" lip transition between asphalt and concrete walkway	Repair asphalt to 1/4" transition between asphalt and concrete	
	Walkway	Entrance car and Van parking to restroom	Deficient	Bush growing into walkway	Trim bush to provide 60" clearance along walkway	
	Walkway	Park walking paths	Deficient	Degrading asphalt and tree roots heaving creating 2" transitions along path	Repair asphalt to 1/4" transition	
	Walkway	Beach access	Deficient	No beach access route from asphalt path to water shoreline	Install firm and stable beach access route	
	Water Source	Near Boat Launch restroom & along the trails	Deficient	No level firm and stable surface; 2" lip; no accessible lever type hardware	Install level firm and stable surface and lever type hardware	
	Waste Receptacle	Dumpster	Accessible			
CAS-Buttercup Boat Ramp, Dump Station & Campground	Bench	Shoreline view bench near campsite #128	Deficient	No accessible route; no level surface next to bench		
	Campground	Buttercup	Accessible			28 Back-in RV no utilities camping units, 1 host unit
	Camping Unit	Camp unit 128	Accessible			
	Camping Unit	Camp unit 122	Accessible			
	Camping Unit	Host	Deficient	No access route or level firm and stable surface at utility hook-ups; no level firm and stable surface at table and grill or at wood sales		
	Curb Ramp	Parking to Boat Launch restroom	Accessible			
	Dock	Boat Ramp	Accessible			

	Kiosk	Boat Ramp Kiosk and Pay station	Deficient	No accessible route; no level firm and stable surface at kiosk or fee tube	Install level firm and stable surface at kiosk and fee tube that connects to the asphalt	
	Kiosk	Campground Exhibit	Accessible			
	Kiosk	Campground Kiosk and Pay station	Accessible			
	Kiosk	Life Vest Kiosk at both sites	Deficient	No level firm and stable surface to kiosk; 4" curb in front of kiosk; vest hooks over 48" high; no accessible route	Move kiosk next to curb and lower so hooks are at 48" high.	
	Boat Ramp Parking lot	Boat ramp	Deficient	Requires 2 accessible parking spaces	Install one additional accessible parking space	Approximately 43 spare spaces
	Parking Space	Parking space in front of Campground South Restroom	Deficient	Striping faded to identify accessible space; no striped access aisle; van accessible sign mounted below 60"	Stripe Van accessible space 96" wide; stripe access aisle 96" wide; mount reserved van sign 60" high	
	Parking Space	Parking space in front of Boat Ramp Restroom	Deficient	Sign not mounted over 60" high	Raise accessible van parking signs to 60" high from ground to bottom of sign.	
	Picnic Unit	Day use area behind Campground South Restroom	Deficient	No accessible route; no firm and stable surface at table or grill	Install accessible route to accessible picnic unit; install accessible picnic unit	
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	RV Disposal Station	Between Buttercup and W. Mountain Campgrounds	Deficient	Knob on water source	Replace knob with lever type hardware	
	Toilet Room, Single User	Campground Vault Men's near campsite 122 South restroom	Deficient	No accessible mirror or shelf that is provided in general user stall	Install mirror and shelf	Need directional signs to indicate where accessible toilet room is located
	Toilet Room, Single User	Campground Vault Women's near campsite 122 South restroom	Deficient	No accessible mirror or shelf that is provided in general user stall	Install mirror and shelf	Need directional signs to indicate where accessible toilet room is located
	Toilet Room w/ stalls, Men	Campground Vault North End Men's restroom	Deficient	No accessible stall	Install fully accessible restroom	Accessible restroom on accessible route to all accessible features - meets Section 504 compliance. When O&M is needed, ensure repair is in compliance to ABAAS at time of retrofit
	Toilet Room w/ stalls, Women	Campground Vault North End Women's restroom	Deficient	No accessible stall	Install fully accessible restroom	Accessible restroom on accessible route to all accessible features - meets Section 504 compliance. When O&M is needed, ensure repair is in compliance to ABAAS at time of retrofit
	Toilet Room, Single User	Boat Ramp Vault Men's	Accessible			
	Toilet Room, Single User	Boat Ramp Vault Women's	Accessible			
	Trail	Beach access from Camp unit 128 to shoreline	Deficient	No accessible route to shoreline	Install beach access trail	
	Trail	Between Buttercup and boat launch area	Deficient	Foot bridge over 1" gaps between planks	Reduce gaps between planks to 1/2" with 50% bevel	transition issues over 2" starting to appear
	Walkway	Parking to South Restroom	Accessible			
	Walkway	RR to Campsite 122 & 128	Accessible			
	Walkway	Parking/RR to Dock	Deficient	Asphalt gaps and heaving creating over transition issue	Repair asphalt so the walkway is level, firm and stable	
	Water Source	Between camping unit 122 and 128	Deficient	Hardware requires pinching and twisting of wrist to operate	Install lever type hardware	
	Waste Receptacle	Trash Can #1	Accessible			

CAS-Cabarton	Fee Station	Kiosk and Fee Tube	Accessible			
	Parking Space	Diagonal Van accessible space	Accessible			10 spaces; Striping severely faded
	Picnic Unit	Accessible site	Accessible			
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	Toilet Room w/ stalls	Men's	Accessible			Unable to gain access for review
	Toilet Room w/ stalls	Women's	Accessible			Unable to gain access for review
	Walkway	From parking to restroom, kiosk, and picnic unit	Deficient	3" transition with bevel	Remove speedbump type transition between access aisle and walkway	
	Walkway	Footpath around park	Deficient	Asphalt transition over 1"	Repair asphalt along footpath	
	Waste Receptacle	Near campsite #122	Accessible			
	Waste Receptacle	Grey water dump	Accessible			
	Water Source	Next to accessible picnic unit	Deficient	Requires pinching and twisting of the wrist to operate	Install lever type hardware	
CAS-Crown Point	Campground	Crown Point	Deficient	No directional signage to accessible features; no dispersed accessible camping units	Provide directional signage to accessible camping units; install another accessible campsite in another loop to provide dispersed accessible camping	23 RV camping units; 2 host units; 2 accessible units but not dispersed or provide equal benefit (no overlook to water site)
	Campsite	Camp #8 back-in	Deficient	No firm and stable surface at picnic table and fire pit	Recommend making one of the reservoir overlook sites accessible	Installed 2009
	Campsite	Camp #9 back-in	Deficient	No firm and stable surface at picnic table and fire pit; drop off along parking space	Install firm and stable surface; install guard or curbing along parking space where drop off area is	Installed 2009
	Campsite	Pull-through site (possibly site #21)	Deficient	No accessible pull-through site	Install accessible pull-through site	Accessible campsites are required to be dispersed throughout the campground and provide one of each type of camping unit (back-in, pull through, tent camping if provided within the campground)
	Campsite	Host #5 & #25	Deficient	No level firm and stable surface to utilities, picnic table and grill	Install level firm and stable surfaces	
	Day Use Area	Shoreline day use area	Deficient	No accessible facilities at day use area	Install accessible route from parking to days use area and provide accessible features within area	Grant signed 2017 to install parking, docks and fishing access
	Dock	Docks	Deficient	No accessible parking; No accessible route; stairs; slope exceeds 5%; drop-offs	Install accessible route from accessible parking to mooring docks and fishing access	Grant signed 2017 to install parking, docks and fishing access
	Entry Station	Kiosk and Fee Tube near entrance	Accessible			New 2009
	Kiosk	Information Kiosk near entrance	Accessible			New 2009
	Parking Space	Serving CXT near camp space #9	Deficient	No van accessible sign, striping fading	Install van accessible sign; restripe parking space and access aisle	
	Parking Space	Serving restroom next to camping unit #15	Deficient	No accessible parking space	Install accessible parking space when restroom are retrofitted to meet accessibility.	
	Parking Space	Winter Use Area, near restrooms	Deficient	No accessible parking	Install Van accessible parking space	
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground. 20% of the picnic sites must be accessible
	Ramp	Winter Use Area, near restrooms	Accessible			Installed 2013

	Toilet Room , Double Vault	CXT near accessible camping unit #8	Accessible			Installed 2009
	Toilet Room w/ stalls, Men	Serving restroom next to camping unit #15	Deficient	2" step at door entrance; no accessible stall; no accessible parking	Install fully accessible toilet stall	
	Toilet Room w/ stalls, Women	Serving restroom next to camping unit #15	Deficient	2" step at door entrance; no accessible stall; no accessible parking	Install fully accessible toilet stall	
	Toilet Room w/ stalls, Women	Serving restroom next to host unit #25	Deficient	2" step at door entrance; no accessible stall; no accessible parking	Install fully accessible toilet stall	
	Toilet Room w/ stalls, Women	Serving restroom next to host unit #26	Deficient	2" step at door entrance; no accessible stall; no accessible parking	Install fully accessible toilet stall	
	Toilet Room, Double Vault	CXT Winter Use Area	Deficient	Braille sign located behind swing of door	Move Accessible Brille sign to latch side of door	Installed 2009
	Trail	Beach Access	Deficient	No firm and stable surface from accessible camping to shoreline	Install accessible beach access to shoreline	
	Trail	Near entrance	Deficient	No accessible trail head sign; no accessible parking; kiosk over 10% slope; no 32" access route at gate no firm and stable surface at kiosk	Install accessible trail head sign; install level firm and stable surface at kiosk; install van accessible parking space; install 32" wide opening access to past gate; install level firm and stable surface at kiosk.	
	Walkway	Parking to CXT	Accessible			Installed in 2009, Need to be maintained to keep debris off the accessible routes
	Walkway	Camping unit #8 & #9 to CXT	Accessible			
	Walkway	Parking to Winter Use Area CXT	Accessible			Installed 2009
	Waste Receptacle	Dumpsters	Accessible			
	Water Source	Near CXT	Deficient	No firm and stable surface; requires pinching and twisting of wrist to operate	Install level firm and stable surface; install lever type hardware	
CAS-Curlew	Campground	Curlew	Deficient	No accessible campsites provided at this location	Install accessible campsites and access routes to all camp features	
	Campsite	Tent Site #1	Deficient	No accessible campsite	Install accessible campsite	
	Entry Station	Kiosk and fee station	Deficient	No accessible route; no level firm and stable surface at kiosk or fee tube	Install accessible route and a level firm and stable landing at the information kiosk and fee tube	
	Parking Space	CXT	Deficient	No Van accessible parking; no accessible route, no level landing at each door	Install van accessible parking space; install accessible route; install level firm and stable landings at each door	
	Program Access, Section 504	Fishing, Camping	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet, Single User, Vault	Mens CXT	Accessible			
	Toilet, Single User, Vault	Women CXT	Accessible			
	Walkway	From Camping to Restrooms	Deficient	No accessible route from accessible camp site to restroom	Install accessible route	
	Walkway	Parking to CXT	Deficient	No accessible route from parking to restrooms	Install accessible route	
	Waste Receptacle	#1	Accessible			
	Water Source	Camping #1	Deficient	No accessibel water source provided	Install accessible water source on level landing and with lever type hardware	
CAS-Huckleberry	Campground	Huckleberry	Accessible			
	Campsite	#75 Pull through	Accessible			
	Campsite	#80 Back in	Accessible			
	Campsite	Host	Deficient	No firm and stable surface to utilities, fire pit, and table	Install level firm and stable surface at utility hookups, fire pit and table	

	Drinking Fountain	Fountain #1	Accessible			
	Drinking Fountain	Near #80	Accessible			
	Kiosk	Kiosk and fee tube	Accessible			
	Kiosk	Exhibit	Accessible			
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Room w/ stalls, Men		Accessible			
	Toilet Room w/ stalls, Women		Accessible			
	Walkway	From campsite to restrooms	Accessible			
	Walkway	From restrooms to drinking fountain	Accessible			
	Toilet Room, Single user	CXT Unisex (R)	Accessible			
	Toilet Room, Single user	CXT Unisex (L)	Accessible			
CAS-Osprey Point (R)	Camp site	Yurt	Accessible			
	Deck	In front of yurts	Accessible			
	Door/Gate Ext.	Into yurts	Accessible			
	Parking Space	Serving CXT and yurts	Deficient	No Van accessible sign	Install Van accessible sign 60" high from ground to bottom of sign	
	Picnic Site	between yurts	Deficient	No level firm and stable surface at picnic table	Install accessible picnic unit	
	Program Access, Section 504	Camping	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Room, Vault single user	CAS - Osprey point Men's	Deficient	Braille sign located behind swing of door	Install Braille sign next to lever side of door	
	Toilet Room, Vault single user	CAS - Osprey point Women's	Deficient	Braille sign located behind swing of door	Install Braille sign next to lever side of door	
	Walkway	From accessible parking to yurt and fire pit	Deficient	Braille sign located behind swing of door	Install Braille sign next to lever side of door	
	Walkway	From parking to exhibit	Deficient	No accessible route to exhibit	Install firm and stable surface to exhibit and level firm and stable landing at the sign.	
	Water Source	Near parking	Deficient	Hardware requires pinching and turning of wrist to operate	Install level type hardware	
CAS-Pelican Cove Day Use	Parking Space	Parking to service portable toilet	Deficient	No accessible parking space	Install accessible parking space	
	Picnic Unit	Picnic Area	Deficient	No accessible picnic unit provided	Install accessible picnic unit	
	Portable Toilet	Single User Toilet	Deficient	No accessible portable toilet	Provide accessible toilet	
	Program Access, Section 504	Fishing, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Program Access, Section 504	Fishing, boating, picnicking	Deficient	No accessible features provided for program access	Ensure accessible programmatic access is provided to activities and programs offered at this facility	
	Walkway	Parking to toilet, picnic unit and shoreline access	Deficient	No accessible routes provided	Install accessible route to all accessible features	
	Walkway	Beach Access	Deficient	No accessible access over beach to shoreline	Install beach access route to shoreline	
CAS-Poison Creek	Campground	Poison Creek	Accessible			Site reconstructed in 2011

	Camp site	Host	Deficient	No level firm and stable surface at table, fire pit and utilities; water source requires pinching and twisting of wrist to operate	Install level firm and stable surfaces to all camp features; install level type hardware on water source	
	Camp site	#235	Deficient	No firm and stable surface at table and firepit; 1" transition between asphalt and wood divider; no lever hardware on water source	Install level firm and stable surface at table and firepit; remove 1" transition to 1/2" with 50% bevel; install lever type hardware on water source	
	Camp site	#236	Deficient	No firm and stable surface at table and firepit; 1" transition between asphalt and wood divider	Install level firm and stable surface at table and firepit; remove 1" transition to 1/2" with 50% bevel	
	Camp site	#237	Deficient	No firm and stable surface at table and firepit; 1" transition between asphalt and wood divider; no lever hardware on water source	Install level firm and stable surface at table and firepit; remove 1" transition to 1/2" with 50% bevel; install lever type hardware on water source	
	Concession	Concession Rental Building	Deficient	No accessible route to facility; no accessible retail counter	Install fully accessible access to all features provided to the general public	
	Disposal Station	Poison Creek	Accessible			
	Dock	Dock #1	Accessible	Gangway 30% slope; wood platform creates 1" transition	Install level landing for gangway to attach to; install ramp over 1" wood transition	
	Kiosk	Boat Entrance Kiosk and Fee Station	Deficient	No level firm and stable surfaces at the Kiosk and fee station	Install level firm and stable surfaces	
	Kiosk	Life Vest Kiosk	Deficient	No level firm and stable surface and wheel stops create change in level	Remove wheel stops and install level firm and stable surface	
	Kiosk	Exhibit	Accessible			
	Kiosk	Camping Entrance Kiosk and Fee Station	Accessible			
	Parking Space	Serving CXT and Shelter	Accessible			
	Parking Space	Boat trailer parking	Accessible			
	Parking Space	Diagonal Van accessible space serving Boat CXT	Accessible			
	Parking Space	Servicing Comfort Station	Deficient	No accessible sign	Install Van Accessible Sign	
	Parking Space	Diagonal parking space servicing Double Vault CXT	Deficient	No Van Accessible Sign	Install Van accessible sign	
	Picnic Site	Tamarack Picnic table	Deficient	No accessible picnic unit provided	Install accessible picnic unit	
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Shelter	Shelter #1 in picnic area	Accessible			
	Toilet Room, Single User	Boat CXT Vault Restroom	Accessible			
	Toilet Rooms, with Stalls and Shower Rooms	Comfort station	Accessible			Move trash cans away from doors and next to transfer benches
	Toilet Room; Double Vault	Double Vault CXT	Accessible			
	Trail	Concession Beach Access	Deficient	No beach access route from asphalt path to water shoreline	Install beach firm and stable access to water shoreline	
	Trail	Campsite Beach Access	Deficient	No beach access route from asphalt path to water shoreline	Install beach firm and stable access to water shoreline	
	Walkway	From Camping to Comfort Station	Accessible			
	Walkway	From parking to Comfort Station	Accessible			

	Walkway	From parking to Double CXT and Group Picnic Shelter	Accessible			
	Walkway	From parking to Docks and CXT restroom	Accessible			
	Walkway	From parking to Tamarack Concession	Accessible			
	Walkway	From parking to Double Vault CXT	Accessible			
	Water Source	Next to CXT and Shelter	Accessible			
CAS-Ridgeview	Campground	Ridgeview	Accessible			Site reconstructed in 2009
	Camp site	Host	Deficient	No level firm and stable surface at table, fire pit and utilities; water source requires pinching and twisting of wrist to operate	Install level firm and stable surfaces to all camp features; install level type hardware on water source	
	Camp site	Site # 176 back in	Deficient	No firm and stable surface at table and firepit	Install level firm and stable surface at table and firepit	
	Camp site	Site # 177 back in	Deficient	No firm and stable surface at table and firepit	Install level firm and stable surface at table and firepit	
	Camp site	Site # 198 back in	Deficient	No firm and stable surface at table and firepit; no lever hardware on water source	Install level firm and stable surface at table and firepit; install lever type hardware on water source	
	Kiosk	Camping kiosk and fee tube	Deficient	No level firm and stable surface and wheel stops create change in level	Remove wheel stops and install level firm and stable surface	
	Kiosk	Day Use Kiosk and Fee tube	Accessible			
	Parking Space	2 parking spaces Serving Day Use CXT	Accessible			
	Parking Space	Parking space serving comfort station	Deficient	Striping faded to identify accessible space	Restripe space to identify access aisle and space	
	Picnic Site	Day Use	Deficient	No accessible picnic unit provided	Install accessible picnic unit	
	Program Access, Section 504	Ridgeview picnicing, camping, swimming	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicing, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Shower	Campground Comfort Station	Accessible			
	Toilet Room, Single User	Double Vault CXT in Day Use	Deficient	Braille sign located behind swing of door	Install Braille sign next to lever side of door	
	Toilet Rooms, with Stalls and Shower Rooms	Campground Comfort Station	Accessible			Move trash cans away from doors and next to transfer benches
	Family Toilet and Shower room	Campground Comfort Station Family Room	Deficient	Trash can placed within compartment maneuvering space next to water closet	Move trash can out from all maneuvering space	
	Trail	Day Use Beach Access to Shoreline	Deficient	No beach access route from asphalt path to water shoreline	Install beach firm and stable access to water shoreline	
	Trail	Campground Beach Access to Shoreline	Deficient	No beach access route from asphalt path to water shoreline	Install beach firm and stable access to water shoreline	
	Walkway	Shoreline Walkway	Accessible			
	Walkway	From Day Use parking to CXT	Accessible			
	Walkway	From campground parking to Comfort Station	Accessible			
	Water Source	Next to Day Use CXT	Deficient	Requires pinching and turning of the wrist to operate	Install lever type hardware	
CAS-Sage Bluff	Campground	Sage Bluff Campground	Accessible			
	Camp site	Campsite #207	Deficient	No firm and stable surface at table and firepit	Install level firm and stable surface at table and firepit	
	Curb Ramp	At CXT	Accessible			
	Fee Station	Entrance fee tube	Deficient	No firm and stable surface to fee tube	Install level firm and stable surface to fee tube	

	Fee Station	Day Use fee tube	Accessible			
	Kiosk	At Entrance	Deficient	No firm and stable surface to kiosk	Install level firm and stable surface to kiosk	
	Kiosk	Day Use Sign	Accessible			
	Parking Space	Day Use Van space	Accessible			
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Building	Double CXT	Accessible			
	Waste Receptacle	Garbage disposal	Accessible			
	Water Source	At CXT	Deficient	Curb ramp flare impedes clear ground space	Move water source so there is a 72" x 48" firm and stable surface and water spout is 11-12" from rear center of the long side of space.	
	Water Source	Near Day Use Shoreline path	Deficient	No level surface; 1" transition between asphalt and concrete.	Repair asphalt so transition is less than 1/4"	
	Walkway	Asphalt walkway next to drive lane	Deficient	Asphalt degrading causing transition issues	Repair asphalt in location along accessible route	
	Walkway	Asphalt Shoreline Path	Deficient	Transition over 1" between day us parking and entrance to shoreline path	Repair asphalt so transition is less than 1/4"	
	Walkway	Beach Access	Deficient	No firm and stable surface	Install beach access trail from walking path to shoreline	
CAS-Snowbank	Kiosk	Kiosk and fee tube	Accessible			
	Parking Space	Accessible parking	Accessible			Striping starting to fade
	Performance Area	Group firepit	Deficient	No accessible access route, no accessible fire pit	Install fully accessible fire pit and access route to fire pit	
	Performance Area	Group picnic tables	Deficient	No accessible tables, no accessible route to area	Install accessible group picnic unit	
	Picnic Site	Single Use picnic unit	Deficient	No accessible picnic unit provided	Install accessible picnic unit	
	Program Access, Section 504	Picnic, swimming	Deficient	No accessible features provided for program access	Install accessible picnic units, install accessible group fire pit, install firm and stable beach access to shoreline	Requires 20% accessible picnic site as you repair facilities.
	Toilet Room, Double Vault	CXT	Accessible			
	Trail	Beach access	Deficient	No firm and stable surface from accessible route	Install firm and stable beach access route	
	Walkway	From Parking to Restroom and kiosk	Accessible			
	Walkway	From parking to Picnic units	Deficient	No accessible route to accessible picnic units	Install firm and stable walkway to meet Outdoor Recreation Accessible Route requirements	
	Walkway	Shoreline walkway	Deficient	Slopes over 5%; cross slopes over 2.08%, asphalt breaking up	Install firm and stable walkway to meet Outdoor Recreation Accessible Route requirements	
	Water Source	Accessible water source	Deficient	Hardware requires pinching and twisting of wrist to operate	Install lever type hardware	
CAS-Sugar Loaf	Campsite	Site #34	Accessible			
	Campsite	Site #32	Deficient	No accessible fire pit	Install accessible fire pit	
	Campsite	Site #48	Deficient	No accessible fire pit	Install accessible fire pit	
	Campsite	Site #49	Accessible			
	Campsite	Host site #74	Deficient	No accessible site	Install accessible camp site for host	
	Disposal Station	Station near entry to restrooms	Accessible			
	Dock	Boat ramp docks	Accessible			
	Kiosk	Shoreline entrance kiosk and fee tube	Accessible			
	Kiosk	Campground Kiosk and fee station	Accessible			
	Kiosk	Exhibit	Accessible			

	Parking Space	Parking serving restroom near camp #34	Deficient	No Van accessible sign; striping fading; no striped access aisle	Install van accessible sign; restripe parking space and access aisle	
	Parking Space	Parking serving restroom near camp #49	Deficient	No Van accessible sign; striping fading; no striped access aisle	Install van accessible sign; restripe parking space and access aisle	
	Parking Space	Boat Trailer Parking	Accessible			
	Parking Space	Shoreline parking near entrance	Accessible			
	Parking Space	Boat Dock CXT parking	Accessible			
	Picnic Site	Shoreline picnic area	Deficient	No accessible picnic unit provided	Install accessible picnic units	Requires 20% accessible picnic site as you repair facilities.
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Room, with stalls, Vault	Men's Restroom near blue parking lot near camp #34	Accessible			
	Toilet Room, with stalls, Vault	Women's Restroom near blue parking lot near camp #34	Accessible			
	Toilet Room, with stalls, Vault	Men's Restroom near blue parking lot near camp #49	Accessible			
	Toilet Room, with stalls, Vault	Women's Restroom near blue parking lot near camp #49	Accessible			
	Toilet Room, Single User Vault	Double CXT in lower Picnic area near dock Rt #1	Accessible			
	Toilet Room, Single User Vault	Double CXT in lower Picnic area near dock Lt #2	Accessible			
	Trail	Beach access	Deficient	No firm and stable beach access route	Install beach access route to shoreline	
	Walkway	Shoreline walkway near entrance to boat ramp	Accessible			
	Walkway	Small campground to boat dock near camp #34	Deficient	Over 5% slope	Install walkway to meet Outdoor Recreation Accessible Route requirements	
	Walkway	Boat Parking to CXT to Boat ramp	Accessible			
	Water Source	Near the 2 shoreline CXT Vault restrooms	Deficient	No accessible water source	Install accessible water source on level landing and with lever type hardware	
	Water Source	Drinking fountain near restrooms across from site #34	Accessible			
	Water Source	Drinking fountain near restrooms across from site #54	Accessible			
	Water source	CXT at lower picnic area near boat launch	Accessible			
CAS-Van Wyck	Campsite	Accessible Camp site	Deficient	No accessible camping unit	Install accessible camping unit	
	Campsite	Host site #74	Deficient	No accessible camping unit	Install accessible camping unit	
	Disposal station	Dump station	Deficient	No firm and stable surface at vehicle parking areas; no access to potable water source;	Install firm and stable surface for access from vehicle to disposal station; install access route and accessible potable water source	
	Dock	Swimming Dock	Accessible			
	Kiosk	Camping kiosk and fee tube	Deficient	No form and stable access route or level landing	Install access route and level firm and stable surface	
	Kiosk	Life Vest Kiosk	Deficient	Life vest hooks over 48" high	Lower kiosk so the hooks are at 48" high	
	Kiosk	Exhibit	Accessible			
	Kiosk	Boat Ramp Kiosk and fee station	Accessible			

	Parking Space	Boat Ramp Accessible Parking Space	Deficient	No Van or reserved accessible sign	Install Van reserve accessible sign 60" high from the ground to the bottom of sign	
	Parking Space	Two diagonal Boat Trailer Parking Spaces	Deficient	No Van or reserved accessible sign	Install Van reserve accessible sign 60" high from the ground to the bottom of sign; ensure the left space is identified as the Van accessible space	
	Parking Space	Serving Double Vault CXT	Deficient	No van accessible sign; no reserved accessible sign mounted 60" high	Install Van reserve accessible sign 60" high from the ground to the bottom of sign	
	Picnic Site	Site #1	Deficient	No accessible picnic unit provided	Install accessible picnic unit	Requires 20% accessible picnic site as you repair facilities.
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming, Boating	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Room, with stalls, Men	Men's Restroom	Deficient	No accessible restroom stall provided; no accessible route	Install accessible restroom and accessible route from parking to restroom	CXT installed to meet Section 504 compliance so this facility will need to meet compliance once O&M is needed
	Toilet Room, with stalls, Women	Women's Restroom	Deficient	No accessible restroom stall provided; no accessible route	Install accessible restroom and accessible route from parking to restroom	CXT installed to meet Section 504 compliance so this facility will need to meet compliance once O&M is needed
	Toilet Room, Double Vault	CXT	Accessible			
	Walkway	From camping to restrooms	Deficient	No accessible route provided	Install accessible route from camping to CXT	
	Walkway	From Boat Trailer parking to Docks	Accessible			
	Water source	Restrooms	Deficient	No accessible route; no level firm and stable surface; operating hardware requires pinching and turning of the wrist	Install accessible route from camping to water sources; install level firm and stable landing; install lever type hardware.	
CAS-West Mountain Campground	Campsite	#151	Deficient	No level firm and stable surface to new power unit; no firm and stable surface at picnic table, grill and fire pit; no accessible fire pit or table provided	Install firm and stable surface to new utility; install firm and stable surface to all camp features; install accessible features	
	Campsite	Host #139	Deficient	No level firm and stable surface to utilities, picnic table and grill	Install level firm and stable to all camp features	
	Drinking Fountain	Fountain #1	Deficient			
	Kiosk	Kiosk and fee station	Accessible			
	Kiosk	Exhibit	Deficient	1" lip transition between asphalt and concrete walkway	Install transition so there is no lip over 1/2" with 50% bevel.	
	Program Access, Section 504	Fishing, Camping, Picnic, Swimming	Deficient	Not all programs and activities are provided for persons with disabilities in an equal or dispersed locations	Install accessible fishing access, boat mooring access, camping, picnicking, and outdoor accessible routes to all accessible features.	Requires dispersed accessible camping facilities with equal benefits placed in most desirable locations throughout the campground.
	Toilet Room, with stalls, Men	Center Campground	Deficient	No accessible stall	Install accessible stall; sink, mirror and shelves	
	Toilet Room, with stalls, Women	Center Campground	Deficient	No accessible stall	Install accessible stall; sink, mirror and shelves	
	Walkway	From RR to Campsite	Accessible			
	Water Source	#1	Deficient	No accessible water source	Install accessible water source on level landing and with lever type hardware	

9/23/2019 Review conducted by Kathleen Stinson, Region Accessibility Coordinator; Sean Kenney, Accessibility Specialist

EXHIBIT D

Glossary of Terms

- (a) Accessibility standards: Requirements ensuring access to the built and programmatic environment for people with disabilities by establishing design parameters for the construction and alteration of facilities and provision of programs subject to the law.
- (b) Closed: Prohibition to all public access. Certain areas or portions of Reclamation facilities, lands, or waterbodies within the Recreation Management Areas (RMA) may be “closed,” such as a portion of, or all of the Primary Jurisdiction Area (PJA), which is the primary area of operations for a Water District or Reclamation, or a canal feature such as a canal siphon that may be a public safety concern or hazardous area, etc. Before or at the time of closing all or portions of Reclamation facilities, lands, or waterbodies to public use, the responsible authorized official must indicate the closure by: locked doors, fencing, gates, or other barriers, posted signs and notices at conspicuous locations, such as normal points of entry, or other reasonably obvious means as provided in 43CFR423 subpart B.
- (c) Concession: A non-federal business that supports appropriate public recreation uses and provides facilities, goods, or services for which revenues are collected. A concession involves the use of the Federal Estate and sometimes involves the development of real property improvements.
- (d) Concessionaire: The operator or holder of a Concession, a business operating on the Federal Estate to provide Concession-related services and facilities and is contracted by Reclamation or through a third party, such as a recreation managing partner. A concessionaire may be a commercial or non-profit entity.
- (e) Contractor: A business enterprise that produces goods or provides services to either the Federal Government and/or Partner. For the purposes of this Agreement, Contractors are entities that have contracted with either Reclamation or the Partner for purposes specifically related to operations and maintenance of the Reclamation Project or Reservoir Area and may include, but not be limited to: concrete, mechanical, structural services and repairs, vegetation management, surveying, custodial services, and so forth. Contractors are not Concessionaires for the purposes of this Agreement.
- (f) Cost Share: The value of non-Federal partners’ monetary or in-kind contributions under a federally-assisted project or program.
- (g) Cultural resource: Physical evidence or place of past human activity: site, object, landscape, structure; or a site, structure, landscape, object, or natural feature of significance to a group of people traditionally associated with it.
- (h) Disabilities: Impairments that may be cognitive, developmental, intellectual, mental, physical, sensory, or some combination thereof.

- (i) Fair market value: The amount in cash, or on terms reasonably equivalent to cash, for which in all probability the property would have sold after a reasonable exposure time on the open competitive market, from a willing and reasonably knowledgeable buyer, with neither acting under any compulsion to buy or sell, giving due consideration to all available economic uses of the property at the time of appraisal.
- (j) Federal fiscal year: The annual period from October 1 of one year to September 30 of the next calendar year, on which the United States government bases its budget.
- (k) Hazardous material (“Hazmat”): any substance, pollutant or contaminant listed as hazardous under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) of 1980, as amended, 42 U.S.C. 9601, et seq., and the regulations promulgated pursuant to that Act.
- (l) NEPA: National Environmental Policy Act.
- (m) Personal property: movable property not affixed to the Federal Estate; belongings exclusive of land, buildings, utilities, transportation facilities, and permanent recreation facilities.
- (n) Reclamation lands: Reclamation project lands on the Federal Estate under Reclamation jurisdiction.
- (o) Resource Management Plan (RMP): a written document that establishes goals and objectives to guide future land and resource management actions implemented by, or on behalf of Reclamation.
- (p) Third-party Contracts: contracts and agreements between the Partner and other entities for services provided, or work or construction within the RMA.
- (q) Third-party Permits: temporary or short-term use authorizations issued and administered by the Partner to another entity for a recreational use within the RMA.
- (r) Use Authorization: various instruments that authorize use of United States interests by another party including, but not limited to, license agreements, contracts, rights-of-way, consent documents, easements, leases, permits, and other rights of use issued or granted, according to law and regulation, by Reclamation on, over, or under the federal lands, facilities, or waterbodies. 43 CFR § 429, *et seq.*

APPENDIX 1
Federal Laws, Regulations, Acts, and Orders
(not comprehensive)

- National Environmental Policy Act (P.L. 91-190, 83 Stat. 852)
- Endangered Species Act of 1973 (P.L. 93-205, 16 U.S.C. 1531 et seq.)
- Clean Water Act of 1978 (P.L. 95-217, 33 U.S.C. 1288 et seq.)
- Clean Air Act of 1970 (42 U.S.C. 7401 et seq.), as amended
- Safe Drinking Water Act of 1974 (P.L. 93-523, U.S.C. 300, 88 Stat. 1660)
- Resource Conservation and Recovery Act (RCRA) (P.L. 94-580)
- Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA or Superfund) (P.L. 96-510)
- Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), as amended (7 U.S.C. P.L. 100-460, 100-464 to 100-526 and 100-532)
- Fish and Wildlife Coordination Act (P.L. 85-624, 16 U.S.C. 661, 662)
- Federal Land Policy and Management Act of 1976 (P.L. 94-579, 43 U.S.C. 1701)
- Antiquities Act of 1906 (34 Stat. 225, 16 U.S.C. 431)
- National Historic Preservation Act of 1966 (NHPA) (P.L. 89-665, 80 Stat. 915, 16 U.S.C. 470, as amended)
- Archaeological Resources Protection Act of 1979 (P.L. 95-95, 93 Stat. 721)
- Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)
- Department Responsibilities for Indian Trust Assets (Secretarial Order 3175)
- Protection of Historical and Cultural Properties (36 CFR, Part 800)
- Paleontological Resources Preservation Act of 2009
- National Trail System Act (P.L. 95-43, 16 U.S.C. 1241 et seq.)
- Off-Road Vehicle Use on Bureau of Reclamation Lands (43 CFR, Part 420)
- Public Conduct on Bureau of Reclamation Facilities, Lands, and Waterbodies (43 CFR, Part 423)
- Use of Bureau of Reclamation Land, Facilities and Waterbodies (43 CFR, Part 429)
- The Civil Rights Act of 1964
- Rehabilitation Act of 1973, Sections 504 and 508 (P.L. 93-112, 87 Stat. 394, 29 U.S.C. 794)
- Architectural Barriers Act of 1968 (P.L. 90-480, 82 Stat. 718, 42 U.S.C. 4151 et. Seq.), as amended
- Architectural Barriers Act Accessibility Standards (ABAAS) of July 23, 2004, as supplemented by the Outdoor Developed Areas Final Rule (36 CFR Part 1191)
- Age Discrimination Act of 1975, as amended, 42 U.S.C. 6101 et seq., and 45 CFR 90
- Nondiscrimination in Federally Assisted Program of DOI (43 CFR, Part 17)
- Floodplain Management (Executive Order 11988)
- Off-Road Use (Executive Orders 11664 and 11989)
- Protection of Wetlands (Executive Order 11990)
- Federal Compliance with Pollution Standards (Executive Order 12088)
- Leadership and Coordination of Nondiscrimination Laws (Executive Order 12250)
- Environmental Justice (Executive Order 12898)

- Indian Sacred Sites (Executive Order 13007)
- Minimum Wages (Executive Order 13658)

APPENDIX 2

Hazardous Waste and Materials

- a) No contamination or pollution of federal lands, waters, or facilities shall be allowed by the Partner. The Partner accepts the responsibility for care, operation and maintenance by its employees or agents and shall take reasonable precautions to prevent such contamination or pollution by third parties. Substances causing contamination or pollution shall include, but are not limited to hazardous materials, thermal pollution, refuse, garbage, sewage effluent, industrial waste, petroleum products, mine or mill tailings, mineral salts, pesticides, including those substances misused or outside of approved programs, pesticide containers, solid waste or any other pollutants, and those regulated as hazardous or toxic under federal, state or local law.
- b) The Partner shall comply with all applicable federal, state and local laws and regulations, as well as Reclamation Policy, Directives and Standards, existing or hereafter enacted or promulgated, concerning any hazardous material that will be used, produced, transported, stored or disposed of on or in federal lands, waters or facilities.
- c) Upon discovery of any event which may or does result in contamination or pollution of federal lands, waters or facilities, the Partner shall initiate any necessary emergency measures to protect health, safety and the environment and shall report such discovery with full details of the actions taken to Reclamation. Reporting shall be within twenty-four (24) hours of the time of discovery if it is an emergency, or by the next working day if it is a non-emergency. An emergency is any situation that requires immediate action to reduce or avoid endangering public health and safety or the environment.
- d) The parties hereto, and their respective agents, employees or assigns, shall report the suspected significant pollution of any nature to the lands, waters or facilities within or adjacent to the federal estate covered by this Agreement to the other party within twenty-four (24) hours.
- e) In any event, the Partner shall comply with the Toxic Substances Control Act of 1976, as amended (15 U.S.C. 2601, et. seq.), regarding any toxic substances that are used, generated by or stored in the RMA (See 40 CFR, Part 702-799 and especially, provisions on polychlorinated biphenyls, 40 CFR 761.1-761.193). Additionally, any release of toxic substances (leaks, spills, etc.) in excess of the reportable quantity established by 40 CFR, Part 117 shall be reported as required by the Comprehensive Environmental Response Compensation and Liability Act (CERCLA) of 1980, Section 102b. A copy of any report required or requested by any federal agency or State government as a result of a reportable release or spill of any toxic substances shall be furnished to Reclamation concurrent with the filing of the reports to the involved federal agency or State government.
- f) Violation of any of the provisions of this Appendix, as determined by Reclamation, may constitute grounds for termination of this Agreement. Such violations require immediate corrective action by the Partner and shall make the Partner liable for the cost of full and complete remediation and/or restoration of any federal resources or facilities that are adversely affected by the violation.
- g) Any third-party contract the Partner may enter into pursuant to this Agreement shall contain the contract provisions of this Appendix and any additional specifications necessary to protect federal resources and prevent the pollution of the federal estate, waters and facilities within and adjacent to the RMA.

- h) Reclamation agrees to provide information necessary for the Partner, using reasonable diligence, to comply with the provisions of this Appendix if requested.a

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: Ponderosa North Beach MOU
ACTION REQUIRED: Board Action
PRESENTER: Troy Elmore, Administrator of Operations
 Garth Taylor, South Region Manager

PRESENTATION

BACKGROUND INFORMATION:

At the request of the IDPR Board in the November 2015 Board meeting, an MOU was established between the Idaho Department of Parks and Recreation, the Valley County Board of Commissioners, and the Valley County Sheriff to define the roles and responsibilities in the management of the North Beach Unit of Ponderosa State Park for the 4th of July holiday weekend. The MOU required IDPR to enact an interim rule temporarily banning the possession and consumption of alcohol at the North Beach Unit during the Fourth of July holiday to ensure the public health and safety, and enjoyment of the North Beach Unit. As previously described in the November 2015 IDPR Board meeting, an increasing number of party goers and excessive alcohol consumption created a situation of undue demands upon local law enforcement, an increasing amount of criminal activity, and the complete displacement of traditional family park users.

This MOU was only one component of a larger effort by Valley County, the City of McCall, Idaho State Police, and residents of McCall to reduce poor, alcohol related behavior associated with the 4th of July Holiday in the McCall area.

This MOU has expired July 30, 2020 and it is the desire of Valley County to extend this ban to maintain current public health and safety. IDPR's Deputy Attorney General Mr. Strack has provided an addendum to continue the ban as requested by the County.

STAFF RECOMMENDATION:

Staff recommends the board approve the establishment of an Interim rule, pursuant to IDAPA 26.01.20.075.02 for another five years, which would continue the ban for possession and consumption of alcohol on the North Beach unit of Ponderosa State Park on weekends associated with the 4th of July holiday, as prescribed in the MOU.

**RENEWAL AND EXTENSION OF
MEMORANDUM OF UNDERSTANDING
Between
IDAHO DEPARTMENT OF PARKS AND RECREATION
at Ponderosa State Park, McCall, Idaho,
and the
VALLEY COUNTY BOARD OF COUNTY COMMISSIONERS
and the
VALLEY COUNTY SHERIFF**

Article I. Background and Objectives

Whereas, historically, during the Fourth of July holiday (used herein to refer to the Fourth of July, the day before, and the day after), crowds at the North Beach Unit of Ponderosa State Park exceeded the reasonable capacity of the Unit and became unmanageable, with numerous instances of intoxication and underage drinking, resulting in threats to the health and safety of Park visitors and to recreationists on Payette Lake;

Whereas, in 2016, the Idaho Department of Parks and Recreation ("IDPR"), the Valley County Board of County Commissioners ("County"), and the Valley County Sheriff ("Sheriff") entered into a Memorandum of Understanding (MOU), wherein the parties agreed to work cooperatively to achieve a safe and family-friendly environment for all visitors to the North Beach Unit of Ponderosa State Park during the Fourth of July holiday by adopting and cooperatively enforcing an IDPR interim rule, pursuant to IDAPA 26.01.20.075.02, and a County Ordinance, temporarily banning, within each party's respective jurisdictions, the possession and consumption of alcohol at the North Beach Unit and adjacent navigable waters during the Fourth of July holiday.

Whereas, the MOU expired on July 30, 2020, unless renewed by mutual written agreement of IDPR, the County, and the Sheriff.

Whereas, enforcement of the MOU has been successful in ensuring the public safety, use, and enjoyment of the North Beach Unit during the Fourth of July weekend, and the parties desire to renew and extend the MOU.

Therefore, the below-signed parties agree to renew and extend the MOU until July 30, 2025. All terms of the MOU remain the same, with the following exceptions:

1. The Key Official for IDPR shall be Troy Elmore, Operations Division Manager, 5657 Warm Springs Avenue, Boise, ID, 383716, 208-514-6281;
2. The Key Official for the County shall be Elting Hasbrouck, Valley County BOCC 219 N. Main Street, P.O Box 1350 Cascade, ID 83611

Article V. Authorizing Signatures

1.

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

Date
2.

Elting Hasbrouck, Chairman
Valley County Commission

Date
3.

Patti Bolen
Valley County Sheriff

Date

MEMORANDUM OF UNDERSTANDING
Between
IDAHO DEPARTMENT OF PARKS AND RECREATION
at Ponderosa State Park, McCall, Idaho,
and the
VALLEY COUNTY BOARD OF COUNTY COMMISSIONERS
and the
VALLEY COUNTY SHERIFF

Article I. Background and Objectives

Whereas, Ponderosa State Park is overseen and managed by the Idaho Department of Parks and Recreation (hereinafter known as IDPR);

Whereas, the Valley County Board of County Commissioners may pass and enforce ordinances, rules, and regulations as are necessary or proper to provide for the safety, promote the health and prosperity, improve the morals, peace and good order, comfort and convenience of the county and the inhabitants thereof, and for the protection of property therein;

Whereas, the Valley County Sheriff enforces state laws and the ordinances, rules, and regulations of Valley County;

Whereas, the Valley County Board of County Commissioners and the Valley County Sheriff are herein collectively referred to as "the County";

Whereas, the North Beach Unit of Ponderosa State Park is located at the north end of Payette Lake in Valley County and outside the city limits of McCall, Idaho;

Whereas, both IDPR and the County have a public responsibility to ensure the health and safety of visitors to Ponderosa State Park, and

Whereas, during the Fourth of July holiday (used herein to refer to the Fourth of July, the day before, and the day after), crowds at the North Beach Unit of Ponderosa State Park have exceeded the reasonable capacity of the Unit and have become unmanageable, with numerous instances of intoxication and underage drinking, resulting in threats to the health and safety of Park visitors and to recreationists on Payette Lake;

Whereas, the possession and consumption of alcohol is a major contributing factor to the unruliness of crowds at the North Beach Unit during the Fourth of July holiday;

Whereas, IDPR and the County have a mutual goal of managing such crowds by temporarily banning the possession and consumption of alcohol at the North Beach Unit of Ponderosa State Park during the Fourth of July holiday;

Whereas, IDPR and the County are authorized by the terms of Idaho Code § 67-2328 to enter into agreements for the joint and cooperative exercise of powers, privileges, and authorities;

Therefore, both parties agree to work cooperatively to achieve a safe and family-friendly environment for all visitors to the North Beach Unit of Ponderosa State Park during the Fourth of July holiday.

Article II. Statement of Actions and Responsibilities

To satisfy this Memorandum of Understanding (MOU):

A. The Idaho Department of Parks and Recreation agrees to:

1. Establish an interim rule pursuant to IDAPA 26.01.20.075.02 temporarily banning the possession and consumption of alcohol at the North Beach Unit during the Fourth of July holiday, in order to ensure the public safety, use, and enjoyment of the North Beach Unit (hereinafter “interim rule”);
2. Prominently post the interim rule for public view at all units of Ponderosa State Park;
3. Post additional park personnel with compliance officer training at the North Beach Unit during the Fourth of July holiday to enforce the interim rule;
4. Expel any person violating the interim rule from the North Beach Unit, as authorized by IDAPA 26.01.100.02, for a period of time not less than forty-eight (48) hours;
5. Recognize the authority of the Valley County Sheriff to assist in the enforcement of the interim rule; and
6. Recognize the authority of the Valley County Sheriff to enforce any ordinance, rule, or regulation the County may adopt banning possession and consumption of alcohol at the North Beach Unit during the Fourth of July holiday.

B. The County agrees to:

1. Assist in the enforcement of the interim rule during the Fourth of July holiday by expelling any person violating the interim rule from the North Beach Unit, as authorized by IDAPA 26.01.100.02, for a period of time not less than forty-eight (48) hours;
2. Enforce during the Fourth of July holiday all state laws and country ordinances regarding the possession and consumption of alcohol, or the operation of vehicles and vessels while under the influence of alcohol, both within the North Beach Unit and on the adjacent navigable waters of Payette Lake;
3. Pass and enforce an ordinance banning parking on the East Side Road and Warren Wagon Road during the Fourth of July holiday, except in those areas specifically designated as available for parking by the County;
4. Pass and enforce an ordinance, rule, or regulation banning the possession and consumption of alcohol on navigable waters of Payette Lake adjacent to the North Beach Unit during the Fourth of July holiday; and
5. Pass and enforce an ordinance, rule, or regulation banning the possession and consumption of alcohol on the North Beach Unit during the Fourth of July holiday, if the County determines that the interim rule does not provide a sufficient basis for ensuring the health and safety of persons at the North Beach Unit during the Fourth of July holiday.

C. The County and IDPR mutually agree to:

1. Cooperatively publicize the interim rule and applicable County ordinances through signage, press releases, print media, social media, and on the official web sites of IDPR and the County; and
2. Complete an after action review to determine the effectiveness of the interim rule and to consider changes to be implemented at the next Fourth of July holiday.


Article III. Additional Terms

1. Nothing in this MOU shall be construed as obligating either party to this MOU to expend or obligate funds or resources beyond what each are willing and able to contribute, or as increasing or diminishing the powers, privileges or authorities of the parties.
2. Either party may terminate this MOU after 60 days written notice to the other party of its intent to terminate.
3. This MOU becomes effective upon the date both parties have signed, and shall expire July 30, 2020, unless renewed by mutual written agreement of IDPR and the County.
4. Nothing in this MOU shall be deemed to cause either party to accept liability for injuries to person or property caused by the actions of the other. In carrying out the terms of this MOU each party is an independent actor and is not directed by, or under the control of, the other party. Each party shall carry insurance adequate to pay claims arising out of the actions contemplated in this MOU up to the legal limits of liability established in the Idaho Tort Claims Act, Idaho Code §§ 6-901 et seq. IDPR is a State of Idaho agency and possesses liability coverage for public liability, personal injury, death, and property damage through the Risk Management Program established under Idaho Code section 67-5776. The County is a governmental subdivision of the State of Idaho and possesses liability coverage for public liability, personal injury, death, and property damage through the Idaho Counties Risk Management Program (ICRMP).
5. Nothing in this MOU shall be construed to grant to either party the authority to enter into contracts or agreements on behalf of the other party.
6. The respective obligations and duties set forth herein may not be assigned or subcontracted by either party without the written consent of the other party.
7. No amendment to this MOU shall be effective unless memorialized in a document signed by both parties.
8. This MOU provides only for the exercise of existing authorities in a cooperative manner to achieve a more efficient operation of government. For this reason, this MOU is entered for the sole purpose of setting forth the understanding of the parties in achieving a common purpose, and is not intended to provide a basis for legal action in the event of a breach of any of its provisions.

Article IV. Key Officials

1. Keith Hobbs
Operations Division Manager
5657 Warm Springs Avenue
Boise, ID 83716
208-514-6281
2. Gordon Cruickshank, Valley County BOCC
219 N. Main Street
P.O Box 1350
Cascade, ID 83611
3. Patti Bolen, Valley County Sheriff
107 W. Spring Street
Cascade, ID 83611

Article V. Authorizing Signatures

1.  Date April 14, 2016
David Langhorst, Director
Idaho Department of Parks and Recreation

2.  Date FEB 29, 2016
~~GORDON L. CRUICKSHANK~~, Commissioner
Valley County Commission

3.  Date 2/29/16
Patti Bolen
Valley County Sheriff

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 – 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: **FY 2023 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

BACKGROUND INFORMATION

Information regarding the fiscal year (FY) 2022 budget is provided as a beginning reference and basis for the FY 2023 budget. The information includes charts displaying the department's FY 2022 appropriation (pages 1 and 2) and a ten-year expenditure history for the department (page 3).

FY 2023 BUDGET PROPOSAL

The FY 2023 budget proposal assumes increases in benefit costs of \$191,100 and CEC of \$341,200 (page 5). Actual benefit cost increases and CEC, if any, are unknown until the Division of Financial Management (DFM) issues budget instructions in July, however in an effort to more accurately reflect projected cash balances these amounts are being reserved.

The FY 2023 budget includes enhancement requests for increases in personnel costs for new full-time positions (FTPs) and operating expenditures in the Operations division (see DUs 12.01 – 12.05 on page 9). Additional enhancement requests include an increase to ongoing operating expenditures to support the Registration Program (DU 12.05), and several capital development projects including a 50-unit campground at Eagle Island State Park (DUs 12.06 – 12.08 and 12.10). All these requests will be from dedicated and federal funds.

The FY 2023 budget request for one-time capital outlay is \$12,194,000 (see Form B-7 beginning on page 11) and represents a 25% increase from the total approved in FY 2022. The total by category is as follows:

- Capital Equipment Replacement - \$2,060,000 (59% increase versus FY 2022) includes recreation program specialty equipment and park vehicle fleet and equipment items. This level of replacement resumes a more consistent approach after intentionally scaling back our FY 2022 budget request due to the uncertainty over the impact of COVID-19 on our dedicated funding.
- Capital Repairs – Maintenance Projects - \$1,535,000 (44% decrease versus FY 2022) includes our ongoing effort to address the department’s capital maintenance needs. This reflects consideration of the substantial amount of maintenance projects that are already budgeted and not yet complete, along with the additional projects that were completed and are yet to be completed with CARES Act funding in FY 2022.
- Program Enhancements - \$8,599,000 (for DUs 12.06 through 12.10) is a substantial increase (95%) versus FY 2022 primarily due to the large scope of the Eagle Island Campground project.

Overall, the FY 2023 budget request is an 10.6% increase from the FY 2022 appropriation. Current cash balance projections support this increase while preserving appropriate balances in our dedicated funds.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to DFM on September 1, 2021.

FUND BALANCE TRENDS

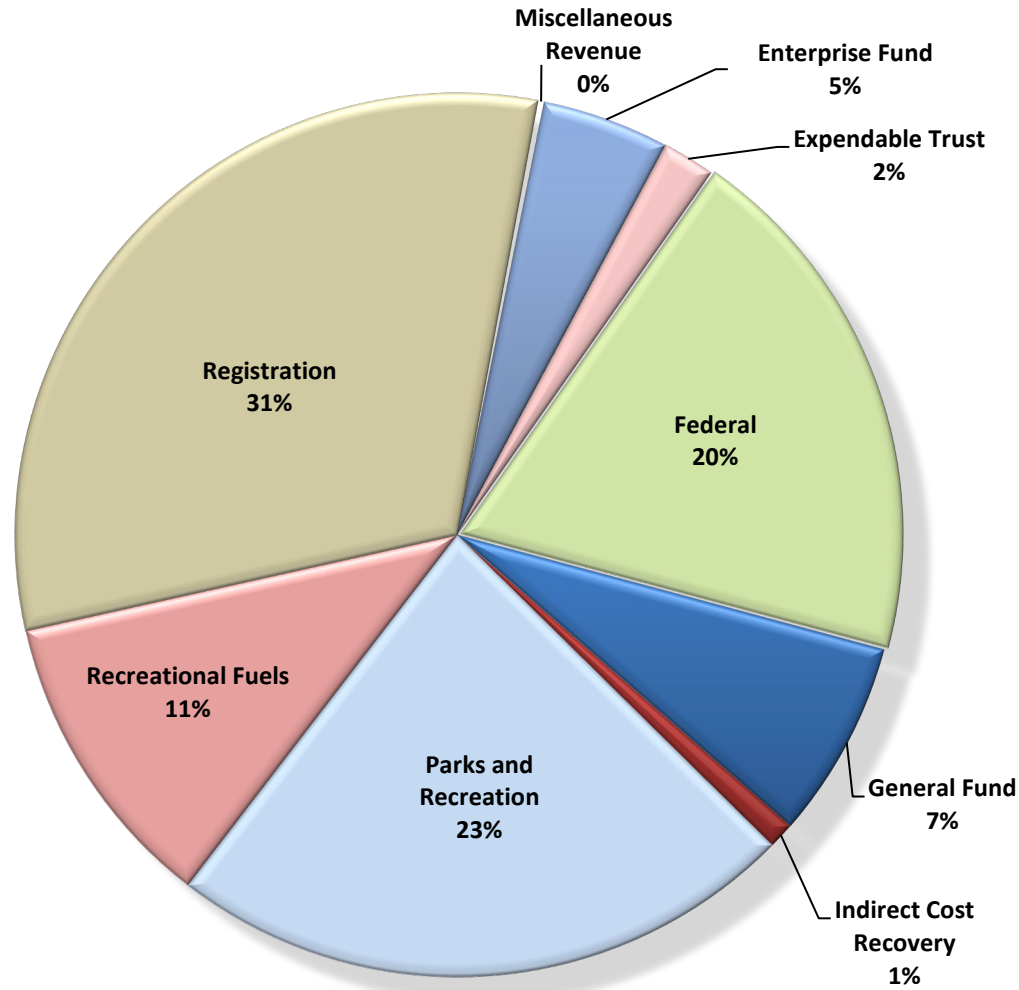
The *Analysis of Fund Balances* (B-12) forms have been posted to the Board’s SharePoint site to supplement the information previously distributed in the *Board Fund Book*. These schedules help determine the amount of cash available for program enhancements, capital repair projects, and equipment replacement items. Revenue projections are based on historical trends and have been adjusted for the impact of fee increases implemented in December 2020, as well as the projected impact of increasing non-resident fees in FY 2022 and beyond. Expenditures are estimated at 100% of the budget appropriation unless otherwise noted.

Please note these schedules reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year. All encumbrances and capital development carryover balances are assumed to be spent in the current (FY 2022) fiscal year. This is necessary to ensure the fund balances in subsequent years do not reflect amounts already committed to prior year projects.

STAFF RECOMMENDATIONS

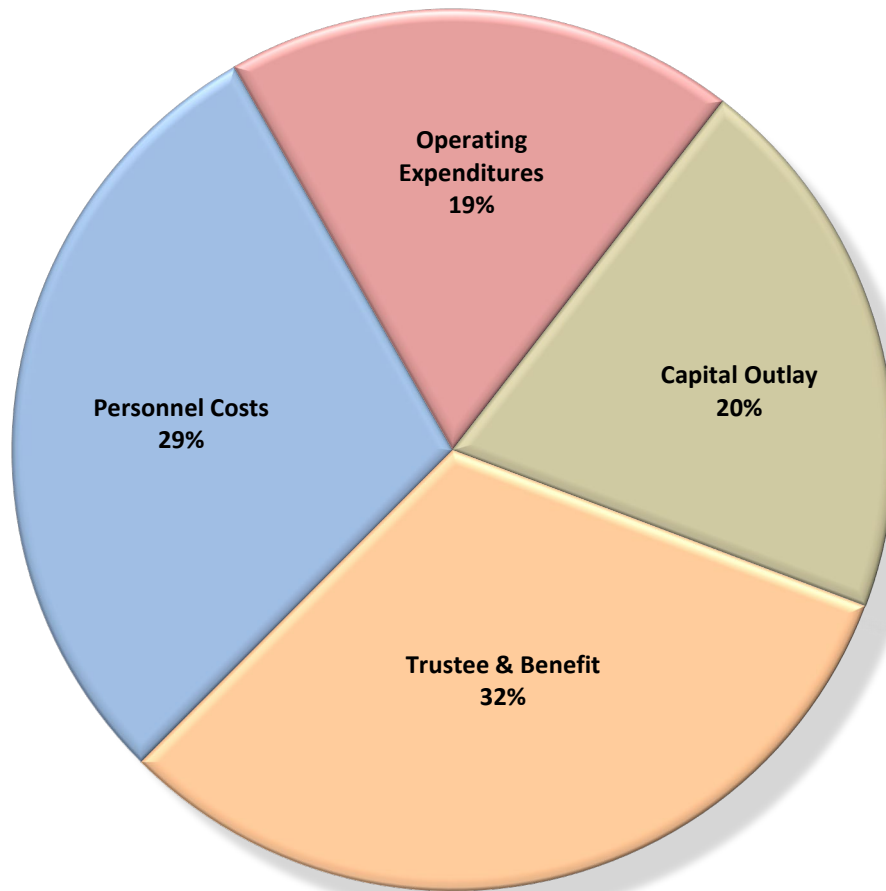
Staff recommends Board approval of the FY 2023 budget proposal based upon the ranked replacement and enhancement items, for a total request of \$53,193,800, as summarized on page five (5) of this agenda item. Additionally, staff requests Board approval to adjust Health Benefit costs and CEC, if any, to the actual amounts included in DFM’s budget instructions.

**Idaho Department of Parks and Recreation
FY 2022 Budget Appropriation by Fund**



Total Appropriation by Fund		% Change from FY 2021
General Fund	\$ 3,488,600	2.3%
Indirect Cost Recovery	\$ 458,600	1.1%
Parks and Recreation	\$ 11,087,600	-13.7%
Recreational Fuels	\$ 5,329,700	-16.5%
Registration	\$ 15,105,200	18.0%
Miscellaneous Revenue	\$ 111,500	0.0%
Enterprise Fund	\$ 2,234,300	-7.6%
Expendable Trust	\$ 922,600	-9.2%
Federal	\$ 9,348,100	37.0%
Total	\$ 48,086,200	6.9%

**Idaho Department of Parks and Recreation
FY 2022 Budget Appropriation by Expenditure Classification**



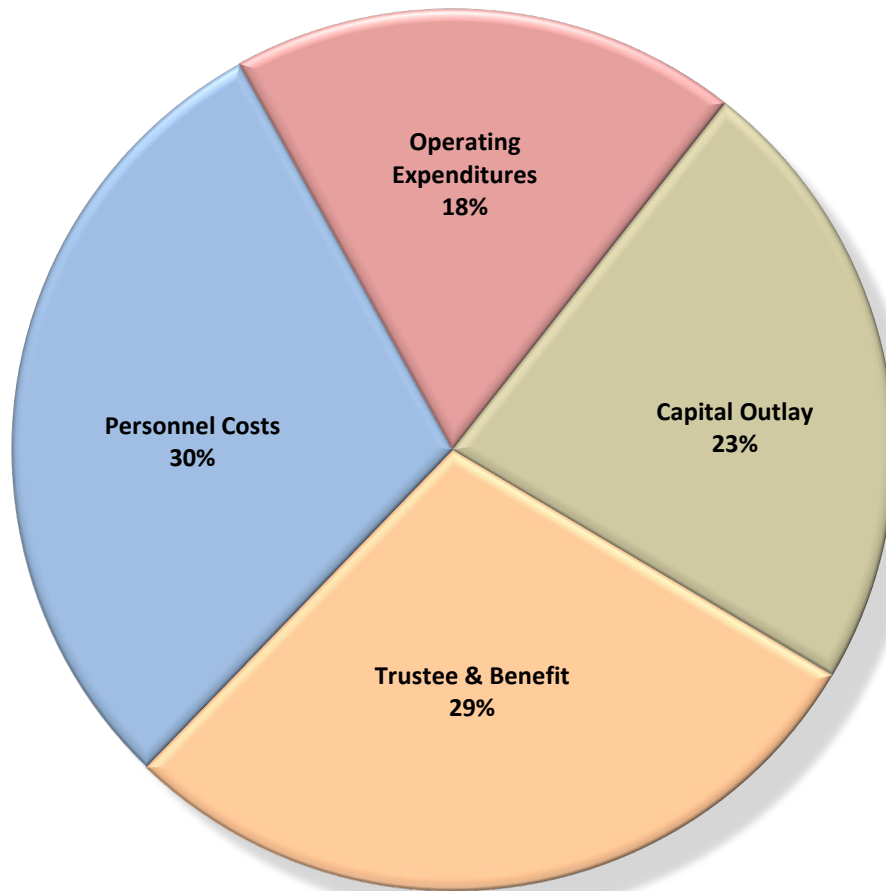
Total Appropriation by Expenditure Classification		% Change from FY 2021
Personnel Costs	\$ 14,059,800	2.4%
Operating Expenditures	\$ 9,017,200	1.8%
Capital Outlay	\$ 9,739,900	36.9%
Trustee & Benefit	\$ 15,269,300	0.0%
Total	\$ 48,086,200	6.9%

Idaho Department of Parks and Recreation
Actual Expenditures Summary
Budget Year Basis (Includes Encumbrances)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Appropriation	FY 2022 Appropriation	% Change from FY 2021
BY PROGRAM											
Management Services	12,622,100	9,756,700	12,617,200	11,991,500	14,080,100	15,827,000	15,299,600	17,104,500	19,294,600	19,339,200	0.2%
Park Operations	14,791,800	14,630,200	14,740,100	15,117,300	15,863,000	16,332,500	16,860,300	17,076,100	20,574,500	20,317,000	-1.3%
Capital Development	2,945,900	3,881,800	2,787,700	1,884,800	2,279,900	3,986,600	5,144,600	3,332,200	6,392,300	8,430,000	31.9%
Total	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,304,500	37,512,800	46,261,400	48,086,200	3.9%
BY FUND SOURCE											
0001-00 General	1,324,100	1,332,000	1,791,400	3,978,300	3,822,000	3,774,900	3,462,900	3,720,900	3,410,900	3,488,600	2.3%
0125-00 Indirect Cost Recovery	607,700	388,100	489,900	353,300	348,600	263,600	464,200	394,400	453,600	458,600	1.1%
0150-01 Economic Recovery Reserve	153,600	-	-	-	-	-	-	-	-	-	-
0243-00 Parks and Recreation	6,966,100	7,316,700	7,151,900	7,464,100	8,225,300	8,869,700	10,186,900	10,232,600	12,847,000	11,087,600	-13.7%
0247-00 Recreational Fuels	4,831,000	4,517,300	3,800,900	3,797,300	4,299,100	4,765,600	6,211,500	4,711,500	6,379,900	5,329,700	-16.5%
0250-00 Parks and Rec Registration	9,633,600	8,165,900	9,810,700	6,970,900	9,036,500	10,801,600	10,030,300	10,770,600	12,799,800	15,105,200	18.0%
0349-00 Miscellaneous Revenue	67,500	152,500	72,700	32,800	139,100	35,100	40,400	15,900	111,500	111,500	0.0%
0410-00 Enterprise Funds	1,730,800	1,731,000	2,052,700	1,911,800	2,110,300	2,382,400	2,076,200	1,999,900	2,419,200	2,234,300	-7.6%
0496-00 Parks and Recreation Trust	784,100	728,600	641,400	505,600	667,100	552,300	527,100	800,600	1,015,900	922,600	-9.2%
0348-00 Federal Grant	4,261,300	3,936,600	4,333,400	3,979,500	3,575,000	4,700,900	4,305,000	4,866,400	6,823,600	9,348,100	37.0%
Total	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,304,500	37,512,800	46,261,400	48,086,200	3.9%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	10,286,100	10,212,000	10,920,300	11,135,100	12,213,300	12,097,400	12,197,400	12,650,700	13,724,500	14,059,800	2.4%
Operating Expenditures	5,926,400	5,506,000	5,471,700	5,768,700	6,053,400	5,959,300	6,364,600	6,189,800	9,050,600	9,017,200	-0.4%
Capital Outlay	4,507,800	5,521,000	3,991,200	3,193,200	3,235,400	5,551,700	6,984,500	4,873,400	8,217,000	9,739,900	18.5%
Trustee/Benefit	9,639,500	7,029,700	9,761,800	8,896,600	10,720,900	12,537,700	11,794,000	13,798,900	15,269,300	15,269,300	0.0%
Total	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	37,340,500	37,512,800	46,261,400	48,086,200	3.9%
Full-Time Positions (FTP)	143.50	143.50	144.25	150.39	150.89	154.64	156.64	158.39	157.39	159.39	

Note: FY 2017 appropriation includes approximately \$300,000 in one-time Personnel Costs for 27th payroll.
FY 2020 appropriation is original (before 2% general fund rescission and sick rate leave reduction).
FY 2021 appropriation reflects 5% General Fund holdback, as well as loss of 6.0 FTP in IT consolidation.
FY 2021 and FY 2022 appropriation reflects additional CARES Act funding under fund 0348.

**Idaho Department of Parks and Recreation
FY 2023 Budget Proposal**



Total Appropriation by Expenditure Classification		% Change from FY 2022
Personnel Costs	\$ 15,822,300	12.5%
Operating Expenditures	\$ 9,908,200	9.9%
Capital Outlay	\$ 12,194,000	25.2%
Trustee & Benefit	\$ 15,269,300	0.0%
Total	\$ 53,193,800	10.6%

Idaho Department of Parks and Recreation
FY 2023 Budget Request
All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total Appropriation	159.39	3,488,600	35,249,500	9,348,100	48,086,200
FY 2022 Total Estimated Expenditures	159.39	3,838,600	46,809,500	10,848,100	61,496,200
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(5,939,900)	(3,800,000)	(9,739,900)
Removal of Reappropriation		(350,000)	(11,560,000)	(1,500,000)	(13,410,000)
Base Reductions		-	-	-	-
FY 2023 Base	159.39	3,488,600	29,309,600	5,548,100	38,346,300
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)		42,200	133,900	15,000	191,100
CEC Salary Multiplier (Estimate 3%)		74,100	240,900	26,200	341,200
Replacement Items - Rec Bureau Equipment		-	1,216,000	-	1,216,000
Replacement Items - Park Infrastructure & Equipment		-	385,000	-	385,000
Replacement Items - Vehicles		-	359,000	-	359,000
Replacement Items - Computer Replacement		-	100,000	-	100,000
Replacement Items - Capital Maintenance Projects		-	1,535,000	-	1,535,000
FY 2023 Program Maintenance	159.39	3,604,900	33,279,400	5,589,300	42,473,600
Program Enhancements					
12.01 - 11.58 New FTPs	11.58	-	702,800	-	702,800
12.02 - 2% PC Equity Increase	-	-	227,400	-	227,400
12.03 - Increase in Base Park OE	-	-	376,000	-	376,000
12.04 - Increase in Base Park Seasonal PC	-	-	300,000	-	300,000
12.05 - Reservation / Registration Transaction Costs	-	-	500,000	-	500,000
12.06 - Eagle Island Campground	-	-	3,700,000	3,700,000	7,400,000
12.07 - Ponderosa / Lake Cascade Utility Buildings	-	-	300,000	-	300,000
12.08 - Bear Lake Vault Toilets	-	-	150,000	-	150,000
12.09 - Capital Development OE and Truck	-	-	44,000	-	44,000
12.10 - Lake Cascade / Bruneau Dunes Seasonal Housing	-	-	720,000	-	720,000
FY 2023 Budget Request	170.97	3,604,900	40,299,600	9,289,300	53,193,800
Budget by Expenditure Object					
Personnel Costs		2,695,800	11,995,900	1,130,600	15,822,300
Operating Expenditures		909,100	8,367,900	631,200	9,908,200
Capital Outlay		-	8,494,000	3,700,000	12,194,000
Trustee and Benefit		-	11,441,800	3,827,500	15,269,300
		3,604,900	40,299,600	9,289,300	53,193,800

Idaho Department of Parks and Recreation
FY 2023 Budget Request
Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total Appropriation	33.75	719,600	16,017,000	2,602,600	19,339,200
FY 2022 Total Estimated Expenditures	33.75	719,600	16,017,000	2,602,600	19,339,200
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(21,700)	-	(21,700)
Base Reductions	-	-	-	-	-
FY 2023 Base	33.75	719,600	15,995,300	2,602,600	19,317,500
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)	-	5,600	34,900	-	40,500
CEC Salary Multiplier (Estimate 3%)	-	11,700	67,200	-	78,900
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Computer Replacement	-	-	100,000	-	100,000
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2023 Program Maintenance	33.75	736,900	16,197,400	2,602,600	19,536,900
Program Enhancements					
12.01 - 0.33 FTP for OS2 Increase to 1.0 FTP	0.33	-	14,900	-	14,900
12.02 - 2% PC Equity Increase	-	-	52,600	-	52,600
12.05 - Increase for Registration Transaction Fees	-	-	250,000	-	250,000
12.09 - Capital Development OE and Truck	-	-	44,000	-	44,000
FY 2023 Budget Request	34.08	736,900	16,558,900	2,602,600	19,898,400
Budget by Expenditure Object					
Personnel Costs		416,500	2,498,900	-	2,915,400
Operating Expenditures		320,400	2,689,200	2,600	3,012,200
Capital Outlay		-	129,000	-	129,000
Trustee and Benefit		-	11,241,800	2,600,000	13,841,800
		736,900	16,558,900	2,602,600	19,898,400

Idaho Department of Parks and Recreation
FY 2023 Budget Request
Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total Appropriation	125.64	2,769,000	14,602,500	2,945,500	20,317,000
FY 2022 Total Estimated Expenditures	125.64	2,769,000	14,602,500	2,945,500	20,317,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(1,288,200)	-	(1,288,200)
Base Reductions	-	-	-	-	-
FY 2023 Base	125.64	2,769,000	13,314,300	2,945,500	19,028,800
Program Maintenance					
Benefit Cost Increase (Estimate \$1200 per FTP)	-	36,600	99,000	15,000	150,600
CEC Salary Multiplier (Estimate 3%)	-	62,400	173,700	26,200	262,300
Replacement Items - Rec Bureau Equip & Vehicles (10.31 an	-	-	1,216,000	-	1,216,000
Replacement Items - Park Infrastructure & Equip (10.31)	-	-	385,000	-	385,000
Replacement Items - Park Vehicles (10.33)	-	-	359,000	-	359,000
Replacement Items - Capital Maintenance Projects (10.36)	-	-	-	-	-
FY 2023 Program Maintenance	125.64	2,868,000	15,547,000	2,986,700	21,401,700
Program Enhancements					
12.01 - 8.0 FTP New Rangers	8.00	-	519,400	-	519,400
12.01 - 2.25 FTP Admin Asst 1	2.25	-	116,100	-	116,100
12.01 - 1.0 FTP Sr. Maintenance Craftsman	1.00	-	52,400	-	52,400
12.02 - 2% PC Equity Increase	-	-	174,800	-	174,800
12.03 - Increase in Seasonal Base	-	-	300,000	-	300,000
12.04 - Increase in OE Base	-	-	376,000	-	376,000
12.05 - Reservation Program Increase Transaction Costs	-	-	250,000	-	250,000
FY 2023 Budget Request	136.89	2,868,000	17,335,700	2,986,700	23,190,400
Budget by Expenditure Object					
Personnel Costs		2,279,300	9,497,000	1,130,600	12,906,900
Operating Expenditures		588,700	5,678,700	628,600	6,896,000
Capital Outlay		-	1,960,000	-	1,960,000
Trustee and Benefit		-	200,000	1,227,500	1,427,500
		2,868,000	17,335,700	2,986,700	23,190,400

Idaho Department of Parks and Recreation
FY 2023 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total Appropriation	-	-	4,630,000	3,800,000	8,430,000
Reappropriation	-	350,000	11,560,000	1,500,000	13,410,000
FY 2022 Total Estimated Expenditures	-	350,000	16,190,000	5,300,000	21,840,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(4,630,000)	(3,800,000)	(8,430,000)
Removal of Reappropriation	-	(350,000)	(11,560,000)	(1,500,000)	(13,410,000)
Base Reductions	-	-	-	-	-
FY 2023 Base	-	-	-	-	-
Program Maintenance					
Capital Maintenance - Health & Safety (10.35)	-	-	885,000	-	885,000
Capital Maintenance - Preservation / Preventative Maintenan	-	-	350,000	-	350,000
Capital Maintenance - Building and Infrastructure Improvemer	-	-	300,000	-	300,000
FY 2023 Program Maintenance	-	-	1,535,000	-	1,535,000
Program Enhancements					
12.06 - Eagle Island - RV Campground (50% RV / 50% LWCF)	-	-	3,700,000	3,700,000	7,400,000
12.07 - Ponderosa / Lake Cascade - 2 New Utility Buildings	-	-	300,000	-	300,000
12.08 - Bear Lake - New Vault Toilets	-	-	150,000	-	150,000
12.10 - Lake Cascade / Bruneau Dunes Seasonal Housing	-	-	720,000	-	720,000
FY 2023 Budget Request	-	-	6,405,000	3,700,000	10,105,000
Budget by Expenditure Object					
Personnel Costs	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	6,405,000	3,700,000	10,105,000
Trustee and Benefit	-	-	-	-	-
	-	-	6,405,000	3,700,000	10,105,000

**Idaho Department of Parks and Recreation
FY 2023 Budget Request**

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	Park Operations - 8.0 FTP New Rangers Request 8 new Ranger positions (ongoing PC) for additional personnel resources to various parks.	0243	8.00	519,400				519,400
		Subtotal		8.00	519,400	-	-	-	519,400
1	12.01	Park Operations - 2.25 FTP New Admin Asst 1 Request 2.25 new Administrative Assistant 1 (ongoing PC) for additional personnel resources to various parks.	0243	2.25	116,100				116,100
		Subtotal		2.25	116,100	-	-	-	116,100
1	12.01	Park Operations - 1.0 FTP Sr. Maintenance Craftsman Request 1.0 FTP new Sr. Maintenance Craftsman to support the wastewater treatment requirements at Heyburn State Park.	0243	1.00	52,400				52,400
		Subtotal		1.00	52,400	-	-	-	52,400
1	12.01	Management Services - 0.33 FTP Office Specialist 2 Request 0.33 FTP to bring existing 0.67 FTP up to 1.0 for additional front lobby / registration program support.	0243	0.33	14,900				14,900
		Subtotal		0.33	14,900	-	-	-	14,900
2	12.02	Departmentwide - 2% Equity Increase for all FTPs Increase in ongoing PC to address systemic compression, below market salaries, and cost of labor statewide.	0243		227,400				227,400
		Subtotal		-	227,400	-	-	-	227,400
3	12.03	Park Operations - Statewide Increase in Operating Exp Increase in ongoing OE appropriation for parks to provide for increased utility costs and demand from increased visitation.	0243			376,000			376,000
		Subtotal		-	-	376,000	-	-	376,000
4	12.04	Park Operations - Statewide Increase in Seasonal PC Increase in ongoing PC appropriation for parks to provide for additional hours and pay rates to support increased visitation.	0243		300,000				300,000
		Subtotal		-	300,000	-	-	-	300,000
5	12.05	Park Operations / Management Services Increase in ongoing OE appropriation for increased reservation and registration program transaction costs.	0243.02 0243			250,000 250,000			250,000 250,000
		Subtotal		-	-	500,000	-	-	500,000
6	12.06	Eagle Island Campground (RV / LWCF Grant) Development and construction of 50 unit RV campground including connection to city sewer.	0250.05 0348				3,700,000 3,700,000		3,700,000 3,700,000
		Subtotal		-	-	-	7,400,000	-	7,400,000
7	12.07	Ponderosa / Lake Cascade Two (2) new utility buildings to support park operations for linens, equipment, and storage.	0243				300,000		300,000 -
		Subtotal		-	-	-	300,000	-	300,000

Idaho Department of Parks and Recreation
FY 2023 Budget Request

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
8	12.08	Bear Lake Vault Toilets Two (2) new vault toilets for Chokecherry day use area.	0243				150,000		150,000 -
		Subtotal		-	-	-	150,000	-	150,000
9	12.09	Management Services - Capital Development Ongoing OE increase and one-time capital outlay to provide resources to Capital Development staff.	0243			15,000	29,000		44,000 -
		Subtotal		-	-	15,000	29,000	-	44,000
10	12.10	Lake Cascade / Bruneau Dunes New housing for seasonal staff. \$360,000 each park.	0243				720,000		720,000 -
		Subtotal		-	-	-	720,000	-	720,000
		Total Program Enhancements		11.58	1,230,200	891,000	8,599,000	-	10,720,200

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

 Agency/Department: Department of Parks and Recreation
 Program (if applicable):

Request for Fiscal Year : 2023

Agency Number: 340

Function/Activity Number:

 Original Request Date:
 9/1/2021

Revision Request Date:

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Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	03	10.35	0243	6198	Dworshak - Water Tower Inspections				1	40,000	40,000
2	03	10.35	0243	6198	Round Lake - Electrical and Water Upgrades				1	500,000	500,000
3	03	10.35	0243	6398	Castle Rocks - VC Water System Upgrade				1	320,000	320,000
4	03	10.35	0243	6398	HQ - Greenbelt Restroom Water Repair				1	25,000	25,000
5	03	10.36	0247.01	6398	Harriman - Historic Ranch Office Rehabilitation				1	350,000	350,000
6	03	10.37	0247.01	6198	Priest Lake - Replace Group Camp Restroom and Shower Building				1	300,000	300,000
7	03	12.06	0250.05	6198	Eagle Island - RV Campground (50% RV / 50% LWCF)				1	3,700,000	3,700,000
8	03	12.06	0348	6198	Eagle Island - RV Campground (50% RV / 50% LWCF)				1	3,700,000	3,700,000
9	03	12.07	0247.01	6398	Ponderosa / Lake Cascade - 2 New Utility Buildings				2	150,000	300,000
10	03	12.08	0247.01	6398	Bear Lake - New Vault Toilets				1	150,000	150,000
11	01	12.09	0243	6630	Capital Development - New 1/2-ton work truck for project field staff	N/A	N/A	2	1	29,000	29,000
12	03	12.10	0243	6398	Lake Cascade / Bruneau Dunes 2 Buildings for Seasonal Housing				2	360,000	720,000
12	02	10.31	0247.03	6610	OHV Rec - Replace 3 Snowmobile Trail Groomers	N/A	2011	40	3	325,000	975,000
13	02	10.31	0247.03	6610	OHV Rec - Replace 2 Snowmobile Trail Groomer Drags	N/A	2011	40	2	25,000	50,000
14	02	10.31	0250.04	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2016	6	1	95,000	95,000
15	02	10.33	0247.03	6650	OHV Rec - Replace 2 Snowmobiles	N/A	2013		2	13,000	26,000
16	02	10.33	0250.04	6650	OHV Rec - Replace 3 Off-highway Motorcycles	N/A	2018	18	3	12,000	36,000
17	02	10.33	0250.02	6630	Non-motorized Trails - Replace 3/4-ton Work Truck (R368)	140,000		1	1	34,000	34,000
18	02	10.33	0243	6630	City of Rocks-Replace 3/4-ton Van (R252) w/ 1/2 Ton Truck	73,820	1999	1	1	29,000	29,000
19	02	10.31	0243	6198	North Region-Replace Shop Doors	N/A	1993	1	1	18,000	18,000
20	02	10.33	0243	6630	Ponderosa-Replace 3/4-ton Truck (R271) w/ plow setup	81,762	2004	1	1	34,000	34,000
21	02	10.31	0243	6630	Ponderosa-Replace snow plow setup for truck	N/A	N/A	1	1	10,000	10,000
22	02	10.31	0243	6198	Cataldo Old Mission-Replace drain b/w access rd & parking area to VC	N/A	N/A	1	1	10,000	10,000
23	02	10.33	0243	6630	Three Island - New 2 Kawasaki Mule Type UTVs	N/A	N/A	2	2	12,000	24,000
24	02	10.33	0243	6630	Hells Gate-Replace 2 Kawasaki Mule Type UTVs	N/A	2003	2	2	12,000	24,000
25	02	10.33	0243	6630	Thousand Springs-Replace Jeep Cherokee (R233)	116,439	1994	1	1	29,000	29,000
26	02	10.33	0243	6630	Priest Lake-Replace 1/2-ton Chevy Truck	73,890	1995	1	1	29,000	29,000
27	02	10.33	0243	6630	Bruneau-Replace 1/2-ton Chevy Truck (R277)	147,501	2001	1	1	29,000	29,000
28	02	10.33	0243	6630	Round Lake-Replace Chevy S-10 Truck (R256)	69,500	1999	1	1	29,000	29,000
29	02	10.31	0243	6699	Round Lake-New Ice Making Machine	N/A	N/A	1	1	5,000	5,000
30	02	10.33	0243	6630	Bear Lake-Replace 1/2-ton (R421)	141,370	2013	1	1	29,000	29,000
31	02	10.31	0243	6610	Priest Lake-Replace Backhoe	N/A	N/A	1	1	110,000	110,000
32	02	10.33	0243	6650	Harriman-Replace 2 snowmobiles for Grooming Trails	N/A	2013	2	2	13,000	26,000
33	02	10.31	0243	6398	Cataldo Old Mission-Replace Interpretive Signs	N/A	N/A	13	13	2,000	26,000
34	02	10.33	0243	6630	Henrys-New Kawasaki Mule Type UTV	N/A	N/A	1	1	12,000	12,000
35	02	10.31	0243	6610	Cataldo Old Mission-Replace Mower	N/A	N/A	1	1	22,000	22,000
36	02	10.31	0243	6610	South Region Crew-Replace Backhoe	N/A	N/A	1	1	110,000	110,000
37	02	10.31	0243	6610	Farragut-Replace Snow Machine for Grooming Trails	N/A	N/A	1	1	13,000	13,000
38	02	10.31	0243	6610	Lucky Peak-Replace 3/4-Ton Truck (R278) with 4 door SUV	62,605	2001	1	1	25,000	25,000
39	02	10.33	0243	6650	North Region-Replace GMC Topkick (R75)	96,219	1990	1	1	65,000	65,000
40	02	10.31	0243	6610	Massacre Rocks-Exterior Waysides Massacre Rocks	N/A	N/A	1	1	36,000	36,000
41	01	10.34	0243	6410	PC and Laptop Replacement				44		100,000
										Grand Total	12,194,000

Grand Total by Program

01

Management Services

12,194,000

129,000

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

Agency/Department: Department of Parks and Recreation
 Program (if applicable)

Request for Fiscal Year : 2023

Agency Number: 340

Function/Activity Number:

Original Request Date: 9/1/2021 Revision Request Date:

Page: of

02	Park Operations	1,960,000
03	Capital Development	10,105,000

Grand Total by Decision Unit	12,194,000
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10.31	Replacement Items - Park Infrastructure Repair & Equipment Replacement	1,505,000
10.33	Replacement Items - Vehicles	455,000
10.34	Replacement Items - IT Replacement Equipment	100,000
10.35	Capital Maintenance - Health & Safety	885,000
10.36	Capital Maintenance - Preservation / Preventative Maintenance	350,000
10.37	Capital Maintenance - Building and Infrastructure Improvements	300,000
12.06	Eagle Island Campground	7,400,000
12.07	Ponderosa / Lake Cascade Utility Buildings	300,000
12.08	Bear Lake Vault Toilets	150,000
12.09	Capital Development - 1/2-ton work truck	29,000
12.10	Lake Cascade / Bruneau Dunes Seasonal Housing	720,000

Grand Total by Fund Source	12,194,000
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0243	Parks and Recreation Fund	2,478,000
0247.01	Recreational Fuels - Capital Improvement	1,100,000
0247.03	Recreational Fuels - Off-road Motor Vehicle	1,051,000
0250.02	Cross Country Ski Fund	34,000
0250.04	Motorbike Registration Fund	131,000
0250.05	Recreational Vehicle Fund	3,700,000
0348	Federal Fund	3,700,000

Grand Total by Category	12,194,000
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6198	Other Site Development - 1099 Reportable	2	7	8,268,000
6398	Other Property Improvements - 1099 Reportable	13	21	1,891,000
6410	Personal Computer Hardware	0	44	100,000
6610	Landscape Equipment	92	12	1,436,000
6630	Auto & Light Trucks	16	15	341,000
6650	Small Motorized Equipment	21	8	153,000
6699	Other Non-motorized Equipment	1	1	5,000

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: REVISED Grant Subcommittee Recommendation to the Board

ACTION REQUIRED: Consider recommendation and direct staff on next steps

PRESENTER: Boardmember Doug Eastwood, Subcommittee Chair

PRESENTATION

GRANTS SUBCOMMITTEE:

The Grants Subcommittee was established by the Board at their November 2020 Quarterly Board Meeting. The purpose of the subcommittee is to evaluate federal grant standards in Idaho Code, administrative rules¹, and IDPR policy² and provide a comprehensive proposal to the Board. Boardmember Eastwood, Boardmember Doman, and Boardmember Roach comprise the subcommittee, with staff support from Management Services Administrator Canning and State and Federal Grant Manager Muir. The subcommittee met November 18, 2020; December 1, 2020; December 8, 2020; January 12, 2021; and April 13, 2021.

GRANTS SUBCOMMITTEE SUMMARY PROPOSAL:

In February 2021, the Grants Subcommittee recommended three actions to the Board. Primary among them was to establish consistent match standards of 20% for project grants and 50% for equipment grants. In addition to the simplified match standards, the subcommittee proposed a new program regarding a 1st Time Applicant Reduction of Standards to allow 5% for project grants and 10% for equipment grants. The subcommittee also recommended a change to the existing grant process to provide the Board with a risk assessment of applicants prior to the Board decision on grant awards.

REVISED GRANTS SUBCOMMITTEE PROPOSAL:

At the February 24, 2021 Board Meeting, the members asked staff to prepare additional information on the possible impact of the proposed match standards. Staff evaluated how the new standards would have impacted all grant applications for the last two years, and the magnitude of that impact in dollars. Staff also took the opportunity to discuss the idea of minimum match standards with the grant advisory committee members. Staff presented that information to the Grant Subcommittee on April 13, 2021.

To summarize, staff found the following:

1. While all advisory committees were in favor of a minimum match so that applicants had “some skin in the game”, no one wanted the match to be too large an obstacle to applying. The committees felt that they judge the adequacy of a match during their evaluation process.

¹ IDAPA 26.01.31 Administration of IDPR State & Federal Grant Funds and IDAPA 26.01.33 Rules Governing the Administration of the Land and Water Conservation Fund Program.

² Policy #5020 Supplemental Grant Standards.

2. The amount of match offered by an applicant is not indicative of the quality of the project. Some projects that provided a lot of match were not ranked as highly as others that provided a minimal amount of match.
3. With the initial minimum match recommendation for projects, 48% of the applicants would not have met the minimum match requirement. However, it is important to note that no match was required of the applicants to this point.
4. The minimum match has the greatest impact on the RV grant program—71% of awarded grants would not have met the minimum match requirements (35 of 49). Given the large dollar value of RV grants, a standard minimum match needs to be tailored to that program.
5. On vehicle equipment purchases, the trade-in value of other equipment should be allowed as part of the match. Rather than requiring all cash, staff recommended moving to a mix of cash and trade-in credit.
6. Identifying which applicants may qualify for a 1st Time Applicant Reduction in Standards was problematic and would likely be too cumbersome to effectively administer.

REVISED Proposed Match Standards by Program

Grant Program	Project Minimum Match	Equipment Minimum Match
Land and Water Conservation Fund	50% *	NA
Recreational Trails Program	20% *	20% (5% cash)
Recreational Vehicle	5%	20% (5% cash)
Off-Road Motor Vehicle	5%	20% (5% cash)
Waterways Improvement Fund	5%	20% (5% cash)
Road and Bridge	5%	NA
Cutthroat License Plate	5%	NA
Mountain Bike Plate	5%	20% (5% cash)
Motorbike Recreation	5%	20% (5% cash)

*Existing federal standard

The Board and staff should review the minimum match requirements, if implemented, in three years to determine the effectiveness of the program changes.

REVISED 1st Time Applicant Reduction of Standards

Because the Subcommittee is recommending significantly reduced minimum match standards (and because of the complexity in administering such a program), there is no longer a need for a 1st Time Applicant Reduction of Standards.

Risk Assessment

The Subcommittee is still recommending a risk assessment. Each year after establishing completed applications for the year, the State and Federal Grant Manager will assess the risk associated with the applicants. As appropriate, the State and Federal Grant Manager may ask for applicants to justify any inactive projects that received grant awards from IDPR in a previous grant cycle. The State and Federal Grant Manager will bring any issues of concern to the Board at a noticed public meeting prior to the Board's consideration of the current year's grants.

Staff recommends that the Board document the details of the risk assessment in a Board policy. Some of the initial details as discussed at the last Board meeting are:

- The Board expectation is that all grants awarded in previous grant cycles are managed according to established grant procedures and that applicants work to resolve any issues identified by staff.
- Failure to cooperate or address conversion or grant management issues may affect an applicant's ability to compete for additional grants. For example, failure of an applicant to acknowledge an LWCF conversion issue may make that applicant ineligible for a WIF grant.

- The State and Federal Grant Manager will consider both past and current grants in process.
- The Board will discuss the issues of concern and take action to either place the applicant on probation or determine that the applicant is ineligible for the current year's grant cycle.
- Applicants will be considered a risk given any of the following situations:
 - The State and Federal Grant Manager has notified the applicant of a conversion issue in their jurisdiction, and the applicant has not developed a plan to address the issue.
 - The State and Federal Grant Manager has notified the applicant that an existing grant award is not being managed consistent with Department or Federal standards, and the applicant has not developed a plan to address the issue.
 - The applicant lacks resources or experience in managing a grant of the amount requested.

REVISED RULES:

Throughout most of 2020, staff worked on red tape reduction efforts on the IDAPA rules for LWCF Grants and State and Federal Grant Programs. Those edits were attached to previous agenda items. In trimming out incorrect information and processes as well as editing for clarity and understanding, there were too many changes to follow using a legislative format (aka underline and strikeout). For example, the IDAPA chapter on LWCF rules went from 14 pages down to 7.

Due to the extensive edits, staff received permission from the Division of Financial Management to do a repeal of the existing rules and replace with a new chapter. This will make it much easier for the public to read and understand the proposed rule. In the attached copies, the base document (in plain text) is the edited version of the existing rules and standards.

For the purposes of this Board discussion, staff have shown Subcommittee recommended changes to standards and processes in underline and strikeout. Staff is also proposing to move material related to LWCF Advisory Committee composition to policy (shown in strikeout).

RECOMMENDED MOTIONS FOR IDAPA 26.01.31:

- A. I move to approve the revised IDAPA 26.01.31 Administration of IDPR State & Federal Grant Funds and direct staff to begin negotiated rulemaking and outreach to the public.

OR

- B. I move to approve the revised IDAPA 26.01.31 Administration of IDPR State & Federal Grant Funds with the following changes:

- a. [Insert]
- b. [Insert]
- c. [Insert]
- d. [Insert]

and direct staff to begin negotiated rulemaking and outreach to the public.

RECOMMENDED MOTIONS FOR IDAPA 26.01.33:

- A. I move to approve the revised IDAPA 26.01.31 Rules Governing the Administration of the Land and Water Conservation Fund Program and direct staff to begin negotiated rulemaking and outreach to the public.

OR

- B. I move to approve the revised IDAPA 26.01.31 Rules Governing the Administration of the Land and Water Conservation Fund Program with the following changes:

- a. [Insert]

- b. [Insert]
- c. [Insert]
- d. [Insert]

and direct staff to begin negotiated rulemaking and outreach to the public.

RECOMMENDED MOTION ON POLICIES:

I move that staff prepare the following policies for the February 2022 Board meeting:

- 1. A new policy detailing a grant risk assessment process and standards.
- 2. A revised *Policy #5010 Advisory Committees* to include the details of the LWCF advisory committee.
- 3. A revised *Policy #5020 Supplemental Grant Standards* to remove the match requirements.

ATTACHMENTS:

- A. Current Draft of IDAPA 26.01.31 Administration of IDPR State & Federal Grant Funds
- B. Current Draft of IDAPA 26.01.33 Rules Governing the Administration of the Land and Water Conservation Fund Program

26.01.31 – RULES GOVERNING THE ADMINISTRATION OF THE IDAHO DEPARTMENT OF PARKS AND RECREATION STATE AND FEDERAL GRANT FUNDS

000. LEGAL AUTHORITY. The Idaho Park and Recreation Board is authorized under Section 67-4223, Idaho Code, to adopt, amend, or rescind rules as may be necessary for proper administration of the department and its programs. ()

001. TITLE AND SCOPE. ()

01. Title. The title of this chapter is cited in full as Idaho Department of Parks and Recreation Rules, IDAPA 26.01.31, “Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.” ()

02. Scope. The purpose of this chapter is to ensure consistent administration of state and federal grant programs. It is the intent of the department, through the state and federal grant programs, to provide funds and planning assistance to entities consistent with the purpose statement outlined in Idaho Code for each program and the provisions detailed in this chapter and the recreation grant program guidance. ()

002. -- 009. (RESERVED)

010. DEFINITIONS. ()

01. 2 CFR 200: Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards as set forth in 2 CFR 200 (Code of Federal Regulations). ()

02. Applicant: An authorized representative of an eligible entity, that identifies a need for a project, supplies initial support data, and applies for program grant through the department. ()

04. ATV: All-terrain vehicle. ()

05. Board: The Idaho Park and Recreation Board. ()

06. Department: The Idaho Department of Parks and Recreation. ()

07. Director: The Idaho Department of Parks and Recreation Director or designee. ()

08. Grant: An award of funds from programs as described in this chapter. ()

09. Grantee: An applicant who receives a grant from the department. ()

10. Match: The grantee’s contribution of cash, material, labor, and third-party in-kind services used to complete the project as defined in the grant agreement. ()

11. Non-Profit: An organization that qualifies for tax-exempt status by the IRS because its mission and purpose are to further a social cause and provide a public benefit. As used in this chapter, the term includes qualified not-for-profit organizations that benefit outdoor recreation. ()

12. Project: The purchases, construction, or other activities proposed by the applicant and documented in the grant agreement. ()

13. Public Entity: The state, federal or local government or a subdivision thereof (including recreation districts), or a Native American Tribe. ()

14. Recreational Grant Program Guidance: A compilation of state procedures, rules, policies, and instructions assembled for dissemination to the potential applicant and public entities that may wish to apply for grants. ()

15. State and Federal Grant Manager. The department employee in charge of state and federal grant programs. ()

011. -- 049. (RESERVED)

050. STATE AND FEDERAL GRANT PROGRAMS AND COMMITTEES. ()

01. Cutthroat License Plate. That portion of the Park and Recreation fund created in Section 49-417, Idaho Code, received from the sale of cutthroat wildlife license plates. ()

02. Motorbike Recreation Account. Account created by Section 67-7126, Idaho Code. ()

03. Motorbike Recreation Account Advisory Committee. Fund created by Section 67-7126, Idaho Code. ()

04. Mountain Bike Plate. That portion of the Park and Recreation fund created in Section 49-419E, Idaho Code received from the sale of mountain bike license plates. ()

05. Off-Road Motor Vehicle (ORMV) Fund. Fund created by Section 57-1901, Idaho Code. ()

06. Off-Road Motor Vehicle Advisory Committee. A nine (9) member committee appointed by the board to advise the department on matters involving ORMV Fund grants. ()

07. Recreational Road and Bridge. That portion of the park and recreation capital improvement account (as established by Section 57-1801, Idaho Code) that is funded through fuels tax as set forth in Section 63-2412(f)3, Idaho Code. Each year, fifty percent (50%) of the road and bridge funds is available for department projects. The remaining fifty percent (50%) is distributed through the road and bridge grant program to projects that benefit snowmobiling, off-highway vehicle use, or boating. ()

08. Recreational Trails Program (RTP). An assistance program of the Department of Transportation's Federal Highway Administration. ()

09. Recreational Trails Program Advisory Committee. A ten (10) member advisory committee appointed by the board to advise the department on matters related to the Recreational Trails Program. ()

10. Recreational Vehicle Fund. Fund created by Section 49-448, Idaho Code. ()

11. Recreational Vehicle Advisory Committee. A six (6) member committee appointed by the board to advise the board and department on matters involving the Recreational Vehicle Fund. ()

12. Waterways Improvement Fund (WIF). Fund created by Section 57-1501, Idaho Code. ()

13. Waterways Improvement Fund Advisory Committee. A six (6) member committee appointed by the board to advise the department on matters relating to Waterways Improvement Fund grants. ()

052. -- 099. (RESERVED)

100. GRANT CYCLES. Applications for Off Road Motor Vehicle (ORMV) Fund, Recreational Vehicle Fund, Waterways Improvement Fund (WIF), Motorbike Recreation Account, Mountain Bike License Plate, Cutthroat License Plate, and Recreational Road and Bridge grants will be considered at least once each state fiscal year (July 1 through June 30) dependent upon adequate funding availability. Applications for Recreation Trails Program (RTP)

projects will be considered at least once each federal fiscal year (October 1 through September 30) dependent upon adequate funding availability. ()

101. ELIGIBLE APPLICANTS. Public entities are eligible to apply for all grant programs. Non-profit organizations are eligible to apply for the Recreational Trails Program and Mountain Bike Plate Program. The state and federal grant manager determines if applicants are eligible based on federal code, state statutes and past performance of the applicant. Based on an applicant's past performance in managing a grant with the department, the state and federal grant manager may recommend to the board that the applicant be considered ineligible for the current funding cycle. ()

103. APPLICATION PROCEDURE. ()

01. Submittal. Eligible applicant submits application prior to the stated deadline in the Recreational Grant Program Guidance. To be considered for a grant, an applicant must propose an eligible project and submit all documentation required by this chapter. ()

02. Public Comment. As part of the application, the applicant must provide an opportunity for public comment. The applicant must include proof of public comment regarding the project in the application. The opportunity for public comment should begin within one (1) year of submitting the application. Any projects with public comment conducted over one (1) year prior to application may be rejected by the state and federal grant manager and the project will be deemed ineligible. ()

03. Complete Application. Materials submitted by the sponsor are reviewed by the department for completeness and eligibility. ()

04. Ranking. The appropriate advisory committee establishes project rankings by rating each eligible project using criteria established by the board. To objectively rate competing eligible projects, the committee considers the application and how the project meets the criteria and established priorities for the program. ()

05. Board Review. The board reviews the priority list for awards and sets funding line based on recommendation of the advisory committees and the state and federal grant manager. ()

06. Grant Award. Upon grant approval by the board, the department will present the sponsor with a grant agreement that identifies eligible costs and obligates the applicant to a specified project scope and performance period. ()

07. Grant Agreement The applicant must sign the agreement prior to initiating work on the project. The signed agreement obligates the applicant to complete all elements of the project as described in the agreement and any applicable approved amendment. ()

101. -- 149. (RESERVED)

150. PROJECT REQUIREMENTS. ()

01. Real Property. The grantee must include any proposals to purchase real property with grant moneys in the grant application and must provide an appraisal consistent with Section 175 of this chapter. ()

02. Fees. The applicant is required to identify any existing or proposed fees associated with the grant request, including existing or proposed facilities. The applicant may propose fees for the use of or access to facilities or real property developed or purchased with grant funds at a level commensurate with the costs of maintenance and upkeep of the facility or real property. Requests for donations and fees for special events of limited duration at the facility are exempt when such are intended to cover extraordinary expenses. ()

03. Grant Modification. Only for good cause, and upon the submission of detailed justification in

writing and approval by the state and federal grant manager, may the terms and obligations of the grant application or grant agreement be modified. Examples of “good cause” include extraordinary physical barriers, project re-routing necessary to avoid critical habitat, and other constraints beyond the control of the grantee. ()

151. -- 174. (RESERVED)

175. REAL PROPERTY APPRAISALS. ()

01. Appraisal Required. A real estate appraisal is required for all real property to be acquired with grant funds. The appraisal must be paid for by the grantee but may be included as part of eligible project costs in the application. ()

02. Appraisal Review. The state and federal grant manager reviews appraisals for reasonableness at the time of application. The state and federal grant manager may reject a grant application that includes an unreasonable appraisal. ()

03. Negotiated Price. An approved appraisal is an acceptable estimate of property value. The negotiation between a willing seller and a willing buyer may set a price that is higher than the appraisal, and this value can be considered along with the appraised value in establishing the reasonable limits of grant assistance. If the grantee believes the negotiated price is a better indication of market value, yet is higher than the appraised value, a detailed statement of this difference must be submitted to the state and federal grant manager. ()

04. Adequate Title and Public Access. The grantee must have clear title to, or adequate control and tenure of, the real property (land, land improvement, structures, and appurtenances) to be developed. The term “adequate control and tenure” of real property means a lease or an easement that provides the grantee sufficient control over the real property to permit the proposed development and use for a period of at least twenty-five (25) years from the date of application, unless specifically approved in writing by the department for a shorter term. The grantee must list all outstanding rights or interests held by others in the real property to be developed. If access to the real property to be developed is over private property, then the grantee must describe the provisions made to ensure adequate public access. In the event the real property becomes unusable for its intended purposes or if such use ceases, the grantee is responsible for conversion of the project. ()

05. Limitations on Use. Property rights obtained with grant funds must be free of all reservations or encumbrances that would limit the use of the site disproportionate to the public benefit. ()

176. -- 199. (RESERVED)

200. GRANT STANDARDS.¹ ()

01. ~~WIF Grant.~~ ~~The total sum of WIF grant funds approved to be used in any one (1) county may not exceed thirty percent (30%) of the total WIF grant funds approved to be used statewide in any state fiscal year. (—)~~

Minimum Project Match. Applicants must provide a minimum match of five percent (5%) of the total project cost, except recreational trails program which has a federal minimum match. ()

02. Minimum Motorized Equipment Match. Grants for motorized equipment are allowed in the waterways improvement fund, recreational vehicle, off-road motor vehicle, recreational trails program, motorbike recreation, and mountain bike plate grant programs. Applicants must provide a minimum match of twenty percent

¹ The following grant standards in *Policy # 5020 Supplemental Grant Standards* would be removed:
For motorized equipment purchases in the WIF grant program, the match must be at least 25% for equipment valued less than or equal to \$50,000. The match must be at least 20% for equipment valued above \$50,000. For motorized equipment purchases in the recreational vehicle, off-road motor vehicle, recreational trails program, and motorbike recreation grant programs, the match must be at least 50% for equipment valued at over \$1,000 each and under \$50,000 each.

(20%) of the total equipment purchase. An applicant may claim up to fifteen percent (15%) match from the trade-in value of other equipment. A minimum of five percent (5%) must be a cash match. ()

201. MATCHING FUNDS. The following types of match may be used: ()

01. Force Account Labor and Equipment. Documentation of force account must include: the name of each employee, dates worked, hourly rate of pay, number of hours worked, and the total cost by each employee. Documentation of equipment costs includes the type of equipment used, dates used, hourly rate value, number of hours used, how the hourly rate was determined, and total cost. ()

02. Donated Materials. The value of donated material that is used as match cannot exceed the costs of the materials as documented in an invoice or receipt, or the market price at the time the grantee requests reimbursement for the material, whichever is less. The grantee must provide a detailed invoice marked "donation" or a letter from the donor (including the value) as documentation of donated material. ()

03. Donated Contract Labor. When an employer, other than the grantee, donates the services of an employee, these services are valued at the employee's regular rate of pay (not including fringe benefits and overhead costs). These services must be for the same skill for which the employee is normally paid. The grantee must provide documentation that includes the employee's name, dates worked, hourly rate, number of hours worked, and total cost. ()

04. Rates for Volunteers. Skilled and unskilled volunteer labor rates must be consistent with the rate the grantee would pay for similar work in the grantee's labor market. If the volunteer is professionally skilled and employed in the work being performed on the project, the grantee may use the volunteer's normal wage rate. If the volunteer is not professionally employed in the work being performed on the project, the grantee must value the donated labor at the federal minimum wage rate. The grantee must provide documentation that includes the volunteer's name, date worked, hourly rate, number of hours worked, and total cost. ()

202. -- 299. (RESERVED)

300. EXPENDITURE OF GRANT FUNDS. Grant funds not expended within the designated fiscal year or years as established by the project period in the project agreement, may be revoked unless the applicant requests and receives an extension of time from the state and federal grant manager. ()

301. PROJECT EXTENSION. A written request for an extension of the project period must be received and reviewed by the state and federal grant manager prior to the end of the project period. No project extension will be granted for more than one (1) year; however, an applicant may request project extensions in consecutive years. ()

302. COST INCREASES. ()

01. Cost Overruns. Twenty percent of any program allocation may be held out by the department for necessary cost overruns related to previously awarded grants. Any unused funds will be redistributed in the next funding cycle. ()

02. Minor Cost Increases. Cost increases of fifteen percent (15%) or less of the original grant amount that are less than or equal to twenty thousand dollars (\$20,000), may be approved by the director. Cost increases of fifteen percent (15%) or less of the original grant amount that exceed twenty thousand dollars (\$20,000) may be approved by the board. ()

03. Major Cost Increases. Cost increases of more than fifteen percent (15%) of the original grant amount are not allowed. The applicant must either resubmit the project or submit a new grant request to increase the current project. ()

303. -- 349. (RESERVED)

350. PROJECT MANAGEMENT AND DISBURSEMENT OF FUNDS. ()

01. Grant Agreement. A grantee must complete the grant agreement form, with original or authenticated digital signatures, within sixty (60) calendar days of written notification of grant award. The agreement obligates the applicant to complete all elements of the project as specified in the signed grant agreement. ()

02. Purchase and Bidding Requirements. The grantee must follow all local, state and federal laws pertaining to the expenditure of public funds. ()

03. Permits. The grantee must legally acquire all required local, state and federal permits for the construction or development of the project before grant funds are expended. Construction must comply with the then current codes and standards. ()

04. Reimbursement of Project Costs. The grantee must initially pay all project costs and then seek reimbursement through the department. The grantee must complete the appropriate form provided by the department certifying that the data is correct and submit the form to the department with an original or authenticated signature. ()

05. Allowable Costs. The State and Federal Grant Manager determines what expenses are eligible for reimbursement based on federal code, state statutes and rules. Grantees must follow 2 CFR 200, in determining the reasonableness and allowability of costs. ()

a. Projects, or any part thereof, either paid for by the grantee or completed prior to the grant application deadline, are ineligible for grant funding or to be considered as match. However, costs for design and engineering incurred within one (1) year prior to the application deadline date may be considered as match, provided they are listed as a scope element on the application. ()

b. For Recreational Trail Program projects, any project activity conducted prior to the execution of the project agreement is ineligible for reimbursement or to be considered as match. ()

06. Matching Funds. All matching funds must meet the allowable costs criteria outlined in Section 201 of this chapter. ()

07. Documentation and System of Internal Controls. Grantees must follow 2 CFR 200 in maintaining a system of internal controls that provides reasonable assurance the grantee is managing the award in compliance with this chapter. Accounting records must be supported by source documentation such as vouchers, canceled checks, invoices, payroll, time and attendance records, contract and sub-grant award documents, and other required billing forms. ()

08. Reimbursement Requests and Reporting. Grantees must remit a performance report to the department with each reimbursement request. Failure of the grantee to report or poor performance indicated by the inspection report may disqualify grantee from any future grant applications with the department. ()

09. Grant Closeouts. Within forty-five (45) days after the completion of the project, the grantee must submit an appropriate closeout form as provided by the department. ()

10. Record Retention. The records relative to any grant project are public records. The grantee must retain all financial information referenced in this chapter regarding a project for a time period of three (3) years from the date of the final grant payment, unless any litigation or audit concerning the project has been started or announced. ()

11. Audit Authority. The department has the right of access to any books, documents, papers, or other records of grantees that are pertinent to the grant, in order to make audits, examinations, excerpts, and transcripts. An audit of the grant may result in the disallowance of costs incurred by the recipient and the establishment of a debt (account receivable) due the department. The department may perform an audit randomly and without prior notice. ()

12. Failure to Comply. If a grantee fails to comply with the obligations as set forth in the signed grant agreement, the applicant must repay all or a portion of the expended grant funds as determined by the state and federal grant manager. ()

351. -- 399. (RESERVED)

400. ONGOING GRANTEE OBLIGATIONS. ()

01. Maintenance. The grantee must maintain any facilities, real property, and equipment funded by a grant in the condition equivalent to that existing when such facility was completed or property or equipment purchased, normal wear and tear excepted. ()

02. Public Use. The grantee must ensure that facilities and real property are available to the general public. ()

03. Nondiscrimination. The grantee must ensure that facilities and real property purchased in whole or in part with grant moneys are available for public use regardless of race, color, religion, national origin, gender, age, or disability. The grantee must ensure that facilities constructed with grant moneys meet the requirements as set by the Americans with Disabilities Act. ()

04.Acknowledgment of Funding Assistance. Grantee must post and maintain appropriate permanent signs or decals upon project sites or equipment acknowledging funding assistance from the appropriate grant fund and the department upon start of the project or purchase of equipment. ()

05. Project Liability. Grantees, through a signed agreement, assume all project liability and hold the department harmless. ()

06. Responsibility for Equipment. Motorized equipment purchased with grant funds becomes the property of the grantee and must be maintained for public use. ()

07. Failure to Comply. Failure by the grantee to comply with the ongoing obligations may require repayment all or a portion of the grant funding. ()

401. -- 449. (RESERVED)

350. PROJECT CONVERSIONS. No grant funded project may, without the prior written approval of the board, be converted to uses other than for the authorized purposes specified in the original grant application or grant agreement. ()

351. -- 999. (RESERVED)

26.01.33 – RULES GOVERNING THE ADMINISTRATION OF THE LAND AND WATER CONSERVATION FUND PROGRAM

000. LEGAL AUTHORITY. The Idaho Parks and Recreation Board is authorized under Section 67-4223, Idaho Code, to adopt, amend, or rescind rules as may be necessary for proper administration of the department and its programs. ()

001. TITLE AND SCOPE. ()

01. Title. The title of this chapter is cited in full as Idaho Department of Parks and Recreation Rules, IDAPA 26.01.33, “Rules Governing the Administration of the Land and Water Conservation Fund Program.” ()

02. Scope. This chapter establishes procedures for the administration of the Land and Water Conservation Fund program, including requirements for project application, eligibility, review, award, and management. ()

002. -- 009. (RESERVED)

010. DEFINITIONS. ()

01. 2 CFR 200: Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards as set forth in 2 CFR 200 (Code of Federal Regulations). ()

02. Acquisition. The gaining of rights of public use by purchase or donation of fee or less than fee interests in real property. ()

03. Alternate State Liaison Officer (ASLO). State official designated by the governor of Idaho to assist the State Liaison Officer in managing the LWCF Program. The State and Federal Grant Manager is the ASLO.

04. Board. The Idaho Park and Recreation Board. ()

05. Development. The act of physically improving an area or constructing facilities necessary to increase its ability to serve outdoor recreation purposes. ()

06. Department. The Idaho Department of Parks and Recreation. ()

07. Director. The Idaho Department of Parks and Recreation Director or designee. ()

08. LWCF. The Land and Water Conservation Fund, a federal grant program that provides matching grants to states, and through states to local governments, for the planning, acquisition and development of public outdoor recreation areas and facilities. ()

09. LWCF Advisory Committee. Representatives from federal, state and local entities and other subject matter experts with expertise in community development or public outdoor recreation needs. ()

10. NPS. The National Park Service. ()

11. Open Project Selection Process (OPSP). The decision-making process and criteria by which the department selects projects for LWCF funding. The OPSP defines the criteria that a proposed LWCF project must meet in order to be eligible for funding and establish priorities to objectively rate competing eligible projects ()

12. SCORP. Statewide Comprehensive Outdoor Recreation Plan. ()

13. Sponsor. A state or local government agency that solicits a grant from the department for a project or is responsible for administering the grant of an approved application or completed project. ()

14. State Liaison Officer (SLO). State official designated by the governor of Idaho to manage the LWCF Program with the assistance of the Alternate State Liaison Officer. The director is designated as the SLO. ()

011. -- 039. (RESERVED)

40. ~~LWCF ADVISORY COMMITTEE MEMBER SELECTION AND APPOINTMENT.~~ ()

~~**01. Members.** The advisory committee includes nine (9) members as follows:~~

~~**a.** Three (3) members are representatives of state and federal agencies with a technical relationship to community development or the outdoor recreation needs in the state. ()~~

~~**b.** One (1) member represents a community of five thousand (5,000) population or more ()~~

~~**c.** One (1) members represents a community of five thousand (5,000) population or less. ()~~

~~**d.** One (1) member represents the interests of ethnic minorities. ()~~

~~**e.** One (1) member represents the interests of the elderly. ()~~

~~**f.** One (1) member represents the interests of people with disabilities. ()~~

~~**g.** One (1) member must be from the board. ()~~

~~**02. Quorum.** A quorum is required to conduct committee business. Five (5) people constitute a quorum. ()~~

~~**03. Appointment and Term.** Members are appointed by and serve at the discretion of the board for three (3) funding sessions and may be reappointed.~~

Alternate State Liaison Officer (ASLO) Review. The ASLO reviews sponsor applications and determines eligible sponsors and projects based on federal code and the process and standards identified in this chapter. ()

041. -- 049. (RESERVED)

050. GRANT CYCLE. The funding cycle must occur at least once every two years and may occur at any other regular interval within the fiscal year as determined by the state. ()

052. -- 064. (RESERVED)

065. ELIGIBLE SPONSORS. Governmental agencies that are eligible to receive or apply for the grant funds include incorporated cities, counties, state agencies, recreation districts and other state or local governmental agencies authorized to provide general public recreation facilities. ()

066. ELIGIBLE PROJECTS. LWCF grants are available to acquire or develop land that is to be used for outdoor recreation purposes and is to be held in perpetuity for public outdoor recreation uses. The sponsor must have title to or adequate control and tenure of the area to be developed. Projects clearly designed and located to meet identified needs for general public recreation, as well as to provide school districts with outdoor education, physical education, and recreation facilities may be eligible for funding, provided general public recreation is clearly the primary use. Projects must be consistent with the current LWCF Federal Assistance Manual. ()

067. INELIGIBLE PROJECTS. Acquisitions or developments that do not contribute directly to general public outdoor recreation facilities or activities are ineligible for LWCF funding. Acquisition of leases are not eligible for LWCF funding. ()

068. -- 079. (RESERVED)

080. APPLICATION PROCEDURE. ()

01. Procedure. To be considered for a grant, a sponsor must follow the procedural requirements, file a completed grant application form prior to the stated deadline, propose an eligible project, and submit all other documentation specified in this rule. ()

02. Review for Completeness and Eligibility. Materials submitted by the sponsor are reviewed by the department for completeness and for project eligibility. ()

03. LWCF Advisory Committee Rating. The LWCF Advisory Committee rates projects and assists the department in making funding priority recommendations to the Idaho Park and Recreation Board. To objectively rate competing eligible projects, the committee considers the application, the presentation by the sponsor, and how the project meets the OPSP criteria and established priorities. ()

04. Board and NPS Approval. The board reviews and approves a priority list for submission to NPS. Applications are submitted to NPS according to priority after LWCF moneys have been appropriated by Congress and allocated to the state. ()

05. Grant Agreement. Upon approval of a grant application by NPS, the department will present the sponsor with a grant agreement that identifies eligible costs and obligates the sponsor to a specified project scope and performance period. The sponsor must sign the agreement prior to initiating work on the project. The signed agreement obligates the sponsor to complete all elements of the project as described in the agreement and any applicable approved amendment. The signed agreement must include a proclamation from the sponsor's governing body committing the project and the sponsor to LWCF requirements in perpetuity. ()

081. -- 099. (RESERVED)

100. FEES AND INCOME. ()

01. User Fees. User or other types of fees may be charged in connection with facilities developed with LWCF grants, provided that the fees and charges are commensurate with the value of recreation services or opportunities furnished and are in the prevailing range of public fees and charges for the particular activity involved. Discrimination on the basis of residence, including preferential reservation or membership systems and annual permit systems, is prohibited except to the extent that reasonable differences in admission and other fees may be maintained on the basis of residence. ()

02. Nonrecreational Income. Nonrecreational income that accrues to an outdoor recreation area other than the intended recreational use, including income from land management practices, must derive from use that is consistent with, and complementary to, the intended outdoor recreational use of the area. Gross nonrecreational income that accrues during the project period established in the project contract must be used to reduce the total cost of the project. Gross nonrecreational income that accrues subsequent to the ending date identified in the project contracts must be used only to offset the expense of operation and maintenance of the facility. ()

101. SPONSOR'S MATCHING SHARE. The sponsor must match a portion of the approved project cost as determined by the National Park Service. The sponsor's share can be either local funds, acceptable state funds, force account (labor or equipment), or donation of privately owned lands, goods or services. All matching funds must meet LWCF Program rules as well as the allowable cost rules under 2 CFR 200. ()

102. APPRAISAL REQUIREMENTS. A real estate appraisal is required for all land to be acquired. The appraisal must be prepared and paid for by the sponsor. All appraisals must be done according to "Uniform Appraisal

Standards for Federal Land Acquisitions.” NPS requires that the department has each appraisal reviewed by a qualified appraiser. Any appraisal report that does not meet the basic content requirement or use correct analysis procedures must be corrected to the satisfaction of the department. All costs are paid by the sponsor. ()

103. -- 299. (RESERVED)

300. FUND ALLOCATION. ()

01. Administration Costs. Idaho’s cost of administering the SCORP program, the LWCF program and a contingency fund are deducted from the state’s annual apportionment. The remaining funds are divided fifty percent (50%) for local governmental agencies and fifty percent (50%) for state agencies. This standard may be altered in any year at the discretion of the board. ()

02. Allocation by Population. ()

~~a. To assure that the needs of rural areas are met, twenty percent (20%) of the amount dedicated for local governmental agencies is dedicated for use by governmental agencies of five thousand (5,000) population or less. If the cumulative request of the governmental agencies of five thousand (5,000) population or less is more than the twenty percent (20%) of the amount dedicated for local governmental agencies, governmental agencies of five thousand (5,000) population or less may compete for the total remaining allocation. ()~~

~~b. If the total cost for a single project of a governmental agency with a population of five thousand (5,000) or less requires over one half (1/2) of the twenty percent (20%) dedicated for use by governmental agencies of five thousand (5,000) population or less, that project will compete with the large governmental agency projects. ()~~

~~c. The board may suspend (through formal action at the board meeting at which LWCF grant requests are considered) any provision of this section if the allocation is too small to warrant viable projects. ()~~

03. Less Than Full Distribution. The board is not required to distribute all available funds. The department may recommend, and the board determine, to reject projects with evaluation scores so low as to be noncompetitive. ()

034. Cost Overruns. Twenty percent (20%) of the total allocation may be held out for needed cost overruns. Any unused funds at the end of the funding cycle are obligated through the normal process. ()

301. -- 514. (RESERVED)

515. PROJECT MANAGEMENT AND DISBURSEMENT OF FUNDS. ()

01. Authorization. Except as otherwise provided herein, the State Liaison Officer (SLO) must authorize disbursement of funds allocated to a project through reimbursement basis. The LWCF program is a reimbursement program, which means that the sponsors initially pay all project costs and then seek reimbursement through the department. ()

02. Documentation of Property Purchase. Prior to submitting for property acquisition cost reimbursement, the sponsor must document that all deed, title insurance and appraisal requirements are satisfied.

03. Reimbursement. The sponsor must request reimbursement on forms provided by the department and must include all required documentation. The amount of reimbursement must never exceed the cash expended on the project. ()

04. Development Project Contract Requirements. Development projects require competitive bidding and must comply with all local, state and federal requirements. ()

05. Records. Project records must be maintained by the state and sponsor for three (3) years after final payment. The material must be maintained beyond the required three (3) year period if audit findings have not been resolved. ()

516. -- 649. (RESERVED)

650. CONVERSION TO OTHER USES. ()

01. Conversion. The term “conversion” is used to identify properties that were acquired or developed with LWCF assistance that have been converted from a public outdoor recreation to other than public outdoor recreation uses without prior approval of NPS. ()

02. Failure to Address Conversion. A sponsor’s failure to address a conversion may disqualify the sponsor from any future grant applications with the department. ()

03. Ineligible. Based on a sponsor’s past performance in managing a grant with the department, the ASLO may recommend to the board that the sponsor be considered ineligible for the current funding cycle. ()

042. Fees. The sponsor must pay all costs associated with the NPS process to appropriately correct or compensate for the LWCF conversion, including but not limited to appraisals and environmental assessments or reports-process. ()

651. -- 724. (RESERVED)

725. ONGOING SPONSOR OBLIGATIONS. ()

01. Permanent Project Signs. The sponsor is required to install permanent public acknowledgment of LWCF assistance at project sites on at least one (1) prominent location, such as the project site entrance. The sponsor must use the LWCF symbol established and provided by the department for such acknowledgment. If the sponsor wants to provide a more detailed sign, the department must approve the sign prior to construction to ensure proper designation. ()

02. In Perpetuity. The sponsor must maintain any outdoor recreation use within LWCF boundaries in perpetuity. ()

726 -- 999. (RESERVED)

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: **Administrative Non-Fee Rules for 2021 Legislative Session**

ACTION REQUIRED: **Adopt Temporary Rules**

PRESENTER: **Anna B. Canning, Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

On April 27, 2021, the Department received notice from the Division of Financial Management (DFM) that we needed to prepare temporary rules in the possible event that the non-fee rules are not approved or extended as part of the 2021 Legislative Session. If the Idaho House chooses not to approve agency rules (as was the case at the end of the 2019 and 2020 Legislative Sessions), DFM is concerned that all state agencies run the risk of having no rules in effect at *sine die*. To avoid that situation, they have asked us to prepare temporary rules. If necessary, DFM will publish the notices of temporary rulemaking with an effective date of July 1.

In March, the Board approved a similar action for the Department fee rules.

STAFF RECOMMENDATIONS:

Staff has prepared temporary rules consistent with the omnibus rules you approved last year.

MOTION:

DFM has provided the following motion for the Board:

"Pursuant to Section 67-5226, Idaho Code, the Governor has found that temporary adoption of this rule is appropriate to protect the public health, safety, and welfare of the citizens of Idaho and confer a benefit on its citizens. These rules implement the duly enacted laws of the state of Idaho, provide citizens with the detailed rules and standards for complying with those laws, and assist in the orderly execution and enforcement of those laws.

The expiration of these rules without due consideration and processes would undermine the public health, safety and welfare of the citizens of Idaho and deprive them of the benefit intended by these rules.

Therefore, we are adopting this temporary rule to be effective upon July 2, 2021. The approval is conditional and will only become effective if the rules are not otherwise approved or rejected by the Legislature and/or not extended pursuant to the Idaho Administrative Procedure Act, including sections 67-5291 and 67-5292, Idaho Code."

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
IDPR South Region Office
4279 Commerce Circle
Idaho Falls, ID 83401

AGENDA ITEM: **UPDATED FY 2022 Strategic Plan**

ACTION REQUIRED: **Review and Approval of FY 2022 Strategic Plan**

PRESENTER: **Anna Canning, Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

IDPR is required to have a strategic plan that looks four years into the future. That document is due to DFM by August 27, 2021.

On February 26, 2020, the Board participated in a strategic plan exercise where you all answered three questions. Employees answered the same three questions at region meetings in the fall of 2019. The questions and summarized responses are shown below. Board responses are in blue; employee responses are in green.

1. What are the most important or impactful improvements to make during the next two years that would significantly enhance IDPRs performance statewide?
Board: Funding. Getting the message out. Staffing. Grants program. More parks. More access.
Employees: Additional staff. Improved and equitable wages.
2. What are the biggest barriers to success or performance IDPR will face during the next two years?
Board: Communication
Employees: Additional staff and pay. Retention. Capacity limits on resources. More overall funding.
3. What are additional items that IDPR should consider to optimize its success statewide during the next two years and beyond?
Board: Underutilized parks. Provide unique experiences. Promotional campaigns.
Employees: Additional staff. Equitable pay. Training Funding in general and raising the price of the Passport and MVEF.

In September 2020, Employees and Board members had the opportunity to answer a survey that included the question, “What do you think the agency does best?” Nearly all answers could be categorized (in order of popularity) as:

1. Recreation opportunities
2. Customer service
3. Stewardship
4. Good Employer
5. Thrifty and Clever (necessary due to limited funding)

We have been working with the same format for the strategic plan since 2014. In discussions with Director Langhorst and Operations Administrator Keith Hobbs last year, we decided it was time to cull out many of the tasks and start fresh with a new organization structures around the concept of “what we do best.” The presumption is that if we continue to do what we do best employees will be successful, enjoy their work more, and improve customer service. In turn IDPR will succeed and continue to increase revenues.

Unfortunately, due to the pandemic, I was not able to pull that “fresh” approach together in time to meet the 2020 deadline.

In discussions with Director Buxton this year, she was also in favor of a new approach. You will see that the plan maintains the organizational goals of experience, access, and stewardship, but folds in the new concept of “what we do best.” You may notice that there are fewer tasks. The last plan had 35 tasks. This one has 15. I have pared down the objectives and tasks to focus on what we do best.

STAFF RECOMMENDATIONS:

Please review and approve the FY 2022 Strategic Plan with or without changes as deemed appropriate by the Board.



Strategic Plan Fiscal Year 2022

Idaho Department of Parks and Recreation

Email: inquiry@idpr.idaho.gov

Website: parksandrecreation.idaho.gov

Telephone: 208.334.4199



Idaho Park and Recreation Board

The Idaho Department of Parks and Recreation provides citizen oversight for the department. Each member represents one of six districts of the state. Current Board members are:

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

ENJOYING THE IDAHO OUTDOORS FOREVER

Strategic Highlights

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

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

“Vision is not enough, it must be combined with venture. It is not enough to stare up the steps, we must step up the stairs.”
Václav Havel

Looking Ahead

We see the future teeming with residents and out-of-state visitors enjoying outdoor recreation opportunities in our parks, facilities, and other recreation areas. Despite the popularity of certain locations, our park and recreation areas are so well-designed and managed that the crowds do not detract from the recreation experience.

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

Brian Beckley, Chair
Idaho Park and Recreation Board

July 1, 2021

PARKS AND RECREATION

Enjoying the Idaho Outdoors Forever

The mission of the Idaho Department of Parks and Recreation (IDPR) is to improve the quality of life in Idaho through outdoor recreation and resource stewardship. We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality.

What We Do

IDPR manages thirty state parks and recreation programs throughout the state. What we do best—and better than any other provider in the state—is provide overnight stays in beautiful, natural settings, unique daytime recreation areas and experiences, and access to outdoor recreation on federal lands. We also provide inspiration and hope—hope for a better quality of life through our stewardship, education, and interpretation of our great natural resources.

IDPR administers the recreation sticker programs for boats, snowmobiles and other off-highway vehicles. Money from these sticker programs goes to develop and maintain trails, facilities, and education programs for snowmobilers, boaters and off-highway vehicle operators. IDPR administers non-motorized trail programs like *Park N' Ski* and assists in the Department of Agriculture in their *Protection Against Invasive Species Sticker* program. IDPR also manages several outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local government organizations that serve them.



THE STRATEGIC PLAN

The Planning Process

You can't plan your way to change. (Miller, 2006, p. 15) For this reason, it is important to IDPR that our strategic plan is a useful tool. Only with the support and input of the individuals that make decisions daily regarding the operation and administration of the Department, can the document truly become a useful tool. The final plan is sent to the Governor's office, distributed to employees, and posted on the Department website.

Using the Strategic Plan

The strategic plan is made a part of our daily work lives in several ways. Most importantly, the strategic plan communicates the trajectory of the Department. It guides employees and the Board in how we choose to focus our funds. IDPR uses the strategic plan in setting work expectations and



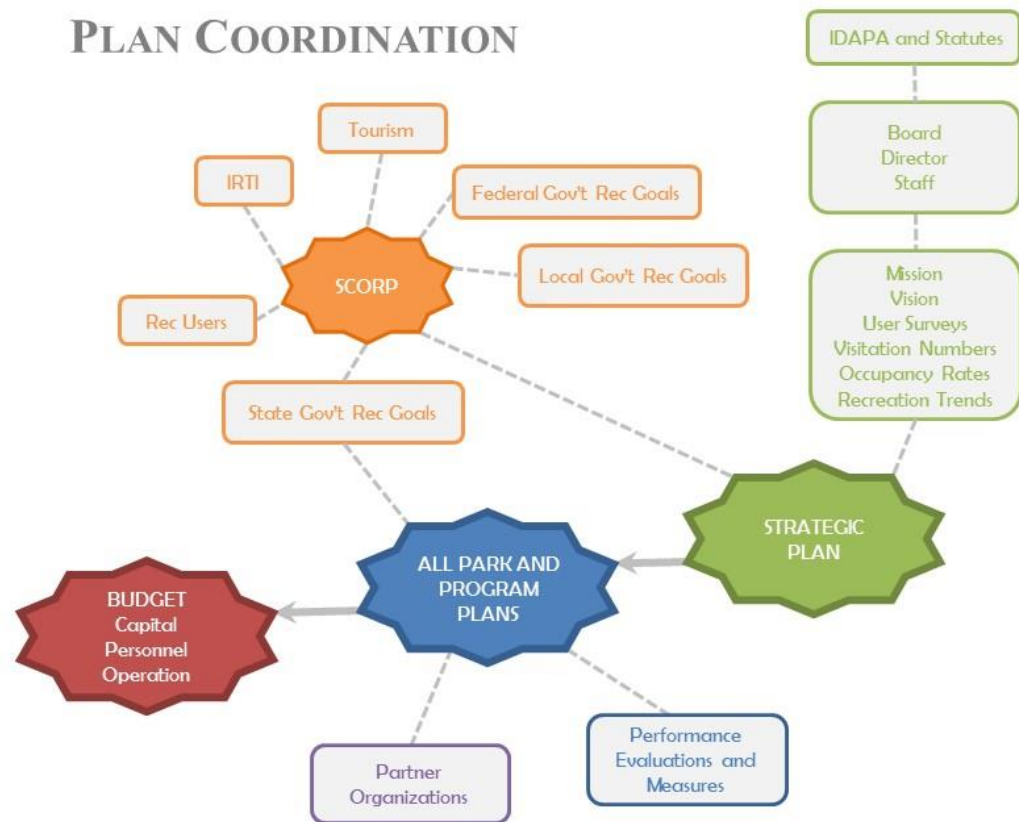
goals at all levels—the Board, the Director, and all employees. Parks and programs have annual work plans that mirror strategic plan objectives and tasks. These park and program level work plans become the basis for the individual work plans and performance evaluations.

Parks and programs also have annual reports that specifically analyze their success in meeting strategic plan objectives. That analysis is then used

to identify how to improve for the upcoming year. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability to measure our performance from year to year.

Finally, the strategic plan includes initiatives from our Statewide Comprehensive Outdoor Recreation Plan (SCORP) that are tailored to IDPR. These relationships and how they coordinate are shown in the following diagram.

PLAN COORDINATION



Sustainable Model

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

In a recent employee and Board survey of "what we do best", nearly all the responses could be grouped in order as:

1. Setting the stage for excellent recreation activities;
2. Providing great customer service; and
3. Being proper stewards of our natural resources.

One survey answer, "Provide joy to the people around us," expressed an aspiration held by many employees. We are foremost public servants, and we want to share our love of the outdoors. This and other sentiments from the survey are expressed throughout the plan as "what we do best."

Organization

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



WHAT WE DO BEST: EXPERIENCE

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

Goal: Foster experiences that renew the human spirit.

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

Unique Camping Experiences.

Campers are looking for unique camping experiences—some as an entry into the camping experience—some as a new adventure—some as a more comfortable alternative to tent camping. Camping is fulfilling the younger, more diverse generation’s desire for a different type of vacation experience. (America, 2018, p. 10). Conversely, older campers are looking for more comfortable accommodations while still “camping.” Regardless of why, IDPR has an opportunity to provide more unique types of accommodations such as lodges, treehouses, safari tents, yurts, and even caves. IDPR should focus on adding inventory of luxury types of accommodations and high-end services and amenities. IDPR should also provide add-on amenities like paddleboards with the yurts at Winchester.

The location of these unique experiences should be carefully considered to find spots within underutilized parks that will still be able to draw visitors. IDPR should target promotional campaigns to the new opportunities at underutilized parks.

Task 1: By June 2025 increase the availability of unique camping experiences by refurbishing, building or contracting with concessionaires for at least two new locations at underutilized parks throughout the system. Provide a promotional campaign in association with the new opportunities.

Task 2: By April 2022, within at least three parks, develop overnight accommodation sites for cyclists. Things to consider include: no reservation required, a reduced rate, a no-turn-away policy, bike racks at trail heads and visitor centers, repair stations and supplies for purchase.



State Park Campgrounds.

Each year, more visitors are camping at Idaho State Parks. Over time demand for camping opportunities has stretched the traditional camping peak season (Memorial Day to Labor Day) out to include the “shoulder seasons” of April | May and September | October. Idaho needs more camping spots. We will continue to add campgrounds within existing Idaho State Parks, but IDPR needs new areas as well. New parks are difficult to locate and expensive to acquire.



In order to accommodate more campers, IDPR proposes to partner with other entities to provide “State Park Partner Campgrounds”. The partnership will leverage IDPR skills in designing, building, writing grant proposals, and providing a reservation system for overnight camping. The partnering entity will provide the land for development, the operating capital, and personnel to manage the facilities. IDPR should only enter into partnerships where the partnering agency supports and will commit to the top five considerations in selecting a campground (America, 2018, p. 22) which are:

1. Clean and well-maintained bathhouses and restrooms.
2. “Kid friendly” setting.
3. Self-guided recreational activities.
4. Allows pets and has a pet area.
5. Free WiFi.

Task 3: By July 2024 enter into partnership agreements with at least two other entities to construct State Park Partner Campgrounds.

Satisfied customers.

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

Task 4: Annually evaluate overnight stay park customer satisfaction surveys and implement changes (including increased staffing and construction projects) at the state, region, or park level as appropriate.

Given the wording of the current questions in the survey, we do not see much change in overall rating from year-to-year. We have an opportunity to evaluate the survey questions to be a more useful tool in assessing customer satisfaction.

Task 5: By January 1, 2023, consider new customer satisfaction survey questions that elicit responses that can better guide employees on how to improve customer service.

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

Competitive Wages

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

Task 6: In preparing the budget each year, seek additional appropriation to bring IDPR salaries closer in line with other resource agencies, such as Department of Fish and Game and Department of Lands, based on hiring or average wage rate.



¹ Benchmark of 4.11 set by data collected during 2015 for average customer satisfaction rating for all parks statewide.

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

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



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

Performance Measure 2: Increase the number of participants in Jr. Ranger and Recreation Bureau programs by at least 3% each year through July 2026.²



We can improve our recreation offerings by better understanding how the citizens of Idaho want to recreate.

Task 7: By December 2023, conduct a statewide survey on outdoor recreation trends, motivation, barriers to participation, and other recreation appropriate topics. Use this information to 1) create programming and services that best align with our customers, 2) directly target our promotional efforts, and 3) identify customers we can reach with customized messages.

² The original benchmark of 244,000 participants in all programs was set in 2015. This proved problematic in that one large event—or lack thereof—made the metric meaningless. In 2021, we propose to shift the benchmark to only address the Jr. Ranger and Recreation Bureau education programs as an indicator of all programming within the Department. The Jr. Ranger program benchmark is set at 42,258 views of interpretive videos, which is based on 2020 numbers. The Recreation Bureau benchmark is set at 4,518 students which is based on education numbers for 2020: boating education 2,718 and motorized trails education 1,800 (actual number is 1,519 which was about 25% lower over our three-year average). As COVID 19 restrictions ease, these benchmarks may need to be reevaluated.

Technology improvements geared toward park and recreation customers.

Parks and recreation are about disconnecting from urban life and embracing the natural environment. In the past, technology was perceived as part of urban life and not appropriate within a park. We know now that technology can, and needs to be, a part of experiencing the natural environment. Access to technology while camping, along with the use of social media, is helping to eliminate barriers to camping. (America, 2018, p. 14)

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

Task 8: By January 2022, submit request to Governor's office to receive American Rescue Plan Act (ARPA) infrastructure funds to improve available technology in the parks.

Task 9: By January 2025, and as connectivity at the parks improves, move the reservation window from one day to zero days coupled with online campground check ins. This will provide traveling campers more flexibility in making reservations, minimize cash handling and be more efficient than manually registering and checking registrations.

WHAT WE DO BEST: ACCESS

We create an opportunity for adventure on state and federal lands. We maintain recreation trails and facilities throughout the state, and we are always looking for ways to increase recreation infrastructure.

Goal: Maintain and create new opportunities for adventure.

Idaho Department of Parks and Recreation provides access to outdoor recreation through a variety of means. The term “access” as used here includes not only a point of entry, but also the full recreational opportunity. IDPR impacts all recreationists, not only those that enjoy state parks but also those that enjoy motorized and non-motorized recreation throughout Idaho.

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

Motorized and non-motorized access to recreational trails.

Having access to state and federal lands is key to many recreation opportunities in Idaho. Despite IDPR’s efforts at advocating for maintaining multiple use access to Forest Service properties, 40% of multiple use trails over the last 30 years have been redesignated for non-motorized use only. Idaho needs more access. Not less.



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

While IDPR will continue to advocate for keeping all existing access we recognize that some areas are a greater priority for maintenance needs—regardless of whether the traveler is walking, riding a horse, pedaling a bicycle, driving an off-highway vehicle, riding a snowmobile, or wrangling a

motorcycle. IDPR will continue to work with our partners to identify routes in jeopardy of being lost and investigate how we might join maintenance efforts to strategically address key maintenance projects.

Performance Measure 4: Maintain at least 2,000 miles of motorized use trails annually.³

Performance Measure 5: No net loss of existing summer recreational trail access to federal and state lands.⁴

Task 10: IDPR had the great fortune of obtaining Recreation Initiative funds from Governor Little for our FY 2022 budget. A portion of those funds are for improvements to the Idaho Centennial Trail. By November 2021, develop an implementation strategy on how to use the FY 2022 funds for the Idaho Centennial Trail and plans to seek and improve additional segments in future budgets.

Public access to safe and convenient boating facilities.

Task 11: Include an inventory of boat launches statewide in need of repair and upgrades as a prioritized list in the next update of the Idaho Statewide Comprehensive Outdoor Recreation Plan.



³ Benchmark of 1,500 miles set by 2013 (2,028 miles), 2014 (2,482 miles), and 2015 (2,073 miles).

⁴ Benchmark of 8.202 U.S. Forest Service miles of motorized trails in Idaho as of May 14, 2021.

WHAT WE DO BEST: STEWARDSHIP

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

Goal: Be responsible stewards of our natural resources.



Protecting the natural environment.

Stewardship is an important tenant of any land management agency. We are entrusted with caring for property that must thrive for the generations to come. Part of our mission is to be good stewards of the outdoor recreation resources under our care. Our stewardship responsibilities include care and maintenance of campground and day use facilities, control of invasive species (plants, snails, etc.), planting trees, fuels management, erosion control, care and maintenance of historic and cultural properties and structures, riparian restoration projects, curating historic artifacts, and preserving the culture of those that came before.

As stewards of our parks, we take steps to improve safety within our parks include removing hazard trees, decreasing the fire fuel load, establishing forests and range lands that are more fire-resistant, and creating fire breaks to protect parks.

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

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

To be exceptional stewards, we must recognize that our parks and recreation areas have a threshold capacity. Our natural resources cannot support an unlimited number of people at any given time—they have limits. It is important that IDPR understand and manage to these limits.

Task 12: By January 2023, identify areas within our parks and managed sites that need resource restoration. Prioritize restoration efforts and include in the FY 2025 budget.

Task 13: By January 2022, evaluate the effectiveness of the Bear Lake State Park Advanced Reservation System and identify implementation strategies for other parks that are being “loved to death” by overuse and overcrowding.



Maintaining IDPR facilities.

More visitors mean more wear and tear on our facilities as well. Unfortunately, IDPR already has a backlog of maintenance projects. The Department is determined to address maintenance needs of our facilities through the annual capital budgeting process. The goal is to eliminate the backlog of overdue maintenance.



Performance Measure 6: Seek additional capital funding each year to eliminate the backlog of maintenance projects for above ground facilities by FY 2030. This means that the budget prepared for FY 2030 would fully address maintenance needs for that year with no outstanding required maintenance.⁵

Task 14: In preparing the capital budget each year, evaluate progress toward the goal of eliminating the maintenance backlog by FY 2030.

Task 15: By January 2024, prepare a comprehensive assessment of all below-ground facilities, required maintenance, and prioritized list of projects.

⁵ Benchmark of needed maintenance projects was set at \$20,472,000 through comprehensive evaluation of all above-ground facilities during the summer and fall of 2016.

EXTERNAL FACTORS

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

Pandemic

2020 and 2021 have shown us that, when other forms of socializing and getting away from home are curtailed, people seek the outdoors. We anticipate increased demand for the opportunities we offer for great experiences in parks or other state and federal lands—whether it is an overnight or daytime adventure or a program that inspires hope for the future.

Weather and Disasters

Given that the focus of IDPR is enjoying the outdoors, the weather can greatly impact programs and facilities:

- Weather extremes (very hot and very cold) can affect park attendance.
- Wind and rainstorms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and increase and/or cause shore erosion.
- Low snow levels may impact funds recreation registration revenue.
- Drought may shorten the boating season and can impact IDPR's ability to sustain desired vegetation and control weeds.
- Natural disasters such as floods, fires, and earthquakes create severe impacts on facilities, customers, and programs. In particular, fires during the peak season can have a drastic impact on our revenues.

In general, employees are accustomed to weather related impacts and can adjust accordingly. However, repair and maintenance activities can be very expensive and outside the spending authority in place at the time.

Legislative and Gubernatorial Support

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

State and National

The state and national economy/unemployment rate impact the discretionary income of would-be park attendees and recreationalists to enjoy our facilities and programs. The relative cost of fuel for would-be customers can encourage or discourage out-of-state visitors and motorized recreationists such as motorbikes, boats, ATVs, UTVs, and RV (recreational vehicle) users. A decrease in customers or decrease in fuel sales both impact the revenue stream of IDPR.

Access to recreational trails is a very important goal of IDPR. However, most of the recreational trails are on federal properties, and IDPR has very limited direct control over such decisions. Therefore, decisions by federal and other state land management agencies to close access to recreational trails for motorized and/or non-motorized use will affect our ability to meet our goal of no net loss. As the technology for battery driven vehicles improves, it is unclear if this may have a favorable impact on federal land management policies.

Regional

Regional impacts out of IDPR control include the rising cost of water, fuels, and other utilities. Sharp increases in utilities can impact operating budgets for the parks and recreation programs, reducing on-going preventative maintenance efforts.

Implementation

In making budget requests Administration and employees will consider the priorities outlined in this plan. In making decisions on policy, operations, and administrative issues, Administration and employees will seek guidance from this plan. In making large purchases or hiring decisions, Administration and employees will consider the guidance this plan provides. Noted performance measures will be tracked and reported annually to the Division of Financial Management.

Works Cited

America, KOA. (2018). *North American Camping Report*. KOAPressRoom.com.
 Miller, K. (2006). *We Don't Make Widgets*. Washington, D.C.: Governing Books.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: **Fee Proposal (Continued Discussion)**

ACTION REQUIRED: **Board Approval of Fee Changes**

PRESENTER: **Anna Canning, Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

On February 5, 2021, Staff made a presentation to the Board on proposed legislation that would mandate increased camping and entry fees for non-residents. The Board directed Staff to move forward with a fee proposal that meets the intent of the legislation and to provide a detailed recommendation to the Board as soon as possible.

On April 6, 2021, Staff provided several recommendations to the Board regarding non-resident fees in general and Bear Lake fees in particular. At that meeting, the Board approved the fee changes for campsites and daily motor vehicle entrance fees. Staff is bringing those decision back to the Board with a recommendation to move the implementation date to June 1, 2021.

On April 6, 2021, the Board continued the discussion on Annual Motor Vehicle Entrance Fees and an annual entrance fee sticker for OHVs at the May Board meeting.

Daily Motor Vehicle Entrance Fee (MVEF) Changes

The Board doubled the daily MVEF for non-residents to \$14 beginning June 1, 2021 for Bear Lake State Park North Beach and East Beach facilities and beginning January 1, 2022 at Hells Gate, Farragut, Priest Lake, and Round Lake state parks. In order to demonstrate consistency with HB93 and to assess potential impacts in advance of the 2022 Legislative Session, Staff recommends moving the implementation date to June 1, 2021.

Annual Off-Highway Vehicle Entrance Fee

Staff recommends creating an annual motor vehicle entrance fee specifically for off-highway vehicles (OHVs). Until recently, Idaho OHV owners were able to buy Idaho State Parks Passports for their vehicles at the DMV. This will allow customers to continue to be able to purchase an annual entry pass at the passport price. In addition, this allows non-residents to purchase a discounted annual pass for OHVs.

Staff proposes that the Board set the fee at \$10 for residents and \$20 for non-residents.

Annual Motor Vehicle Entrance Fee (AMVEF) Changes

On August 12, 2020, the Board approved efforts to make IDAPA changes that would raise the cap for the AMVEF from \$40 to \$80. The Board discussion on the fee cap contemplated having both residents and non-residents pay the same price for the sticker. The \$80 fee cap is now in place.

We do not have information on how many residents vs non-residents purchase the annual motor vehicle entrance fee sticker, but it is typically purchased by non-residents. Some residents enjoy the convenience of the annual sticker and opt to purchase it rather than a State Parks Passport. In 2020, we sold 3,463 annual motor vehicle entrance fee stickers.

Staff recommends the Board set the fee for the AMVEF at \$80 effective June 1, 2021. This is based on the following logic:

- In order to encourage Idahoans to purchase the Idaho State Parks Passport, residents and non-residents should pay the same fee for the AMVEF.
- The variance in prices between the Idaho State Parks Passport and the AMVEF will be seen as very much consistent with HB93.
- Although the Idaho State Parks Passport fee will not increase this year, the daily fee for non-residents will increase at five parks. The fee for the AMVEF should also increase.

Campsite Fees

The Board doubled the camping fees for non-residents at the Tier A camping parks which include Farragut, Priest Lake, Round Lake, Ponderosa, and Henrys Lake with implementation beginning January 1, 2022. In order to demonstrate consistency with HB93 and to assess potential impacts in advance of the 2022 Legislative Session, Staff recommends moving the implementation date to June 1, 2021.

RECOMMENDED MOTIONS:

Camping Fees and Daily Motor Vehicle Entrance Fee: I move the Board move the implementation date for camping fees and daily MVEF as previously approved on April 6, 2021 from January 1, 2022 to June 1, 2021.

Recommended Motion Annual OHV Entrance Fee: I move the Board create a new fee and sticker that allows OHVs to enter Idaho State Parks without being charged a daily motor vehicle entrance fee and to implement the sticker program as soon as possible.

Recommended Motion Annual Motor Vehicle Entrance Fee: I move the Board raise the fee for the annual MVEF to \$80 effective June 1, 2021.



Communications Memo

Communications Program Report: First Quarter, 2021

Craig Quintana, Public Information Officer, Sr.

Accomplishments & Tasks Underway

- **Marketing/Advertising/Outreach/Experiences**
 - Legislative Efforts: Supported the Idaho Parks Passport legislation to increase the resident annual pass to \$20 with direct outreach to legislators and information materials. Although the effort stalled in the 2021 session, we seem to be well positioned for a successful attempt next year. Also worked with legislators on HB 93, which required increased fees for out-of-state park guests, and supported Director Buxton during our February 12th budget hearing and on various legislative issues, including budget supplementals that brought needed new revenue to the department.
 - Ritter Island Bridge Dedication: The January 29th event went well with Board Member Cally Roach speaking to a just-right-sized crowd (COVID-era) and the sometimes-threatening weather cooperating to avoid a deluge. The event included a ceremony for the memorial bench for Steven Groves, a late IDPR employee. His family said they were touched by the consideration they received.
 - Thousand Springs and NPS: Met with the National Park Service and Thousand Springs Park staff on March 30th to coordinate the Visitor Center grand opening as well as future joint operations.



- News Releases: We broke a lot of news in the first months of 2021, increasing the public profile of the department as the Idaho Legislature considered our budget and bills impacting our operations.
 - January 25th release publicized the increased number of walk-up vendor locations for recreational vehicle registrations and Invasive Species Sticker purchases.
 - January 28th release about all-time park visitation record drew widespread media coverage and spurred several follow up stories in the Idaho Statesman, Chs. 6 and 7 in Boise, the Times-News in Twin Falls, and the Idaho Falls Post Register.
 - February 19th release about Director Buxton's hiring got more than a few media mentions.
 - February 24th release about pasture leases being let at Castle Rocks State Park spread the word out about the grazing opportunity.
 - March 16 sharing of Gov. Little's press release about Building Idaho's Future received good coverage from several news outlets.
 - April 6th release reminding customers to get their recreational permits drew a bit of coverage and included a Chelsea Chambers-created graphic to guide people through what is available at IDPR and what they can get at the local DMV. We've used the graphic on social media multiple times.
 - April 11th release about Advisory Committee vacancies publicized opportunities for volunteers.
 - April 13th release about fee adjustments at parks reminded customers of what to expect for the upcoming season.
- Virtual First Day Hike for 2021: The event drew in 103 participants who hiked a total of 605 miles and was a small hit on social media.
- State Park Passport: Printed 750,000 Passport inserts to replenish the Idaho Transportation Department's supplies for registration renewal mailers.
- Reservation and Registration Transition: Continued support with R&R with messaging, website updates and social media to ease the ongoing transition to



the new system. Highlighted the arrival of the in-person Vendor List on the website to emphasize the walk-up options, responding to feedback from user groups.

- Social Media Engagement – Between all park and recreation pages, the agency has 113,094 followers on Facebook. This is an increase of 2,758 since our last report. We continue to accumulate an average of 1,000 followers a month across our Facebook platforms. Parks are becoming increasingly more engaged with their own pages, which has been a major contributor to our exponential growth.

Other social media:

- Our main Instagram page has 21,114 users. This is an increase of 1,255. Between all park and program Instagram accounts, we have a total of 92,062 followers (up 3,100).
- Between Instagram, Facebook, Twitter, YouTube, Pinterest, and LinkedIn, we have a total following of over **205,000** people, reaching well over **300,000** engagements each month.



Notable social media efforts included:

- Progress on construction of the Thousand Springs Visitors Center.
- The popular Wildlife Wednesday posts, which spotlights critters at different parks.
- An Instagram giveaway for our new State Park camp mug, which drew 474 entries, netted 573 Likes, and reached 10,500 people.



- **Sponsors and Partners**

- Non-Motorized Trails: Mother Earth Brew Co. sent a crew to Lucky Peak State Park to plant a pollinator garden and publicize Forgotten Trail Ale, their brew supporting our Idaho Trails program.
 - Mother Earth says it will seek shelf space in Fred Meyer and other grocery stores in mid-2021 after concentrating on Albertsons locations initially.
 - The Idaho Trails Supporter Sticker has brought in nearly \$18,000 that will be disseminated to various trail groups across Idaho.
- Idaho 55 Construction: Continued work with the Idaho Transportation Department and its outreach contractor to publicize on IDPR's social media the Idaho 55 construction project, which will impact operations at Ponderosa and Lake Cascade parks for another year.
- Working with ITD to disseminate their Children's Safety Activity Books at 12 parks, where the publication will be offered at visitors centers.



Miscellaneous/Reminders /Last Meeting Follow-Up

- Craig and Chelsea continue to work with the Idaho Recreation and Tourism Initiative to plan activities for COVID-19 conditions and to position the group for post-pandemic times. In April, the group will launch a monthly webinar series to promote recreating responsibly (*Rec-Right*) to urge the unprecedented number of people hitting the outdoors to do so sensibly.
- Artist Ward Hooper updated the Idaho Trails Supporter sticker to 2021, and the new one will be available for sale this summer. As a pilot, we ran a month-long promotion of the sticker on KISU public radio in Pocatello.
- Continued support of park retail programs by designing and printing several hundred posters, each featuring a unique park design that can be used for retail material for years to come. The Thousand Springs poster was the most recent park to get a Ward Hooper design. Some parks have gotten creative with their designs and printed items like hats, frisbee golf discs, and magnets.



- We are working with Friends of Idaho State Parks and the Idaho Press to release a series of state park articles. The series is called *Exploring Idaho Parks* and two have been published so far (Bruneau Dunes and Three Island Crossing). Thousand Springs is scheduled to print in April.
- Working with Idaho Commerce and Madden Media to shoot a new educational video for the Old Mission, a project that's reached the half-way mark and should finish by year's end.
- The 2021 Mind Your Wake Campaign is slated to begin May 17, with a series of television and radio ads promoting safe recreation on the water. The focus of this campaign is to minimize the impact of wakes on shorelines and to other recreationists.
- Chelsea designed a new life jacket safety ad to run in five print outlets in coming months, and we continue to promote boat and ATV safety classes on our web calendar and social media platforms.
- Seeking general fundraising and relationship building opportunities.
- Continue to handle all agency-related information requests (Idaho Public Records Act) and to serve as primary media contacts.
- Miscellaneous agency brochure revisions, news releases, web updates, and social media posts, etc.
- Continue to handle special projects as assigned – presentations, legislative needs, talking points, speeches, graphics, and web updates.



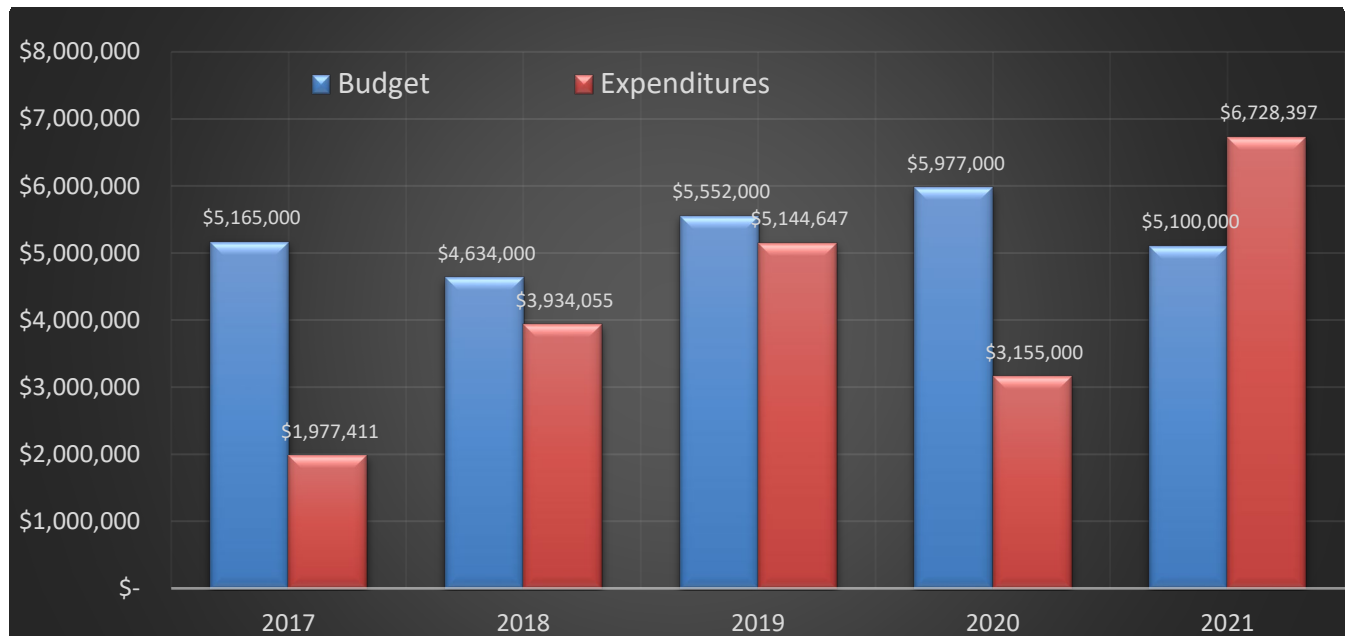
Jan - Feb - Mar
2021

DEVELOPMENT BUREAU

Bureau Chief – Adam R. Zaragoza

GENERAL UPDATE

At the end of the third quarter, Fiscal Year 2021, the development team is managing over \$22 million in projects. This equates to 68 active projects that are in scope development, design, bidding or construction phases. The below is a graphical representation of IDPR's investment in the state park facilities as of 4/28/2021. As you can see for FY2021, we have exceeded all prior year investments dating back to 2017. We are projected to invest up to \$8 million in our facilities by the end of the fiscal year.



As the Board knows, Director Buxton has been instrumental in procuring additional capital development funds through the state legislature. In March 2021, IDPR received an additional \$3 million in projects. The \$3.0 million came from the State Surplus funding. In late April, IDPR is anticipating receiving an additional \$1.3 for COVID related projects impacted by the pandemic (COVID 2.0). The COVID 2.0 projects are required to be completed by the end of the calendar year. A short, separate update is included in this report for the Boards review.

On a personnel note, Serena Newman has joined our development team as our East Region Construction Manager, providing project oversight and construction inspections. She comes to IDPR by way of Alaska, where she spent the past 13 years working for an electrical contractor as well as the local sheriff's office. She is a native to the St. Anthony area and is happy to be home. Her official start date was 4/5/2021.



On top of the State Surplus and COVID 2.0 appropriation, the development bureau is planning to start construction of the following major projects later in 2021:

- Thousand Springs, Billingsley Creek Campground \$6,500,000
- Ponderosa, Blackberry Loop Upgrades \$1,400,000

PROJECTS COMPLETED THIS QUARTER

PROJECT NO.	PARK	PROJECT NAME	MILESTONE	DATE
310811	Heyburn	Rocky Point Cottage Electrical Upgrades	Completion	2/26/2021

STATEWIDE PROJECTS APPROPRIATED FROM SURPLUS

PARK	PROJECT NAME/UPDATE
STATEWIDE	Centennial Trail Improvements <i>Trail planning work for this summer has been scheduled. Working with agency partners on labor availability.</i>
STATEWIDE	Various Capital Development <i>Conceptual evaluation for sewer replacements has started for Henry's Lake. Underfunded projects have been made whole with the contingency from the surplus.</i>

ANTICIPATED PROJECTS APPROPRIATED FROM COVID 2.0

PARK	PROJECT NAME/UPDATE
BEAR LAKE	Entry Kiosk and Paving <i>Paving completed. Entry Kiosk location laid out and if funding allows new toilets will be procured for East Beach.</i>
HARRIMAN	Entrance Paving Phase 2 <i>Project out for Bid.</i>
PRIEST LAKE	Lionhead Campground Paving <i>Layout of entry area started on 4/27/2021. Markings to be on the ground and contracted.</i>
BRUNEAU DUNES	Large Screen Visualization <i>Project out for Bid.</i>
WINCHESTER	Upper Campground Paving <i>Project out for bid in early May.</i>
BRUNEAU DUNES	Roadwork and Redo Entry <i>Engineer finishing scope of work.</i>
STATEWIDE	Minor Maintenance Update <i>Minor maintenance lists being developed for each region and park staff will be coordinated with.</i>




The following is a brief narrative on active projects, their status and next major milestone as of April 28, 2021.

NORTH REGION

<u>Project Number and Name</u>	<u>Current Status</u>
310101 – Priest Lake Indian Creek Dock Replacement Detailed designed accepted and docks are in fabrication. Installation is to begin as weather allows and finish by 5/27/2021.	Construction
	
<i>New Ramp</i>	
310102 – Priest Lake Shafer Cabin Elec & Plumbing Repairs A Design-Build team has been selected for the project. The team will inspect the building as soon as the snow melts to allow access. Design will take place in Summer 2021 for Fall 2021 construction.	Design
310111 – Priest Lake Repair Shower House Reviewing 90% drawings. Construction fall/winter 2021.	Design
310112 – Priest Lake Campground Electrical Upgrades Selected engineer for design work. Plan to review site soon. Construction to be scheduled for Fall 2022, after summer camping season.	Scope Development
310113 – Priest Lake Lionhead Campground Paving (State Surplus) Construction to occur in Fall 2021, after camping season and when ground conditions are favorable.	Construction
310411 – Trail of CDA Restripe Trail & Parking New 2021 project.	Scope Development



Project Number and Name	Current Status
310412 – Trail of CDA Land Acquisition & Const Maint. Shop Preliminary agreement with DEQ to “give” IDPR approximately 4.4 acres. Awaiting final survey before the land transaction can occur. Civil engineering to begin after land transaction. Staff is in discussions with City of Kellogg for alternative relocation options.	Scope Development
310611 – Old Mission Church Porch Repair, Path Repair & Lift Replacement Design-Build contract has been executed and team is finalizing design, schedule, and construction costs.	Design
310813 – Heyburn Replace Benewah Restroom Project is out for bid. Bid closing date is 5/13/2021.	Bid
 A photograph showing a clearing in a wooded area, likely the site for the Benewah Restroom Replacement. The ground is covered in fallen leaves and branches, and there are several trees in the background.	
<i>Site for Benewah Restroom Replacement</i>	
310814 – Heyburn Replace Chatcolet Restroom Working with local engineering firm to develop site plan and solicitation to install a prefabricated concrete restroom.	Scope Development
310815 – Heyburn Replace Lake View Cottage Project is in design for summer bid and fall 2021 construction.	Design
310816 – Heyburn Lodge Remodel (State Surplus) Design-Build RFQ has been issued and is due April 29 th .	Bid
310872 – Heyburn Chatcolet Campground Renovations Site grading and water lines complete. Remaining work and paving to be completed next month before the campground opens.	Construction
320181- McCroskey Redtail Primitive Campground & Shelters Construction of campground complete. Will visit site when snow melts to see if any additional work is needed.	Closeout



Project Number and Name	Current Status
320202 – Dworshak Replace Marina Winch System Schematic design accepted and detailed design submitted at the end of January. Contract completion date is 5/7/2021.	Construction
320211 – Dworshak Upgrade Water Treatment Plan Meter Installed, need to have new meter programed to communicate with chlorinator. Completion 5/7/2021.	Construction
320212 – Dworshak Repaint Group Camp Buildings Proposal with contractor being finalized. Painting planned for Fall 2021.	Bid
320213 – Dworshak Upgrade Shower House Plumbing Negotiating with service contractor.	Bid
320214 – Dworshak Roadway Repairs Boat Ramp Parking Working on scope and timing of project with Park Manager.	Scope Development
320215 – Dworshak Replace Freeman Creek Water Line Designer underway. Survey complete. Preliminary Engineering Report has been submitted to DEQ for review.	Design
320291 – Dworshak Osprey Loop Double Vault Replacement Weather prevented finishing installation. Contract completion by 5/27/21.	Construction
	
<i>Dworshak Osprey Loop Double Vault Replacement</i>	
320293 – Dworshak Freeman Creek Tent Area Vault Replacement Completion and closeout anticipated end of April 2021.	Close Out
320311 – Hells Gate Repair & Resurface Trails Waiting to see if we need Corps approval.	Scope Development
320312 – Hells Gate Remodel Marina Restroom Working with local architect to develop scope for remodel.	Scope Development
320392 – Hells Gate Marina Mooring Dock Replacement Still waiting on 404 Permit. Pending permit approval, construction anticipated winter 2021/2022.	Design



SOUTH REGION

<u>Project Number and Name</u>	<u>Current Status</u>
330101 – Ponderosa Replace Peninsula Boat Ramps and Docks Construction project was completed, and substantial completion was issued December 2, 2020. Final closeout will occur after snow melt occurs to verify no damage to parking lot.	Closeout
330111 – Ponderosa Re-Engineer Lakeview Cabin Roof Structures Visited site to inspect cabins. Working to select design team for repairs. Project scheduled for Fall 2022 construction.	Scope Development
330182 – Ponderosa CG Electrical and Water Upgrades Phase I Project substantially complete. Will finish punch list in spring 2021.	Construction
330183 – Ponderosa Kokanee Cove Conceptual Plan The remediation work on the fireplace and chimney will start up in June 2021.	Construction
330211 – Eagle Island Pump House Replacement Awaiting price from contractor using DPW service contract. The project may go on hold until Eagle Island Sewer and Water project moves forward.	Design
330212 – Eagle Island Sewer & Water Design Annexation application has been submitted to Eagle Sewer District. Public hearing is scheduled for May 10 th . Design at 75% plans.	Design
330411 – Lucky Peak Pave Springs Shores Gravel Area Project has been awarded and has started. A slight delay from USACE Real Estate was resolved. This project will add an additional lane to the entrance To assist in weekend and holiday boat traffic. It is on track to be completed Prior to the Memorial Day weekend.	Construction



Spring Shores Paving



<u>Project Number and Name</u>	<u>Current Status</u>
330511 – Bruneau Observatory Parking & Pathway Repair Civil Engineering to begin in May. Project will be combined with the observatory replacement project.	Scope Development
330512 – Bruneau Staff Housing Pilot Program Pre-manufactured housing options are being researched for an option that fits with the budget.	Scope Development
330513 – Bruneau Dunes Observatory Replacement (State Surplus) RFQ for prequalification of specialty contractors released in early April and will close April 29, 2021.	Bid
330521 – Bruneau Dunes Observatory Repairs Project is to bid in May 2021, with construction expected to start late Summer 2021.	Bid



Bruneau Observatory Repairs

330612 – Three Island Trailside CG Electrical Upgrades Negotiating contract with electrical engineer. Contract will be executed April 2021.	Scope Development
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Project Number and Name	Current Status
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330711 – Lake Cascade Replace Blue Heron Rest Room Project has been awarded and construction is scheduled to begin after Labor Day 2021.	Construction
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Replace Existing Restroom at Blue Heron

330764 – Lake Cascade Blue Heron & Van Wyck Docks/Pilings Working with consultant for project design. Need an update from BOR.	Design
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330771 – Lake Cascade Pelican Cove Day Use ADA Improvements & CXT NEPA permit has been received along with the Central District Health permit.	Design
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330781 – Lake Cascade Crown Point Docks Temporary docks to be installed. Conceptual design and cost estimate complete. Cost estimate is about twice the project budget. Waiting for BOR to approve combining budget with Pelican Cove.	Design
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Project Number and Name	Current Status
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340303 – Thousand Springs Visitor Center Project under construction, foundations and slab poured, SIPs walls and roof panels being installed, road being roughed in. Construction on schedule.	Construction
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Thousand Springs Visitor Center

340311 – Thousand Springs Ritter Island Barn Reroof Working with roofing Service Contractor for Summer 2021 construction.	Bid
340381 – Thousand Springs Ritter Island Refurbish Pink House Project under design. Project to be bid in late spring with summer 2021 construction.	Design



Project Number and Name	Current Status
340393 – Thousand Springs Billingsley Entrance Road This project has been combined with ongoing project 340303 Thousand Springs Visitor Center.	Construction



Billingsley Creek Entrance Road

340395 – Thousand Springs Billingsley Creek Campground Expecting 100% construction drawings early April. Bidding April 26 th with bid opening early May 2021. Construction to begin fall 2021.	Design
340399 – Billingsley Creek Development Phase 1 Expecting 100% construction drawings early April. Bidding April 26 th with bid opening early May 2021. Construction to begin fall 2021.	Design



EAST REGION

<u>Project Number and Name</u>	<u>Current Status</u>
340511 – Castle Rocks VC Exterior Maintenance Working on additional scope items to complete the project.	Construction
340512 – Castle Rocks New Vault Toilet Negotiating price with DPW service contractor. Will execute the contract as soon as terms are finalized.	Bidding
340513 – Castle Rocks Sheridan Acquisition (State Surplus) Property acquisition terms being worked thru with NPS and Owner. The Environmental Assessment has started.	Scope Development
340611 – Lake Walcott Boat Ramp RR Repair Completing architect contract. Design to start in May with Fall 2021 construction.	Design
350311 – Bear Lake CG Loop Upgrades Phase 2 New 2021 Project. Pending grant approval for water spigots upgrade and will combine with the electrical project. Design RFQ to be released in May. Scheduled for 2022 construction.	Scope Development
350312 – Bear Lake East Beach Paving (State Surplus + COVID 2.0) Completion of paving planned for May 15 th . Pending legislative approval, kiosk, parking bumpers and toilet may be included in scope.	Construction



Bear Lake Asphalt Paving



<u>Project Number and Name</u>	<u>Current Status</u>
360102 – Harriman Scovel Center Winterization Engineering firm has started HVAC design.	Design
360112 – Harriman Upgrade Dormitory Project is under construction with alternate awarded to renovate restrooms.	Construction
360201 – Henrys Lake Old Loop Asphalt Repairs Waiting to closeout project until Spring 2021. There is concern with runoff that the living pads may not hold up. Additional reinforcement may be needed.	Closeout
360211 – Henrys Lake Caddis Loop RR Upgrade New 2021 Project.	Scope Development
360271 – Henrys Lake Rest Room Remodel at Boat Launch Project in design. EIPH has not approved the septic system as designed. Design Team is looking for various options and other comparable projects to come up with a design that will be approved. Project to be bid early summer for fall 2021 construction.	Design
360511 – Land of Yankee Fork Maintain Parking Lot New FY21 Project.	Scope Development
360512 – Land of Yankee Fork Skylark Mine Trail Repairs New FY21 Project.	Scope Development
360513 – Land of Yankee Fork General Rehabilitation (State Surplus) Project in scope development.	Scope Development
DPW 21540 – Land of Yankee Fork VC HVAC Replacement A contract has been awarded to the State HVAC Service Contractor. Air Conditioning units are the final piece before closeout..	Construction
360582 – Engineer Evaluation Bayhorse Building Stabilization Project in design with new engineer. Planning to negotiate project with Roofing service contractor. Roofer and mason visited site to inspect for final pricing. Planning for summer 2021 construction.	Design

Experience/Education Program Report January, February, March 2021

Experience/Education Program, Jamie Little, Supervisor

Mission

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Goals

- Work to implement the agency Strategic Plan
- Assess all parks in the system in terms of needs/priorities for interpretive facilities, exhibits, programming, training, and staffing.
- Continue creating high quality photo files of the parks for use in interpretation, social media, and marketing.
- Lead the Interpretive Team to support implementation of improvements in the overall Experience/Education program.
- Continue implementing the Interpretive Strategic Plan.
- Plan for and create Natural and Cultural Resource Assessments for the parks.
- Start creating park interpretive plans in 2019, starting with City of Rocks/Castle Rocks.
- Make adjustments in interpretation during COVID-19

Quarterly Program Report

- January 4 assisted a new interpretive ranger with developing a program for a school group and provided information to another ranger for developing interpretive exhibits.
- January 5 assisted with response on Bald Eagles for an information request.
- January 6 provided welcome packet of information on interpretation in IDPR to new interpretive ranger at Ponderosa State Park.
- January 12 shared information with interpretive staff on how they can participate in the Great Backyard Bird Count.
- January 13 updated IDPR website information on Thousand Springs State Park geology.
- January 14 attended Idaho Environmental Education Association webinar
- January 15 shared IDPR standards on interpretive exhibits with interpretive rangers.
- January 20 provided welcome packet of information on interpretation in IDPR to new manager at Land of the Yankee Fork.
- January 22 worked with IT staff to set up new laptop in office.
- January 26 provided report on 2020 Girl Scout event to Executive Staff.
- January 27 attended meeting to review funding for Thousand Springs VC exhibits.
- January 27 provided welcome packet of information on interpretation in IDPR to new interpretive ranger at Yankee Fork.

- January 27 submitted the 2021 Experience/Education Program work plan to Operations Administrator Troy Elmore.
- January 29 received the Geology of Harriman and Farragut State Parks from the Idaho Geological Survey, this partnership is part of the project to create natural resource assessments for the parks.
- February 1 provided feedback to parks on how many times the new online interpretive videos were viewed in 2020:

Castle Rock State Park – YouTube: 445

Castle Rock State Park – Facebook: 4,801

City of Rocks National Reserve – Facebook: 7,498

Harriman State Park – Facebook: 15,306

Bruneau Dunes State Park – Facebook: 9,619

Dworshak State Park– Facebook: 4,589

Total for IDPR: 42,258 views of interpretive videos in 2020

- February 2 provided an overview of Interpretation at IDPR in 2020 to the Director.
- February 3 worked with the Interpretive Team to provide the content for social media feature Wildlife Wednesdays.
- February 5 distributed completed copies of the Interpretive Plan for City of Rocks National Reserve/Castle Rocks State Park. This plan was completed in-house utilizing staff skills rather than hiring a consultant, saving the agency thousands of dollars.
- February 9 shared a powerpoint overview/history of IDPR with all field staff for park employee/volunteer orientations.
- February 11 attended Respectful Workplace training provided by Director Buxton.
- February 11 responded to a park visitor request for information on the online Junior Ranger Program.
- February 12 coordinated with park managers for 2021 natural resource assessments at Eagle Island State Park and Thousand Springs State Park.
- February 16 sent a memo from myself and Craig Quintana to field staff on 2021 Interpretation adjustments for Covid-19 in IDPR.
- February 19 provided input to the NPS for the draft operating plan for Thousand Springs VC.
- February 22 provided 2021 Interpreters Manual supplement on addressing interpretation during the pandemic in 2021 to all field staff.
- February 23 distributed new Geology of Farragut State Park to field staff created by Idaho Geological Survey.
- February 23 consulted with Idaho State Historical Society on interpretation of history at Harriman State Park.
- February 24 provided park interpretive stores with multiple online sources for sales items.
- February 25 attended Nature Conservancy webinar on climate change in Idaho.

- February 26 met with Director Susan Buxton and Operations Administrator Troy Elmore on future programming.
- March 3 met with Formations exhibit company and IDPR and NPS staff on new exhibits in progress for Thousand Springs VC.
- March 4 distributed new geology report by the Idaho Geological Survey for Harriman State Park to field staff.
- March 8 attended meeting with SHPO staff on cooperative project for park histories.
- March 9 sent registration form for annual interpretive training to field staff. (To be held virtually again this spring.)
- March 16 conducted natural resource surveys at Eagle Island State Park including a successful evening owl survey with 2 Western Screech Owl and 1 Great Horned Owl.
- March 18 completed cybersecurity training.
- March 24 shared resources for interpretive writing with field interpretive rangers.
- March 24 provided feedback for the new edition Idaho Pioneer Trails brochure created by the Oregon-California Trails Association.
- March 26 sent field staff registration forms for leading a teacher workshop in the park in 2021, we offer these workshops in partnership with the Friends of Idaho State Parks.
- March 30 attended on site meeting in Hagerman for Thousand Springs VC development and opening with IDPR and NPS staff.
- March 30 took photos of the newly painted barn at Ritter Island as well as Lemmon Falls for potential use in the new exhibits at Thousand Springs VC.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 19 & 20, 2021
Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, ID 83402

AGENDA ITEM: **FY 2021 3rd Quarter Financial Reports**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the third quarter financial reports for fiscal year (FY) 2021. The information presented reflects an overview of the department's revenues, expenditures, and cash balances along with a summary of the Passport Program.

- Page 2 – FY 2021 Financial Statement / Budget Status as of 03/31/2021
- Pages 3-5 – FY 2021 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2021 Cash Balances as of 03/31/2021
- Page 13 – FY 2021 Y-T-D Passport Program Revenue

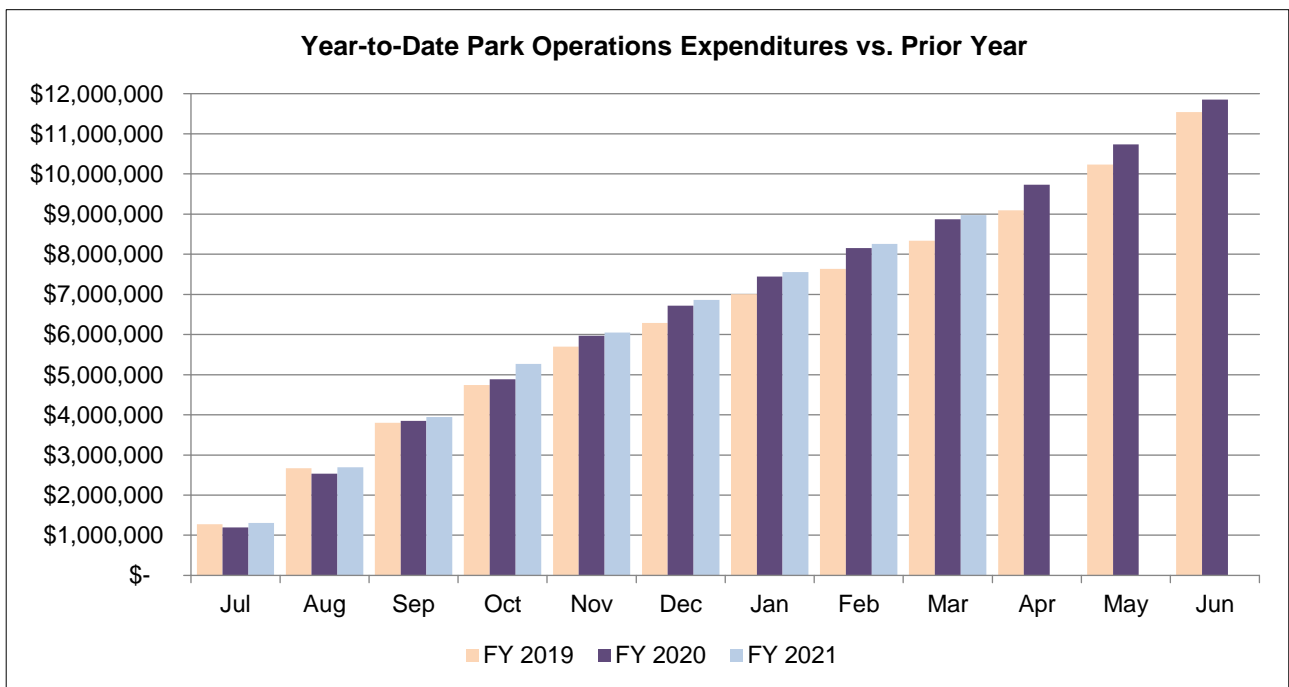
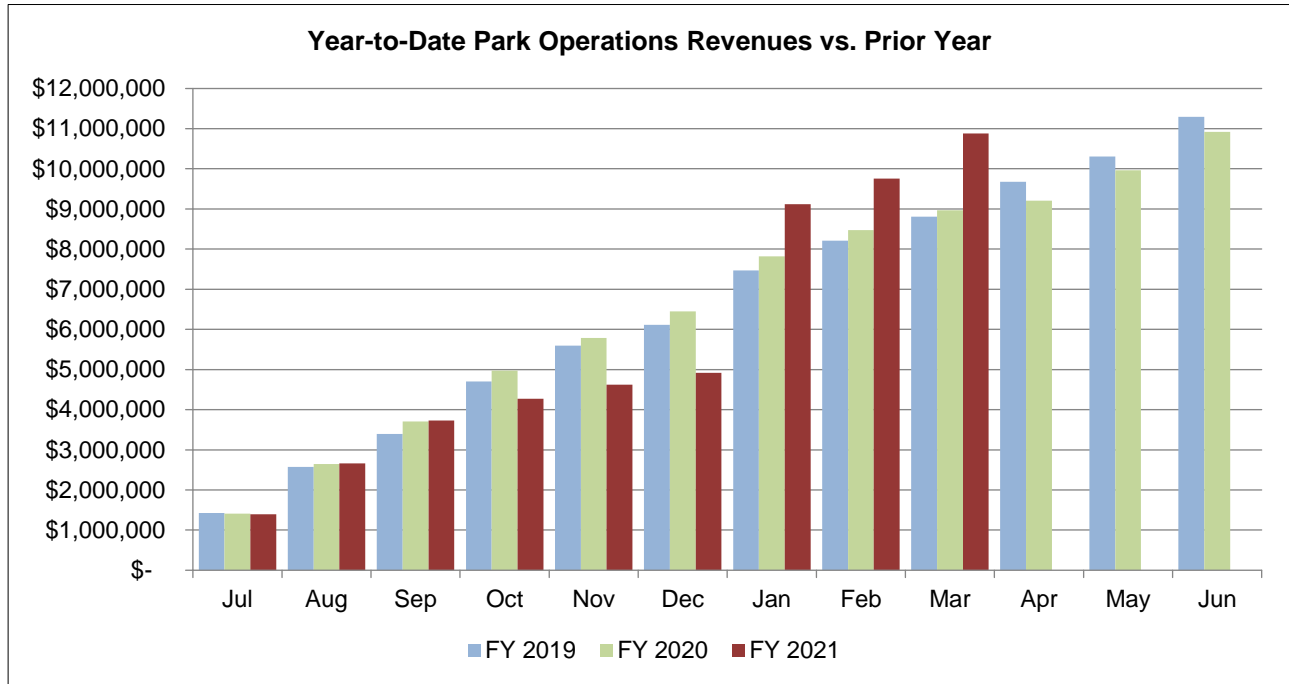
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2021 Financial Statement / Budget Status
as of March 31, 2021**

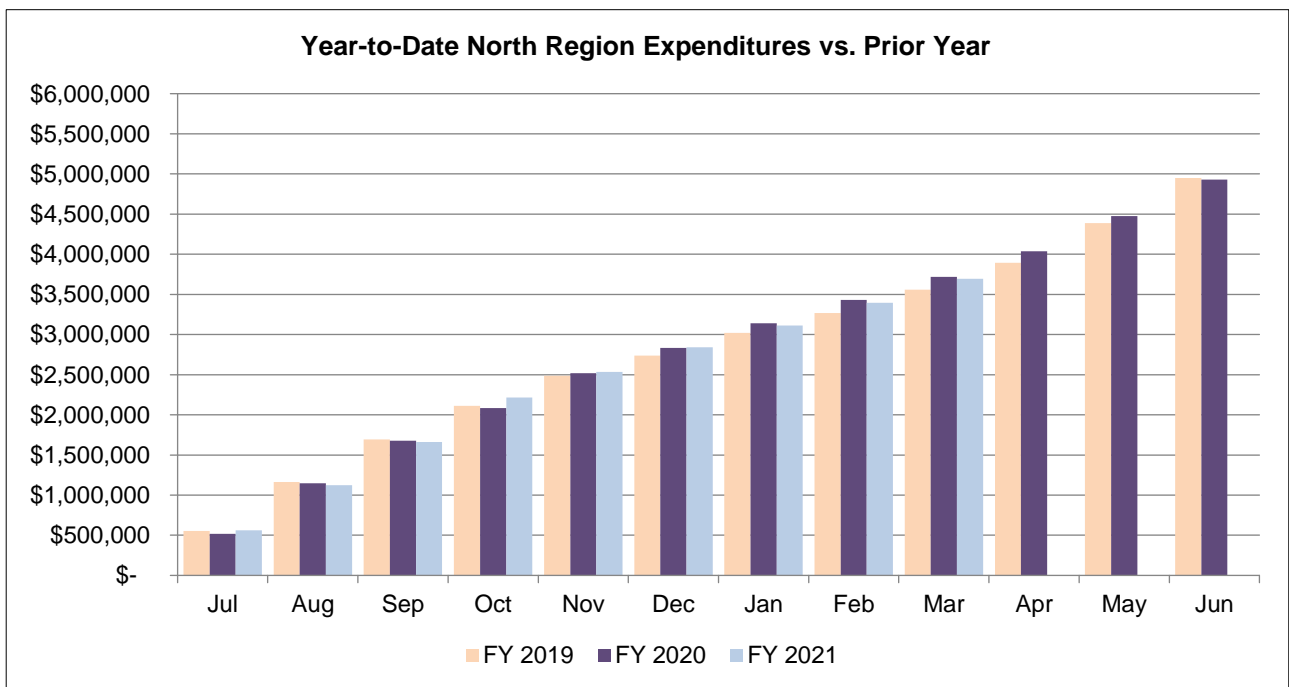
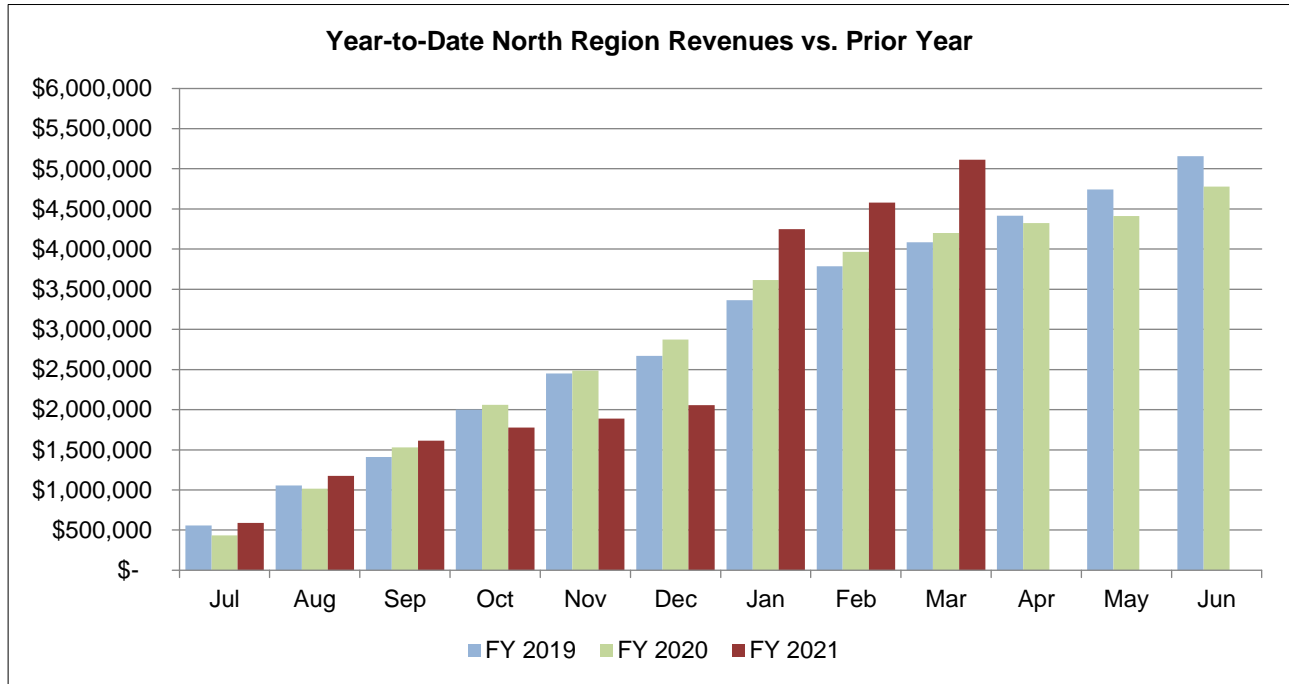
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 2,676,900	\$ 1,758,871	\$ -	\$ 918,029	34.3%
Operating Expenditures	2,619,700	2,072,853	-	546,847	20.9%
Capital Outlay	103,588	81,233	-	22,355	21.6%
Trustee & Benefit	13,226,800	3,224,345	7,568,495	2,433,961	18.4%
Subtotal	\$ 18,626,988	\$ 7,137,301	\$ 7,568,495	\$ 3,921,192	21.1%
Park Operations					
Personnel Costs	\$ 11,013,600	\$ 7,322,165	\$ -	\$ 3,691,435	33.5%
Operating Expenditures	6,148,775	4,396,914	-	1,751,861	28.5%
Capital Outlay	2,211,363	1,117,260	-	1,094,103	49.5%
Trustee & Benefit	1,427,500	85,073	839,996	502,431	35.2%
Subtotal	\$ 20,801,238	\$ 12,921,413	\$ 839,996	\$ 7,039,829	33.8%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	192,321	192,321	-	-	0.0%
Capital Outlay	22,444,923	6,516,915	-	15,928,008	71.0%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 22,637,244	\$ 6,709,236	\$ -	\$ 15,928,008	70.4%
Total	\$ 62,065,470	\$ 26,767,950	\$ 8,408,491	\$ 26,889,029	43.3%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2021



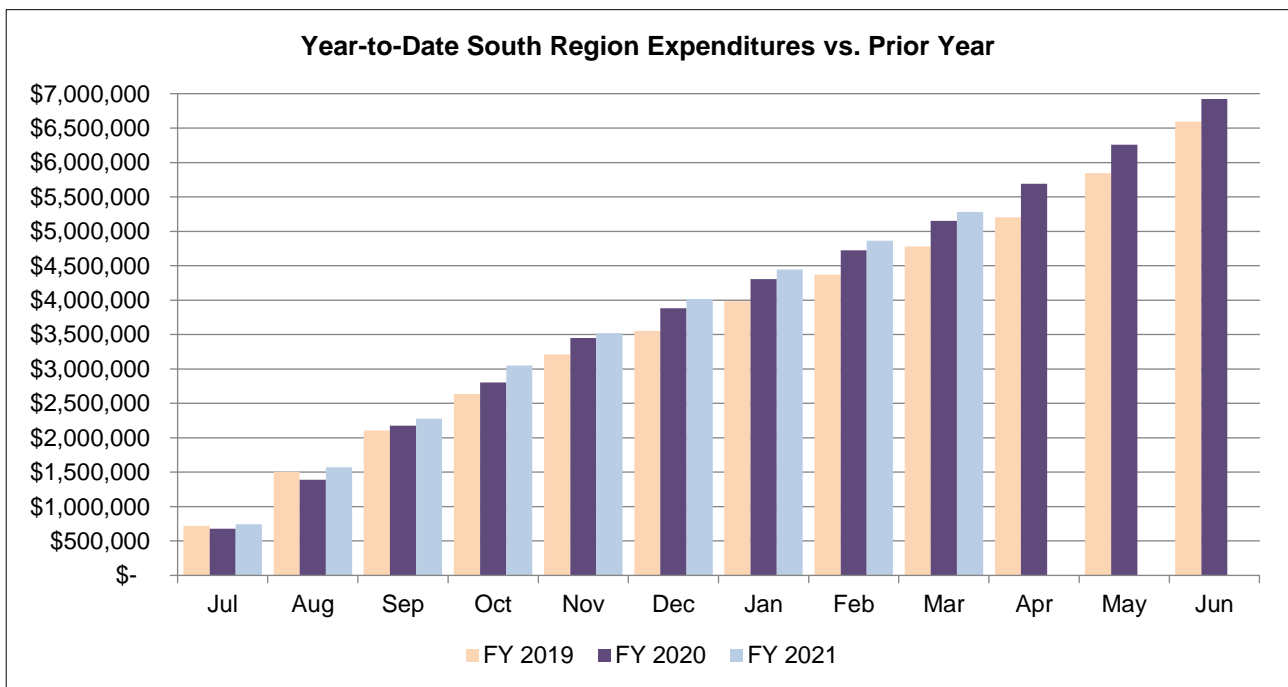
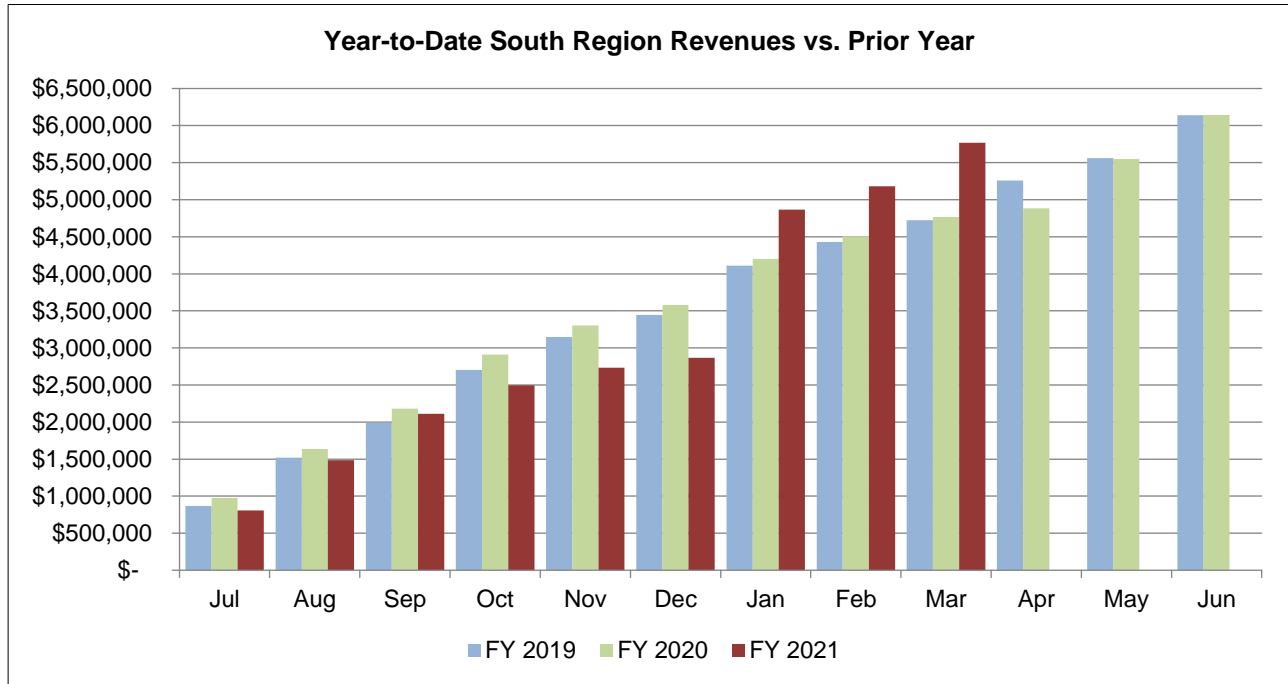
- All Park Operations fiscal year-to-date revenues are up \$1.9 million (or 21.3%) compared to FY 2020
- All Park Operations fiscal year-to-date expenditures are up \$105,100 (or 1.2%) compared to FY 2020

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2021**



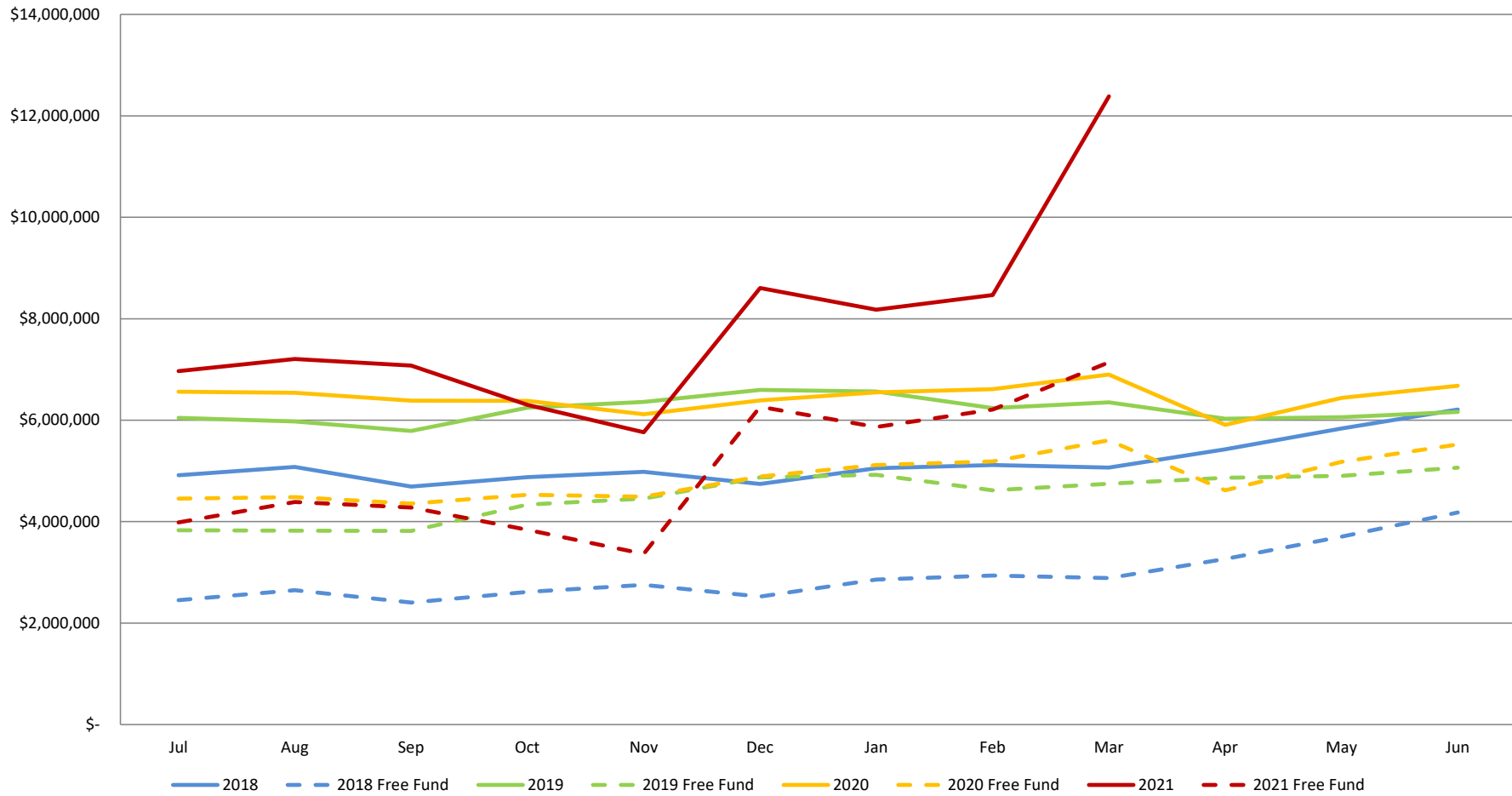
- North Region fiscal year-to-date revenues are up \$913,400 (or 21.8%) compared to FY 2020
- North Region fiscal year-to-date expenditures are down \$23,200 (or -0.6%) compared to FY 2020

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2021**

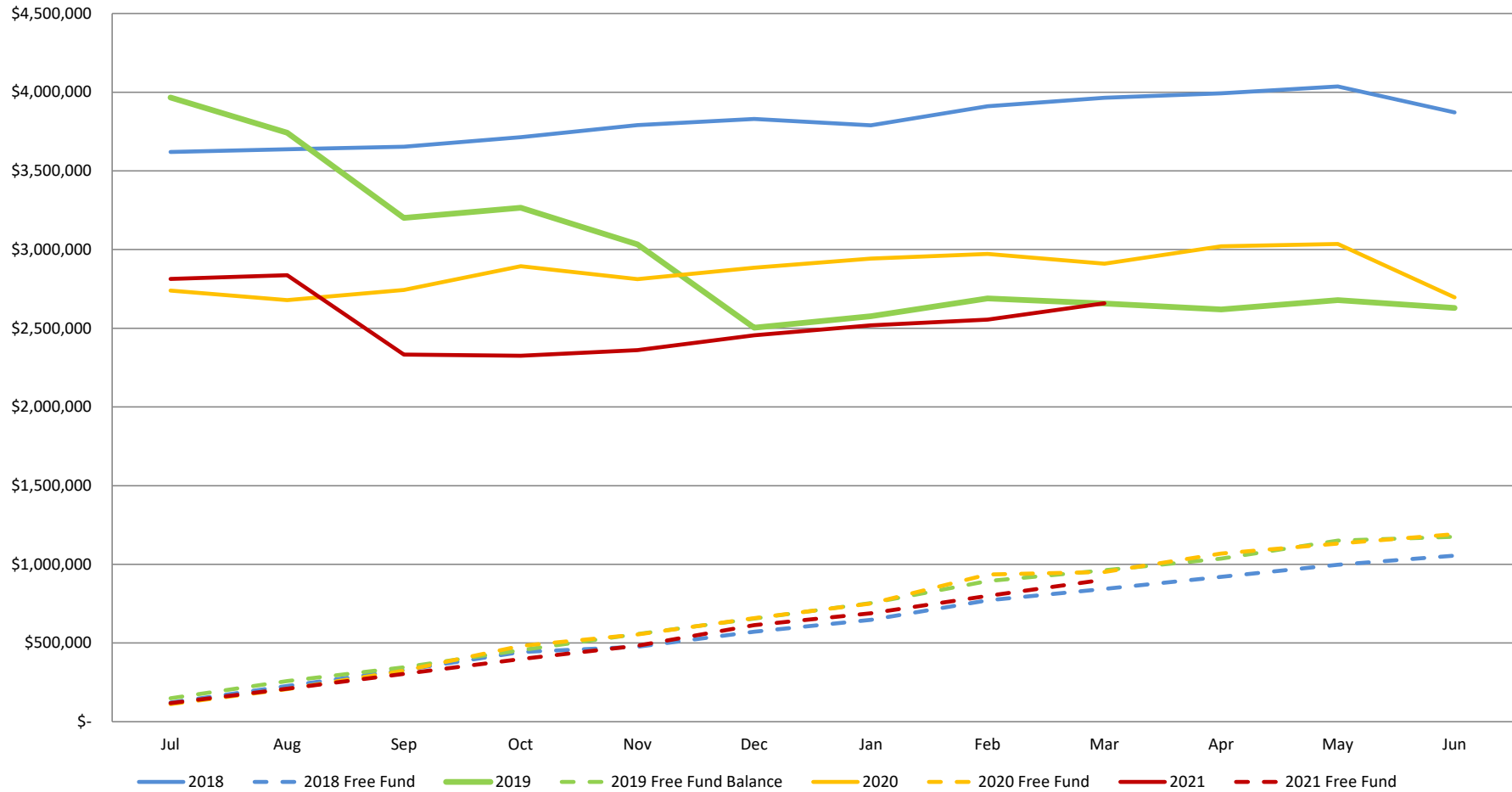


- South Region fiscal year-to-date revenues are up \$998,700 (or 20.9%) compared to FY 2020
- South Region fiscal year-to-date expenditures are up \$128,300 (or 2.5%) compared to FY 2020

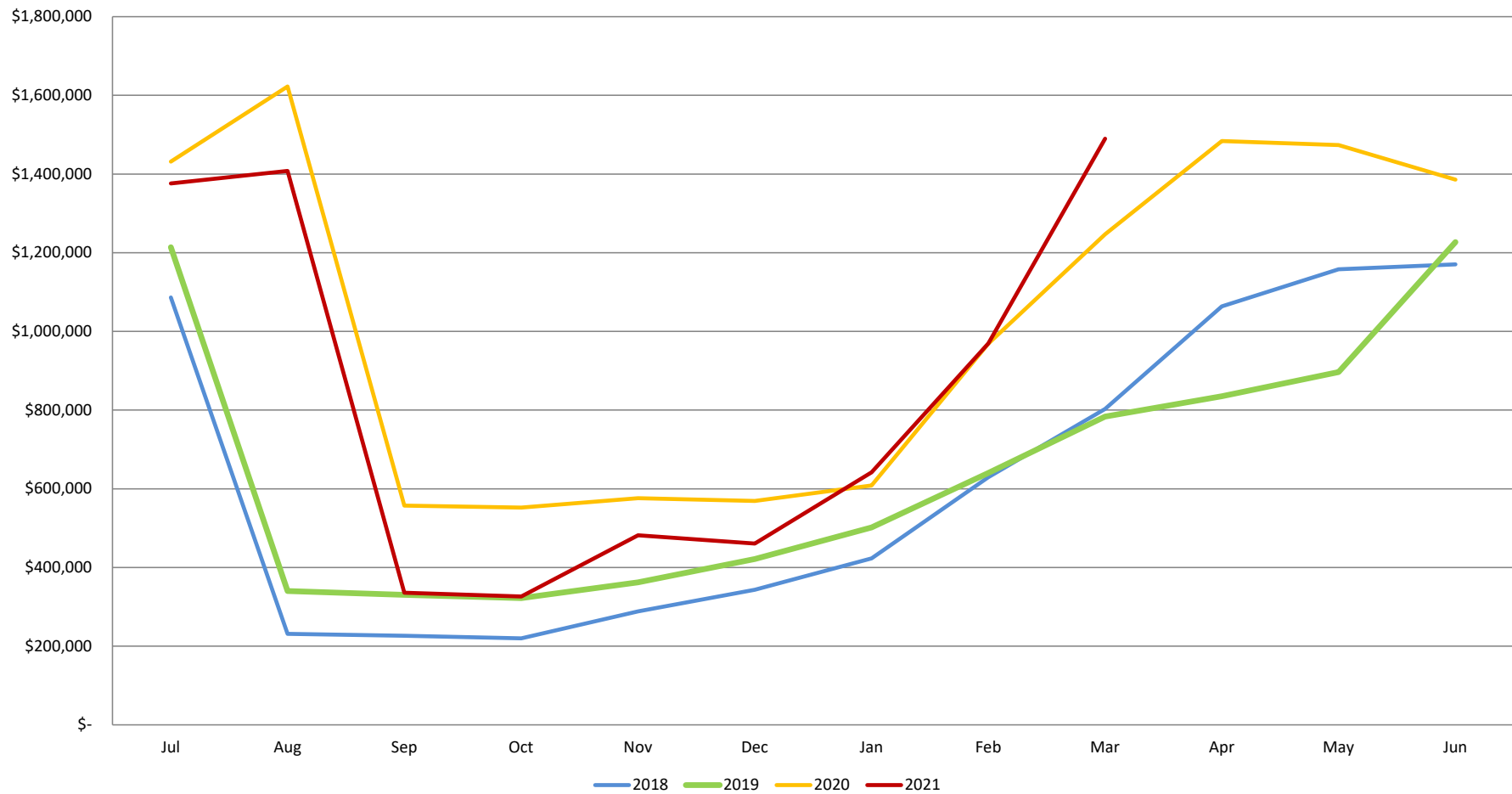
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2021**



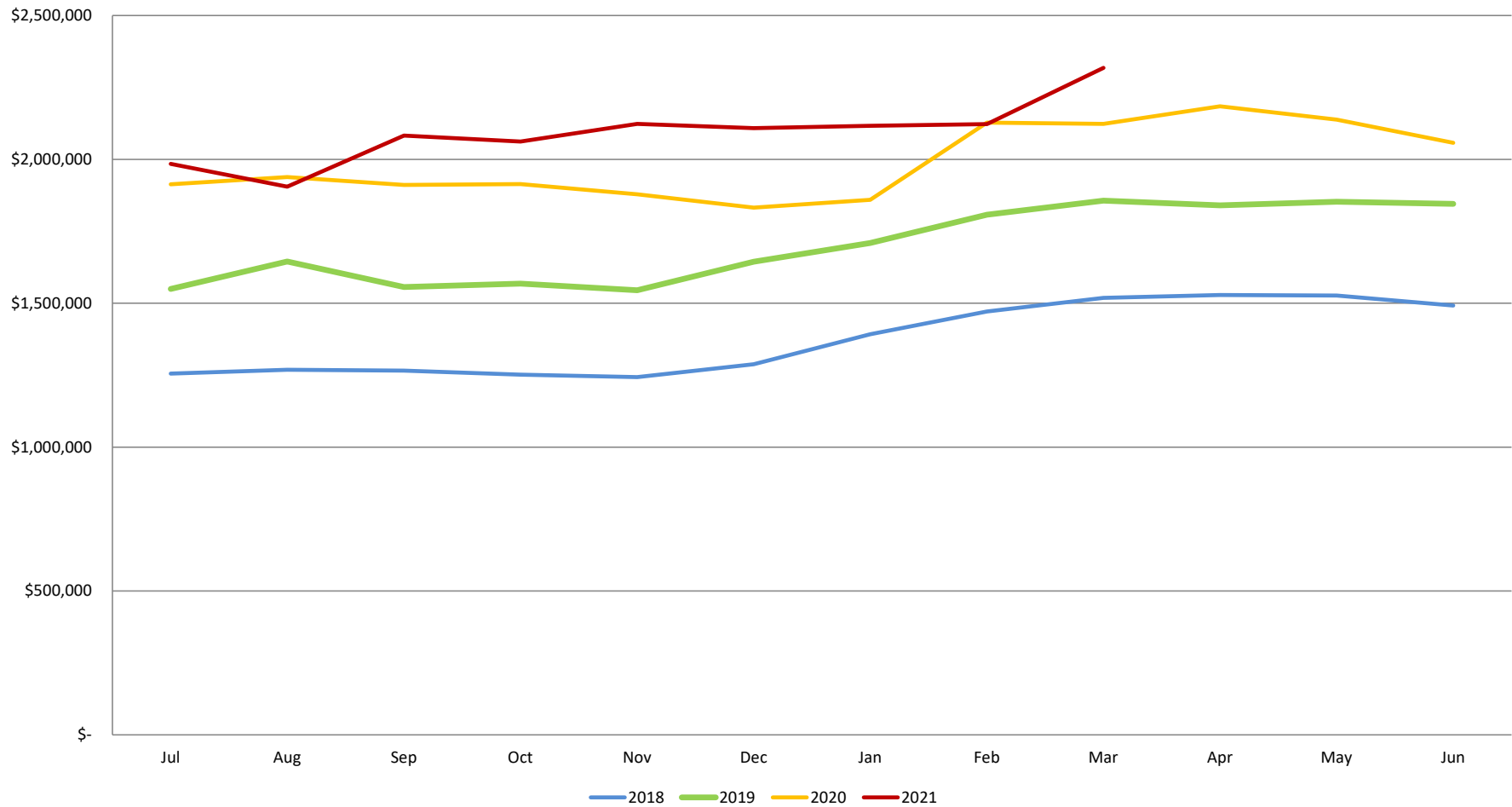
Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2021



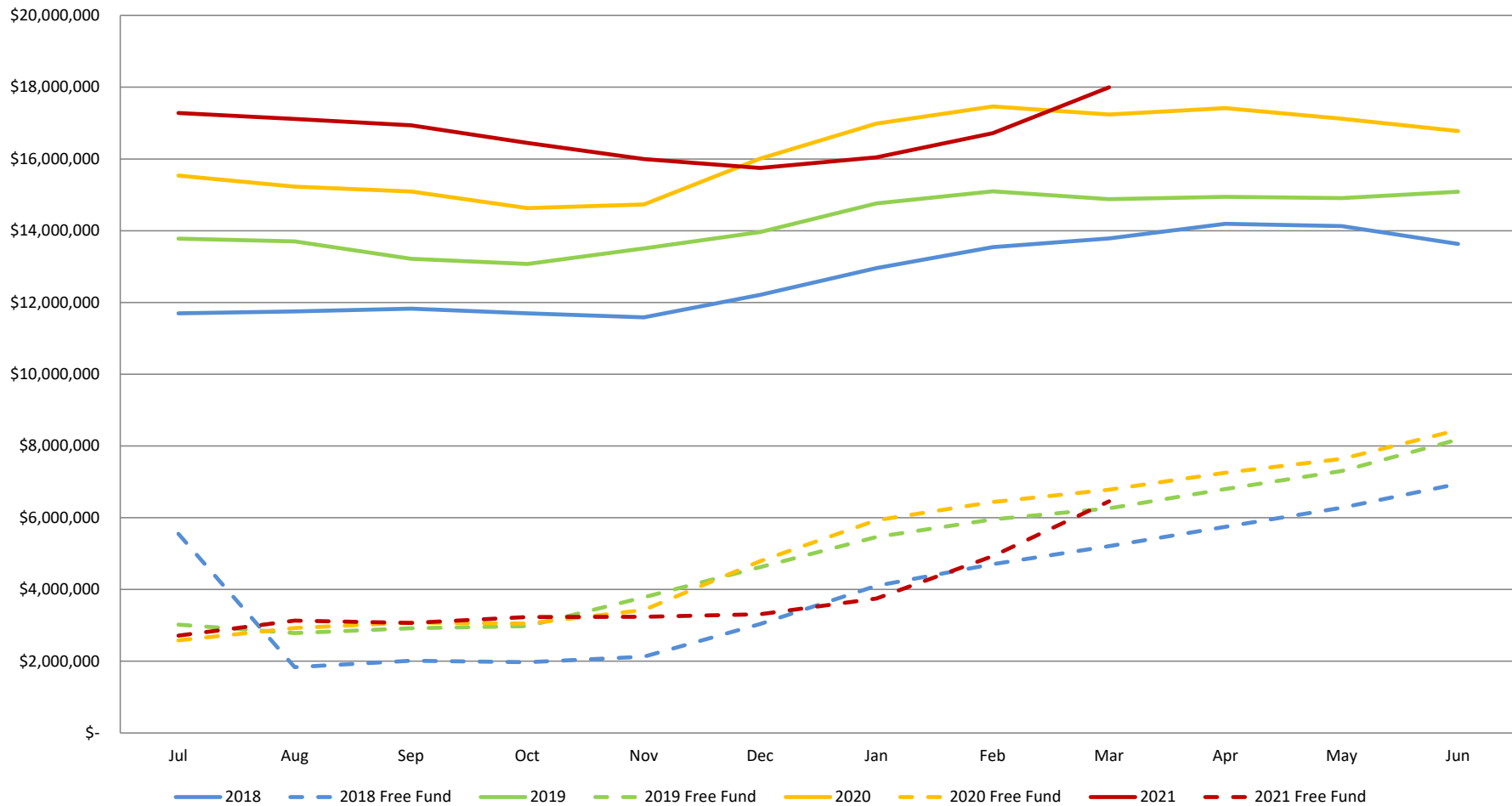
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
March 31, 2021**



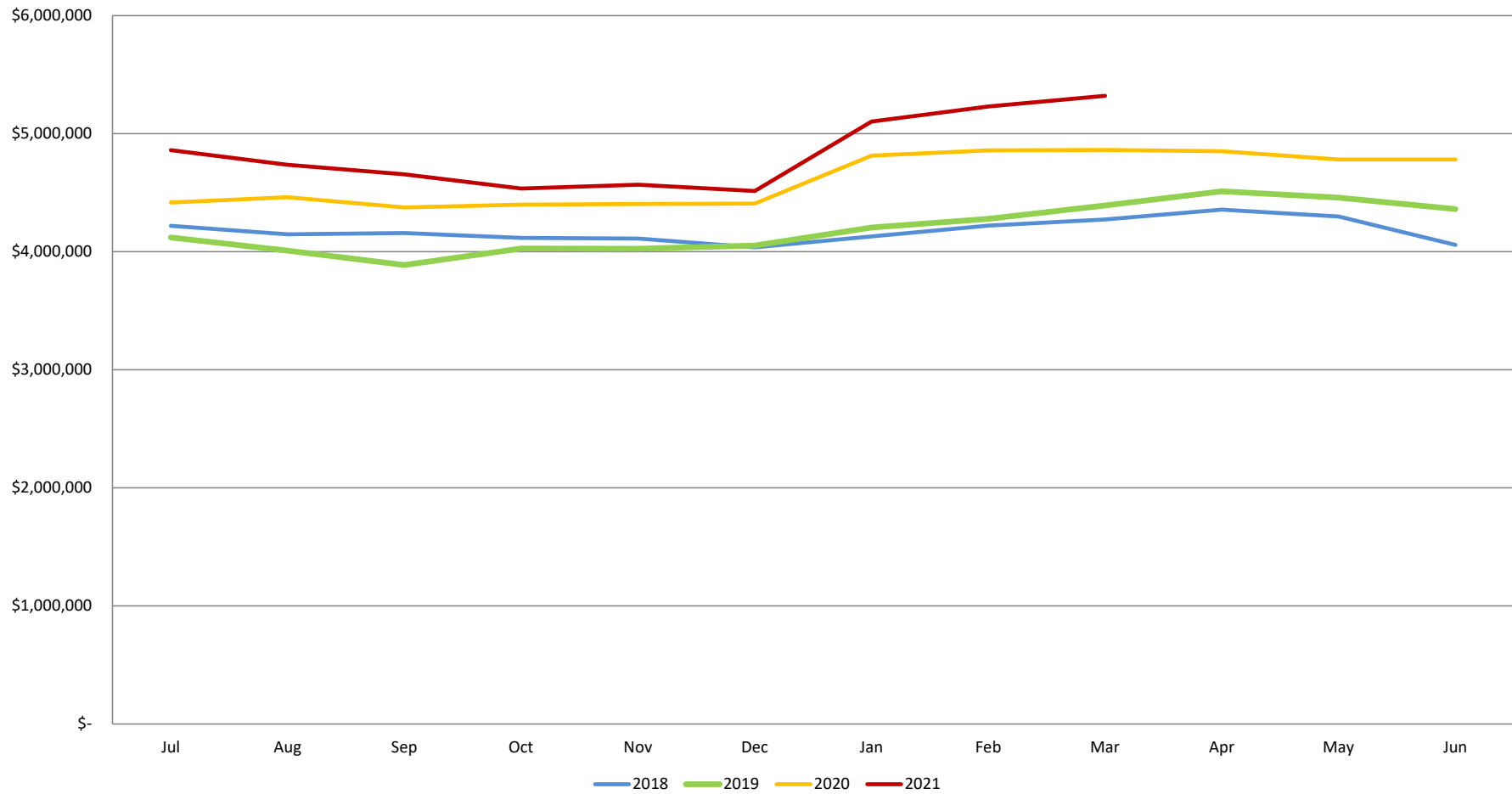
Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2021



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
March 31, 2021**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2021**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2021
as of March 31, 2021

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 375,677	\$ 233,792	\$ (349,298)	\$ 260,172	\$ -	\$ 260,172
0243	Parks and Recreation Fund	6,679,929	14,038,094	(8,334,072)	12,383,952	-	12,383,952
0243.02	Parks & Rec - Registration Administration	3,261,477	1,257,039	(2,221,878)	2,296,638	-	2,296,638
0243.03	Parks & Rec - Sawtooth License Plate	12,930	47,964	(60,894)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	74,467	21,509	(12,619)	83,357	34,354	49,003
0243.05	Parks & Rec - Mountain Bike	131,656	35,320	(15,000)	151,976	17,380	134,596
0247.01	Recreational Fuels - Capital Improvement	2,696,100	1,253,882	(1,290,854)	2,659,128	-	2,659,128
0247.02	Recreational Fuels - Waterway Improvement	3,202,619	1,219,272	(1,523,000)	2,898,891	1,006,397	1,892,494
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,632,359	1,219,842	(1,153,306)	3,698,895	808,302	2,890,594
0247.04	Recreational Fuels - Road & Bridge	2,281,404	635,248	(1,226,219)	1,690,434	302,500	1,387,934
0247.06	Recreational Fuels - Administration	427,059	826,963	(774,018)	480,003	-	480,003
0250.01	Registration - State Vessel	-	1,877,617	(1,630,457)	247,160	-	247,160
0250.02	Registration - Cross Country Ski	124,054	107,631	(61,084)	170,600	-	170,600
0250.03	Registration - Snowmobile	1,386,041	1,298,547	(1,194,782)	1,489,806	-	1,489,806
0250.04	Registration - Motorbike	2,057,785	883,260	(622,974)	2,318,071	-	2,318,071
0250.05	Registration - Recreational Vehicle	16,780,611	5,237,420	(4,021,185)	17,996,846	7,724,482	10,272,364
0345	Federal CARES Act (COVID-19) ¹	1,292,321	1,292,321	(1,292,321)	1,292,321	-	1,292,321
0348	Federal Grant Fund ¹	1,237,611	3,039,365	(3,231,787)	1,045,190	3,631,728	(2,586,538)
0349	Miscellaneous Revenue	64,176	18,562	(8,265)	74,473	-	74,473
0410.01	Enterprise	4,782,203	2,328,669	(1,790,228)	5,320,643	-	5,320,643
0496.01	Expendable Trust - Park Donations ²	323,416	41,804	(7,136)	358,084	-	358,084
0496.02	Harriman Trust	645,429	949,270	(330,518)	1,264,182	-	1,264,182
0496.03	Park Land Trust	3,606,425	217,369	(630,552)	3,193,242	-	3,193,242
0496.05	Trail of the Coeur d'Alenes	582,102	80,186	(89,000)	573,289	-	573,289
Total		\$ 55,657,852	\$ 38,160,946	\$ (31,871,447)	\$ 61,947,351	\$ 13,525,142	\$ 48,422,209

Notes: ¹ Federal Grant Fund is a borrowing limit and does not represent department cash

² 0496.01 Includes State Trust Outdoor Recreation Enhancement (STORE) Act Funds (see 67-4247)

Idaho Department of Parks and Recreation
Passport Program Revenue FY 2021
as of March 31, 2021

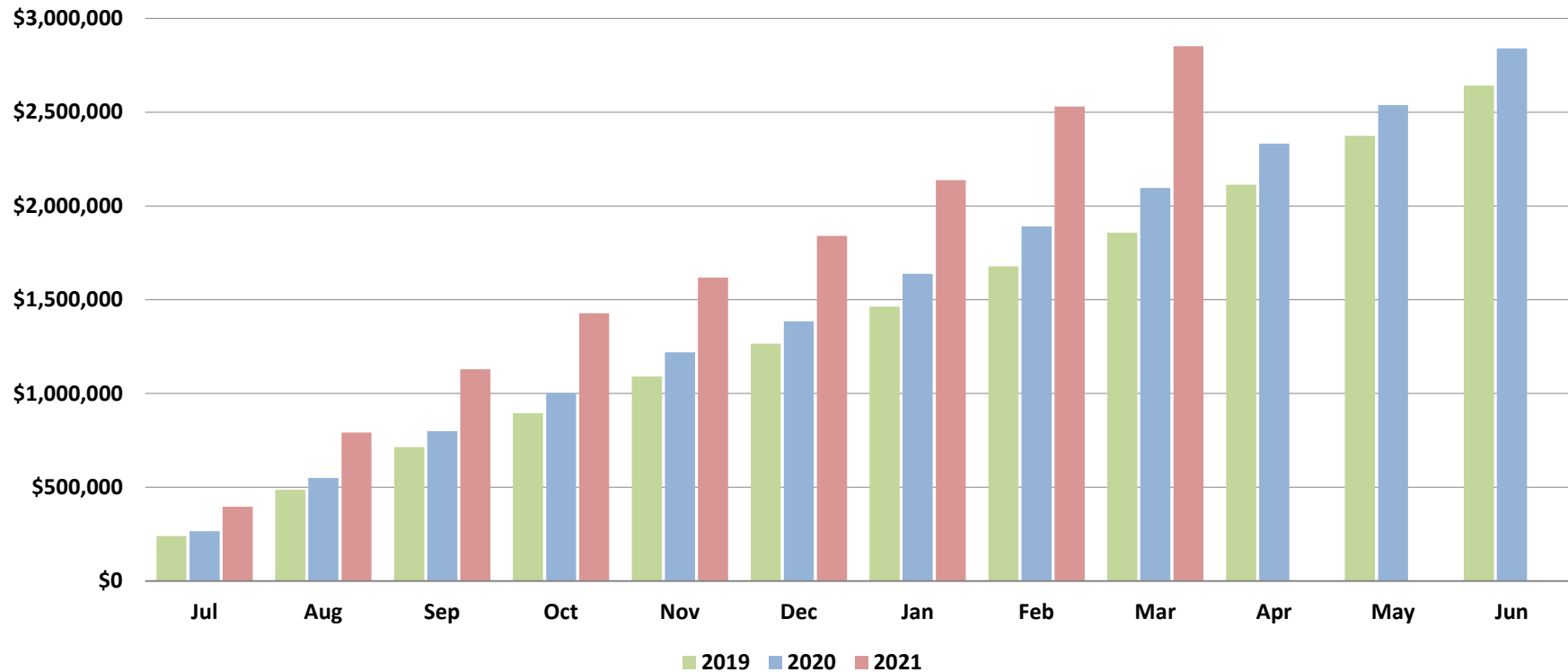
Gross Revenue	FY 2020 March	FY 2021 March	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 117,660	\$ 161,810	\$ 44,150	37.5%
2-Year Registrations	88,040	160,460	72,420	82.3%
Total	\$ 205,700	\$ 322,270	\$ 116,570	56.7%

FY 2020 Y-T-D	FY 2021 Y-T-D	Increase/ (Decrease)	% Change
\$ 1,192,390	\$ 1,466,860	\$ 274,470	23.0%
904,020	1,384,720	480,700	53.2%
\$ 2,096,410	\$ 2,851,580	\$ 755,170	36.0%

Transactions				
1-Year Registrations	11,766	16,181	4,415	37.5%
2-Year Registrations	4,402	8,023	3,621	82.3%
Total	16,168	24,204	8,036	49.7%

119,239	146,686	27,447	23.0%
45,201	69,236	24,035	53.2%
164,440	215,922	51,482	31.3%

Revenue Trend by Fiscal Year



HUMAN RESOURCE REPORT JAN-MARCH 2021

IDPR Mission: Improve the quality of life in Idaho through outdoor recreation and resource stewardship.

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. Working to maintain an environment that is safe, respectful of each individual and clear in expectations.

HUMAN RESOURCES: Debbie Hoopes, Human Resource Officer

- Provide management of human resource and volunteer functions agency wide.
- Assist management with interviews for vacant positions.
- Manage the updates to the Department's Random Drug Test program.
- Volunteer recruitment and networking continue year-round. Volunteer hours totaled 74,565 for 2020.
- Monitor IT security training per state requirement.
- Quality control review of performance management agency wide.
- Updated SharePoint to add relevant information.
- Continue to work with IDPR staff to provide guidance for COVID-19 questions and issues.
- Ongoing participation in semi-weekly DHR Zoom calls to ensure compliance with state-wide HR guidelines.
- Monitor Worker's Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information.
- Aid employees and managers to ensure an effective workforce during increased visitation.
- Work closely with DHR to ensure COVID-19 employer/employee issues are addressed.
- Continued to be point of contact for problem solving related to COVID issues with employees/seasonal/volunteers.
- Work with employees experiencing COVID-19 related issues that may require telework, and flexible work schedules.
- Worked with IDPR Comp Team to design and submit a partial change in employee compensation (CEC) as directed by DHR/DFM for FY21.
- HR staff received **295** applications for seasonal positions. Fifty seasonal staff have been added with **200** more expected by May 31, 2021.
- **395** active individual volunteers are scheduled to assist parks and programs for the 2021 season. Farragut has sixty volunteers arriving in May to provide service.
- Coordinated the offering of over 100 free on-line safety classes (Safety-Fest) to IDPR staff.

Worker's Compensation Data for 2017-2021 (to date):

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2019	24	\$4,938	\$11,159	\$32,036	2
2020	30	\$7,528	\$204,582	\$246,557	4
2021	6	\$0	\$1,306	\$0	6

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

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate	State
2019	148	144	146.9	<u>29</u>	*19.9%	14.9%
2020	144	154	149.0	<u>17</u>	11.7%	15.0%
2021	146	144	145	<u>19</u>	13.0%	14.3%

*11 retirements

MANAGEMENT SERVICES QUARTERLY REPORT February through April 2021

MANAGEMENT SERVICES DIVISION ADMINISTRATOR – ANNA BORCHERS CANNING, AICP

IDPR Mission:

Improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Management Services Administrator Primary Functions:

1. Provide management services staff with the necessary tools to succeed in their jobs and provide leadership and direction for registration, reservation, grant, fiscal, and development programs.
2. Serve as the IT Manager, Planner, and Red Tape Reduction Officer for the Department
3. Work with the Operations Administrator to identify needs of the operations staff and assist in meeting those needs.
4. Proactively work to meet Director and Board priorities and concerns.

Management Services Division Administrator's Report

- Continued to work closely with Director Buxton on responses to proposal by Representative Okuniewicz to double fees on non-residents. Worked with Senator Vic, Representative Gibbs, Representative Lickley, and Representative Okuniewicz toward a mutually agreeable solution.
- Presented fee change proposal to Board at their February and April Board Meetings. Continued work on fees for the May Board meeting.
- Worked with Grants Subcommittee to develop a proposal for Board consideration at your February meeting. Continued work with the Grants Subcommittee to address questions raised by the Board. Prepared revised agenda item for the May Board meeting, including revised rules for consideration by the Board.
- Met with DFM Administrator Alex Adams and Director Buxton on red tape reduction efforts for FY 2022.
- Continued to work with potential benefactor on future park lands and facilities for Ponderosa State Park. Included work as a Payette Endowment Lands Strategy member and directly with Preserve McCall.
- Accompanied Director on JFAC Supplemental Budget Hearing for second round of CARES Act funding for FY 2022.
- Worked with Grant Specialist Adam Straubinger on outdoor recreation survey to update next SCORP submittal.
- Participated in all grant advisory committee meetings.

- Served as panelist for the second round of South Region Manager interviews.
- Attended Respectful Workplace Training.
- Continued to act as agency IT manager. Activities included purchasing new computers and laptops, and renewing subscriptions of Adobe, Microsoft, and ArcGIS.
- Participated in numerous teleconference meetings including the Agency Leadership Weekly COVID-19 Call and Information Technology Leadership Council.
- Prepared summary memo for Director Buxton on the Ritter Island property currently owned by Idaho Power.
- Worked with Human Resource Officer Debbie Hoopes, Finance Officer Steve Martin, Operations Administrator Troy Elmore, and Director Buxton on a pay plan for this year.
- Worked with Finance Officer Steve Martin, Operations Administrator Troy Elmore, and Development Bureau Chief Adam Zaragoza on FY 2023 Capital Projects Proposal.
- Worked with Finance Officer Steve Martin and Operations Administrator Troy Elmore on FY 2023 Capital Projects Proposal.
- Reached out to new Sherriff Association Executive Director Jeff Lavey to lay the groundwork for a relationship with Reservation and Registrations Manager Seth Hobbs.
- Continued work with Human Resource Officer Debbie Hoopes, Finance Officer Steve Martin, Operations Administrator Troy Elmore, and Director Buxton on a bonus plan for this year.
- Formed a experts panel to begin work on updating the Idaho Code and Administrative Rules regarding safe boating. Held a successful first meeting mid-April.
- Continued work with Idaho State Archivist on plan to move boxes out of storage.
- Worked with Reservations and Registrations Program Seth Hobbs on fee updates, snowmobile distribution issues, new legislative amendments proposed by user groups for OHV and snowmobiles, snowmobile registrations reporting, timing, the nature of renewal notices in our new system, and law enforcement API to the new system.
- Responded on projects subject to Federal Energy Regulatory Commission review, including attendance at Idaho Power update meetings as required by current FERC approvals.
- Provided timely accounting and travel approvals for management services, human resources, development bureau, communications, and marketing staff.
- Various tasks and meetings to support Finance, Grants, Reservations & Registrations, and Development.
- Traveled to Idaho Falls to pack up my darling daughter and her charming fiancé for their move to Dallas, Texas.

QUARTERLY REPORTS
JANUARY – FEBRUARY – MARCH 2021

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.
- Manage operations and opportunities to ensure quality experiences and resources 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
4. Meeting ever-increasing use and opportunity demands insuring quality experiences.

NORTH REGION SERVICE CENTER – DAVID WHITE

- Coordinated NR CIP request locally with staff and then statewide with SR Manager and Development; Bear Lake Admission Fee proposal and management with staff; Gateway Eagle Island Concession violation; Harriman Grazing Lease payment issues and concerns
- Met with Representative Doug Okuniewicz, Representative Sage Dixon, and Senator Steve Vick to discuss the Passport increase and address other fee issues for non-residents and to share information on the Gas Tax and IDPR implications
- Participated in several discussion on fees, rules, legislative process/issues, Department direction
- Developed and submitted AVISTA Parkway O&E Invoice
- Participated in CdA Regional Chamber of Commerce Natural Resource Committee Meeting as Vice-Chair; Executive Staff Conference Call; IDPR Respectful Workplace Zoom Training with the Director; Bear Lake Entrance/Admission Fees Zoom Discussion; Board Zoom Meeting
- Assisted with South Region Manager candidate interviews
- Discussed reconfiguring the Heyburn Chatcolet Marina layout with CdA Tribe to meet the TOC State/Tribe Agreement allowing them boat slips and improving the site overall.
- Reviewed park operations at Priest Lake, Round Lake, Heyburn, Hells Gate, Winchester, Dworshak; Old Mission/TOC.
- Coordinated a NR Manager's Meeting touring Winchester and discussing operations, then meeting at Hells Gate to discuss overall park operations;
- Department's responses and input on both the USACOE current Lease amendment extension and the future Lease; new non-resident fee implementation and impacts.
- Finalized NR staff evaluations.
- Assisted with sorting through OPS contracts and miscellaneous files in the Boise Office.

NR MAINTENANCE CREW

- **Cda Parkway:** Signs; Helped Rangers clean up windstorm debris and chipped branches; Moved trees at Rutledge with back-hoe.
- **Heyburn:** Signs; Placed stickers on new truck and filled with gas after delivery from Boise; Talked with Park Manager about old glass for OM church sash.
- **Old Mission/TOC:** Signs; delivered log splitter to OM; Helped cut and remove trees from cemetery from windstorm; Put plywood in back window of church and brought window sash back to NR shop; Delivered leases to Park Manager; Dropped mower gearbox off at Cda tractor; Removed broken and cracked glass panes from Church sash; Cut glass panes and installed and glazed them into window sash for Church.
- Primed and painted church window; Picked mower gearbox up from CDA tractor; Picked up mower parts from Ragan equipment; Installed window back in church; Looked at more broken windowpanes in Church; Talked about stump removal in cemetery with Park Manager
- **North Region Office:** Took equipment to auction; Replaced seals on bottom of shop garage doors; Overhead Door repaired cables on shop garage door; Bank deposits; Fixed door locks on shop doors; Cut tree down by entrance sign due to storm damage.
- Helped Natural Resource Program Manager install running boards on new truck; Sensitivity training; Placed ticket with ITS to get shop computer fixed; Called Washington Auto Carriage for approx. price for flatbed; Moved file cabinets in office (took one to shop); Discussed new entrance booth for Farragut with North Region Manager.
- Fixed computer tray on North Region Managers desk; Swapped snow tires on R-321 and R-533; Glued up sign blank and cut sign for Lucky Peak; Took R-520 to Les Schwab for snow tire swap-out
- **Farragut:** Signs; Delivered asphalt cutter to park; Looked at spot for gate at viewpoint and measured width of road; Started building new entrance booth for East Entrance into park
- **Hells Gate:** Signs
- **McCroskey:** Signs
- **Priest Lake:** Signs
- **Round Lake:** Signs
- **Winchester:** Signs

NR OFFICE STAFF

- Admin attended new state Amazon purchasing training
- Assisted TOC Manager with invoicing and researching leases
- Continue learning new registration program and procedures
- Assisted with OPS Admin Duties after Administrative Assistant retired
- Facilitated CEO Refresher
- Respectful Workplace Training
- Heavy Walk-in traffic and calls regarding registrations

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Customer Service

- Ski, fat tire bike, and snowshoe trails groomed on a weekly basis
- Boat launch kept clear of snow for the occasional fisherman
- Mixed weather had usage up and down
- Store is open on weekends

Park/Program Usage

- Cabin usage remained busy on the weekends with most weekends full
- More boats being launched

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Staff Training

- Two staff members attended the supervisory academy training via zoom
- Three staff members attended the CEO refresher training via zoom

Park Manager's Narrative

- We had the park open for free ski day with trails freshly groomed. It was decided because of Covid and how many people we had in previous years to not hold lessons or offer use of gear.
- Very few visitors showed up and used the trails.
- Staff preparing for camping season. Clearing hazard trees, cutting firewood, ordering supplies, interviewing and hiring seasonals and volunteers.

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Customer Service

- Visitor Center hours were reduced. Work continues on projects, repairs and performing maintenance on facilities and equipment
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season

Park/Program Usage

- We had more campers in January, February and March than normal. This may be due to the relatively mild weather and COVID-19.
- Day use area was opened. Visitors used the trails and day use areas to fish, hike and walk dogs

Program Services

Scotchman peaks wilderness presented one winter tracks program at the park.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Preservation of Natural, Cultural, and/or Historical Resources

- We have been working with development to write an RV grant to fund the installation of defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences.
- A volunteer worked to open the trails and provide better views of the lake and surrounding area by limbing and cutting leaning trees to get them to the ground.

Staff Training

- Ranger and Manager attended respectful workplace training via Zoom
- Ranger and Manager attended CEO refresher training and cyber security training
- Manager also attended 2 DHR supervisory training sessions, Brady Industries and Amazon Business web site training

Strategic Plan Actions

- Discussions are ongoing regarding the installation of defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences.

Park Manager's Narrative

- Manager spent time completing and submitting LSAS, Work Plan, Performance Evaluation, fiscal planning, and annual FAS system inventory
- Manager worked with development to write the RV grant for the proposed campground upgrades in FY22
- Working with Scotchman's peak to do some online learning for the winter tracks program. We created a video for winter track programs
- Worked with development to update FY 23 CIP
- Volunteer worked to cut up blow down (fuel reduction) behind the shop and entrance areas.
- Trail maintenance work is ongoing. Windstorm blew about 2 dozen trees down.
- Manager has contributed to IDPR's wildlife Wednesday Facebook postings
- A newsletter article was written for Friends of Scotchman Peaks newsletter.
- Manager worked with CDA Magazine to provide information about Round Lake for the magazines summer 2021 edition.
- Manager and Ranger participated in the local Radio stations "Community Conversations" program.
- Ranger has been contacting potential volunteers for the summer, when they find out there is no sewer hookup, they decline the volunteer position.
- Manager participated in North Region Managers meeting in Lewiston

FARRAGUT STATE PARK – LIZ PALFINI, PARK MANAGER

Customer Service

- Farragut State Park welcomed off season campers into Thimbleberry campground. We experienced steady day use visitation on most days weather permitting as well as light camping on weekends.
- Snow days were particularly well attended.
- We experienced heavy weekend day-use visitation on most days weather permitting as well as increasing camping on weekends.
- Work was in progress to transition over to Waldron at the beginning of April.

Park/Program Usage

- Most facilities are closed for the season

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Staff Training

- Staff attended CEO training via ZOOM

Preservation of Natural, Cultural, and/or Historical Resources

- Beetle outbreaks of both western pine and IPS are causing concerns for the resource within the park and a reevaluation of future resource work. Future resource plans are now focused on addressing the salvage and work in areas that have been impacted by the beetle outbreak.
- Logging behind Whitetail campground will continue through May.

Strategic Plan Actions

- Work on upper Eagle Launch overflow parking lot is expected to be completed Spring 2021.
- Planning is complete on a conceptual design for a central entrance for the park and moving of the visitor center to be in the Brig building. The benefit of having a central entrance allows for controlled access to the park during summer months and allows Rangers to concentrate on customer service and projects rather than fee compliance. Additionally, having the visitor center located in the Brig building allows for the museum to be open year-round, which is expected to result in the current museum attendance increasing three-fold to over 50,000 per year. Staff have started minor projects associated with the central entrance plan to reduce project costs and begin the process of establishing trails and amenities based upon that visitor center placement.
- Winter ski/snowshoe trails were prepped for winter use and signs installed.
- Front line staff are completing a park store refresh in prep for the resumption of the camping season. New displays have been built and installed
- Plans are being completed and implemented for updating the retail store at the Museum at the Brig. A new register will be installed this coming month and products should be ready for visitors come May.
- Work is in progress renovating the Museums archive room and archive office. Ultimately this improvement will allow park staff to better protect the museum's collection as well as provide access to researchers who want to view what we have.
- Work on the Junior Ranger Station has also added colorful murals to the walls and enhanced the visitor's space.
- Significant treefall during the January windstorm has left many trails and campground throughout the park covered in downed trees. The field staff worked for several months clearing areas one by one.
- Another significant tree fall during the March windstorm has left many trails and campground throughout the park covered in downed trees.
- Tin March we welcome back more of our seasonal ranger staff and with their help the campgrounds will slowly get cleared and ready for campers.

Park Manager's Narrative

- Met with Development regarding the CIP projects to fine tune the scope of these.
- Worked with IDL on the Bernard peak trail permit that allows folks to walk from Farragut up to Bernard peak and allows for some trail maintenance work along the way.
- Group use permits are in for the coming season and it looks like it will be another busy year for both Farragut and Parkway.
- Camping reservations are already over 70% filled through August.
- March was busier than normal because of the nice weather and the steady stream of day visitors. Spring Break was felt throughout the park.
- Seasonal hiring will continue for the next several months. Hiring is slow as other local tourist venues like Silverwood are paying \$2-4 more per hour than IDPR for similar jobs, so we are not receiving the normal number of applications.

COEUR D'ALENE LAKE PARKWAY – LIZ PALFINI, PARK MANAGER

Customer Service

- NONE

Park/Program Usage

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Preservation of Natural, Cultural, and/or Historical Resources

- Park Manager and Assistant Manager attended a First Day hike.
- January and February saw steady day use visitation with local runners, walkers and families getting outside on nice weekends.

Strategic Plan Actions

- Winter windstorm damage has been removed and is 90% complete along the parkway.
- The picnic tables and benches damaged in the storm have been repaired or replaced.
- Rangers are evaluating several rotten trees and working on a removal and replacement plan.
- We are looking at future educational partnerships to help enhance the visitor experience along the Parkway. We are currently partnering with the CDA library to implement a story walk at Higgens Point for this spring, as well as a BIOBlitz around Earth Day.
- Ranger is working with local arborists to evaluate the aging elms along the road and determining which need to be removed. Ranger is also working with Natural Resource Program Manager on the Public Notice that will be necessary before removal work will begin. He is also working with local nurseries for replacement trees.

Park Manager's Narrative

- Group use permits are coming in for the coming season and it looks like it will be another busy year for both Farragut and the Parkway.

COEUR D'ALENES OLD MISSION STATE PARK – KATHLEEN DURFEE, MANAGER

Customer Service

- Mission and Visitor Center open.
- Hiring seasonal staff.
- Working through COVID measures to schedule school groups for onsite field trips.

Park/Program Usage

- Park visitation higher for January 2021 than January of previous year by 619 cars. Numbers for viewing the Sacred Encounters Exhibit were higher than the previous month.
- One wedding was held during January.
- Historic buildings and VC closed several days due to staffing issues and power loss.
- Park visitation higher than the previous year in February
- Park visitation higher for March than the previous month.
- Two formal programs were conducted for school groups.
- Three Jr. Ranger participants.
- Heavy snowstorm and high winds downed a few more trees.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	0 – Tour/Program 145- DVD 115-Exhibit	0 434 234
Jr. Ranger Programming	3 - Books 3 - Badges 3 - Patches 0 - Certificates 0 - Programs	3
School Programming	2	52
Special Events	1 - Wedding	20

Preservation of Natural, Cultural, and/or Historical Resources

- Seventeen trees fell over in the main cemetery due to excessive wind. No headstones were damaged. Two shingles were lost from the Mission roof due to the windstorm. Manager notified Tribe contacts and THPO of the wind damage.
- Received notification from Tribe that corn husk bag to place within SEE is completed.
- Staff completed the downed tree removal and cleanup of the main cemetery. Another storm with heavy wet snow caused the loss of one of the main Hawthorn trees next to the Mission. This is one of the signature blooming trees for spring.
- Window replaced within Mission after being repaired by North Region maintenance crew.

Staff Training

- Downed tree management in a historic, sacred cemetery, IRS reporting
- Staff attended agency Respectful Workplace Training
- Staff attended PHD Institutional Controls Program Contractor Training
- Staff completed mandatory Cybersecurity Training.
- Staff attended agency Compliance Enforcement Office Training

- Manager attended North Region manager meeting.

Strategic Plan Actions

- Be good stewards of the natural resources artifacts and assets entrusted to IDPR.
- Create reproductions of a Scotch Cap, Bandolier Bag, and Medicine Bag for display within the Sacred Encounters Exhibit to replace returned loaned artifacts.
- Items and supplies gathered to complete Scotch cap. Searching for pattern.
- Waiting for remaining items for Bandolier Bag from supplier.
- Small medicine bag kit ordered.
- Create and develop a Traditional Food/Bird/Butterfly Garden in the north Visitor Center planting bed.
- Comments: Plant list completed, searching for plant sources, designing layout, preparing area.

Park Manager's Narrative

- Current challenges include parking and lack thereof, lack of staff, site security, and lack of staff housing.
- Phone lines were down on several occasions due to storm and other unknown factors.
- Excessive rain caused Coeur d'Alene River to rise significantly almost reaching flood levels.
- Loss of electricity for several days led to security system failures, except for the Mission and Parish House systems that are tied to the backup generator. Generator kept systems running for the 5 days without power.
- New ranger started the week following the storm.
- Manager participated in Pre-Construction Design meeting for the Mission porch and pathway/access project with design team, GINNO construction and Development from HQ.
- Manager reviewed CIP list as requested and made comments/changes.
- Park photo was featured in the Spokesman Review
- Hobo Data Loggers not consistently working, needing to be constantly reset to record needed info.
- Manager participated in North Region Manager Conference Call.
- Working on revision of park wedding guides and policies. Worked with HQ to develop marketing campaign for weddings.
- Manager attended North Region manager meeting held at Winchester and Hells Gate.
- Working with local school on a program for 90 second graders, topic trees and wildlife.
- Preparing for Easter Sunrise Service to be held in the Mission.
- Staff working to find vendors for Historic Skills Fair and secure
- Working through COVID measures to schedule school groups for onsite field trips.

TRAIL OF THE COEUR D'ALENES – KATHLEEN DURFEE, MANAGER

Customer Service

- Staff focused on maintenance. A winter storm at the beginning of the month necessitated the removal of snow in large amounts from the trailheads.
- The remainder of the month was unusually warm and rainy.
- Trail was open and in use until a severe winter storm mid-month dropped approximately 65 trees on the trail. Trail was closed for several weeks while staff worked approximately 92 hours to open all sections affected by the storm. An additional seasonal was hired to help facilitate these actions, and several volunteers added their efforts.

- Trail users noted on sunny days on open sections of trail. The weather alternated between snow, rain, and sun during the month, which was unusually warm and rainy, interspersed with some heavy snow fall.
- Windstorm and heavy snow fall causing 15 more trees to fall in ROW. Open section of trail cleared of debris.

Park/Program Usage

- Wallace – 5426
- Harrison – 5674
- Enaville – 6626
- Kellogg – 4126

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Staff Training

- OTJ – downed tree management
- Staff attended agency Respectful Workplace Training
- Staff attended PHD Institutional Controls Program Contractor Training
- Staff completed mandatory Cybersecurity Training.
- Manager and ranger attended CEO training.
- Manager attended North Region managers meeting held at Winchester and Hells Gate

Strategic Plan Actions

- Conduct a shaded fuel break prescription to include thinning, pruning and removal of brush 5 feet out from both sides of the Trail ROW for approximately 21 miles.
- Work with Natural Resource Program Manager
- Work with local birders, Audubon group and interested people to update the bird checklist for the Trail.
- Assess all Interpretive Exhibits within the park.
- Be good stewards of the funds entrusted to IDPR.
- Work with HQ staff to determine feasibility of corporate sponsorship for an advertising billboard.
- Work with HQ staff, and local chambers to determine and develop marketing strategy through social media.

Park Manager's Narrative

- Continue to work through encroachment issues at Smelterville, Kellogg, Wallace, Enaville, Harrison and Medimont.
- Continue to work with IDFG concerning encroachment at Gray's Meadow.
- Manager met with HMM engineering regarding the replacement of the 6th Street bridge at Wallace which is in a portion the trail ROW.
- Manager reviewed CIP list as requested and made comments/changes.

- Staff worked with Natural Resource Manager and contractor on a fire/brushing mitigation project for the trail ROW to take place on approximately 21 miles.
- Manager had discussion with Tribe Recreation Manager regarding use of traps and trapping within trail ROW.
- Discussions with Silver Valley Economic Director regarding marketing of Trail.
- Manager participated in North Region Manager Conference Call.
- Discussion with legal and IDL regarding dock/access issues at Harrison
- Small Concession permits sent to nine potential concessionaires for 2021 season
- Cda Trust/EPA/IDFG Cave Lake Wetland Pump Improvement Project in process of completion.
- Black Rock Slough water control structure (IDFG in ROW) project nearing completion.
- Staff met on site with AVISTA and contractor regarding proposed line change in Osburn.
- Staff spent numerous hours cutting through and removing downed trees from wind and heavy snowstorm.
- Brush removal project in ROW by contractor – Harrison to Springston, Gray's Meadow to Lane.
- Staff spent several days chipping with Natural Resource Program Manager.
- Manager attended North Region manager meeting held at Winchester and Hells Gate
- Updated Trail Map for use on websites finalized – work with local chambers and Silver Valley Economic Director
- Working with Silver Mountain for upcoming Lead Man event on Trail

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Customer Service

- The visitor center remains open Monday – Friday. VC staff has been selling boat and OHV registrations daily

Park/Program Usage

- Mild weather brought out more day users than normal for this time of year. Our traffic counter registered 1,000 more vehicles for the month as compared to January of 2020.
- Waterfowl season continues to be popular and runs through January 31.
- Snow and colder temperatures limited some activities.
- March weather was mild and dry. This nice weather brought a significant increase in visitation. Traffic counter was again up for the month by roughly 1000 vehicles compared to last year.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Preservation of Natural, Cultural, and/or Historical Resources

- Staff has been working with IDL staff to develop plans and priorities for resource management projects.
- After winter storms, we are also working on the best way to handle the downed timber along our access roads.
- IDL staff has spent considerable time in the park looking at future resource management projects. Park staff has been managing hazard trees throughout campgrounds.

Staff Training

- Assistant Manager completed 5.5 hours of wastewater training as part of his continuing education credits. Topics covered were sampling dos and don'ts, pumps, and lagoons.
- Ranger participated in a three-hour webinar on Integrated Pest Management as part of the requirement to maintain his pesticide applicator's license.
- Ranger completed 24 hours of training in the supervisory academy.

Park Manager's Narrative

- The 2021 cottage lease payments continue to come in. Out of the 166 leases only 6 are late in paying.
- January saw over 4.25" of precipitation.
- On January 13, a windstorm hit the park with over 60 mph gusts. The Rocky Point area was hit the hardest. Several private cottages received damage. Two received major damage.
- Our newest park ranger began work on the 25th.
- Manager participated in several meetings with Development Bureau staff to discuss current and upcoming projects.

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff was unable to access the park during February.

Park/Program Usage

- Snow in the higher elevations have limited park use.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Preservation of Natural, Cultural, and/or Historical Resources

- IDL staff has been reviewing the park's natural resource management plan and planning future resource management projects.

Park Manager's Narrative

- Manager met with the farmer to discuss the farm contract and collect payment for 2021.

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Customer Service

- The Lewis and Clark Discovery Center was open seven days a week from 9:00 a.m. until 5:00 p.m.
- The marina store, operated by Snake River Adventures, is closed for the season.
- Jack O'Connor Center lost a couple of volunteers and is now closed on Mondays but open the rest of the week Tuesday-Friday, 10:00-4:00 and Saturday-Sunday, 1:00-4:00.

Park/Program Usage

- Better usage figures for January 2021 over 2020. The cabins were occupied at 9.68%. Full hookup sites had a 25.37% occupancy, 69 campers, while electric sites had a 6.09% occupancy, 34 campers. The marina has two old mooring docks, but we did have 8.18% occupancy.
- February usage figures increased significantly over January's. Camper cabins (4) were occupied over 18% of the time, water/sewer/electric sites showed a 24% usage rate, while water/electric sites had a 3% usage rate. The marina, even with just two docks had a 10% occupancy rate.
- March usage figures increased significantly over February's. Camper cabins, all eight this month, were occupied just under 29% of the time, compared to the COVID-19 amount last year of four cabins and 25%. Full hookup sites had a good occupancy of over 69% this year compared to 40% last year. Electric sites, all 50 of them, were booked just over 33% of the time. Even the basic campsites had 9% usage, while last year they were closed all month.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	16
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Leaf pickup was nearly completed in between rainstorms and frost.
- The cadets from the Idaho Youth ChalleNGe arrived Friday March 26 and cleaned up the entrance to the park, removing blackberries and tumbleweeds.

Staff Training

- Manager attained 11 credits of Pesticide Applicators training through a Wilbur-Ellis Webinar.
- Staff attended the Respectful Workplace training presented by Director.
- All permanent CEO staff attended the annual Defensive Tactics training presented by Robert Ingram of Washington State Parks. Assistant Manager attended in person, while 2 Rangers and Park Manager attended via ZOOM.

Strategic Plan Actions

- Nothing to Report

Park Manager's Narrative

- The park office was busy selling recreational stickers for boats, and all other recreational vehicles, with a total of 888 stickers sold this month.

- The northwest had snow in February and Hells Gate was no exception. With over 10 inches of snow, staff had to plow
- The hookup campsites were nearly full the last three nice weekends of March, as were the cabins. Non-hookups acted as overflow for most of the campers who wanted hookups.
- Most of the North Region park managers attended a meeting at Hells Gate March 9 and 10.
- Assistant Manager worked with the Recreation Bureau to order some new lights for the marina channel and launch dock. These should be installed by the end of April.

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Customer Service

- The first of the year brought with it a significant amount of registration sales. This, coupled with a steady amount of yurt visitors, has kept staff busy. We have been successful in getting folks what they need, and they seem appreciative.
- February brought winter weather. Four feet of snow fell throughout the month and with that, winter visitation rose. Our yurts had consistent use over the month and our day use visitation for ice fishing rose also.
- The snowmobile we use to groom the Nordic trail seized, so that program is halted for the season.

Park/Program Usage

- We had two campers stay for one night in our standard loop in January. The yurt usage increased from December with steady use over the weekdays and weekends. Tamarack had an average of 54% use while the other three saw 47% use.
- We had one camper stay for one night in our standard loop in February. The yurts had steady use over the weekdays and weekends. Tamarack had an average of 33% use while the other three saw 35% use.
- The ice set up a lot better over the month of March which brought fisherman out. Day use was steady, about six or more vehicles a day.
- We had three campers stay in our standard loop. The yurts had steady use over the weekends. Tamarack had an average of 35% use while the other three saw 22% use.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	N/A	
Interpretive Programming		
Jr. Ranger Programming	N/A	
School Programming	Self-Guided	
Special Events	N/A	

Preservation of Natural, Cultural, and/or Historical Resources

Natural:

- Our plans to burn with IDL is on hold until spring when burning conditions are better. All permissions are in place, so it is just a matter of timing now.
- The Craigmont IDL fire crew came over to the park to continue the thinning effort near the entrance to the park and take out a few hazard trees for training. They have piled the slash for later burning.

Cultural/Historical:

- More interpretive panels throughout the park could be added to discuss the diverse history of the area that the park encompasses. From the Nez Perce perspective, as well as the mill

history. Also, there are unique geologic features whose history could be discussed. The cost of these panels is the biggest hurdle for the park.

Staff Training

- The Manager took three, one-hour DHR supervisory classes.
- Manager and Ranger took the DHR Respectful Workplace training.
- Manager and Ranger attended the CEO refresher via ZOOM

Strategic Plan Actions

- Providing new experience-based programs – We are going to try to incorporate a wider variety of programming this season. This will hopefully include both interpretive offerings as well as some experience-based programs.
- Increasing revenue – Our overall visitation is on the rise. We currently offer the senior discount which coupled with an annual pass, significantly decreases the amount of money the park sees from those visitors. An observation made this season was folks were staying here for other reasons than the discounted rate. It was a perk, not a deciding factor to stay. A look at this could be a way to increase the revenue of the park without any added resources. As always, we will continue to better our sites to entice more visitors.

Park Manager's Narrative

- We are starting to dial in the new fees and policies for the upcoming season.
- Signs are being produced and put up on the bulletin boards that are accessible with the remaining snow.
- We expect a decent turnout for Easter weekend, so efforts are being made to get in front of it.

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Primary customer service needs in January continue to be assisting customers with reservations for the upcoming summer and registration needs. Although all boat and UTV registrations are now needing to be renewed, the park has taken a stronger stance requesting folks to utilize the online ordering system or Reserve America. This has reduced the number of in person visits allowing park staff to focus on normal off-season duties.
- With significant late winter storms in February, customer service needs were primarily focused on assisting group facility reservation holders and registration customers.
- The park began the process of marina lease billing late in the month.
- In March, lease billing for the 99 marina slips went out, which results in substantial customer service needs processing payments, verifying insurance requirements, and answering questions.
- Registrations needs climbed steadily, causing significant difficulty performing traditional park duties.
- Group camp contracts and damage deposits are the other main customer service need. With unprecedented reservations, this has also proven to be a very time-consuming endeavor.

Park/Program Usage

- A normal January will see 1 or 2 cabin users and no campers. This year there were 7 cabin reservations and 2 campers in the park for January. Traffic counter numbers also showed a high use pattern for the period, with a 79% increase in vehicles from the previous highest January, in 2015.
- Despite storms blanketing the park in snow during February, there continued to be consistently higher cabin usage than any time previously, with 6 reservations and the highest

before in February was 5. There would have been 2 more, but those were cancelled due to concerns over access on the unplowed county roads outside of the park.

- March campsite and cabin reservations were the highest on record as were traffic counter numbers for Freeman Creek. There were 15 campsite reservations and 15 cabin rentals, the highest total reservations previously were 24 in 2016. The highest previous traffic counter count was last year, with 602 vehicles. This March was 796.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	
Interpretive Programming	0	
Jr. Ranger Programming	0	
School Programming	0	
Special Events	0	

Preservation of Natural, Cultural, and/or Historical Resources

- Several items have been identified for natural resource management. Woody plants need removed from sewage lagoons at the request of the USACE.
- The park began the process of establishing a fire break along the park western boundary during July. The park is waiting for the trail cat, culverts, and road base rock to be able to complete the project, none of which will be possible until the ground thaws and dries.
- The park manager was able to write a weed management plan for the park in January, so the park spray program will be resuming this spring. Ranger has been working on removal of woody plants in the lagoons throughout the fall and winter as weather allows.
- During February park management developed a comprehensive weed management plan for the park, focusing on esthetics, noxious weed mitigation, recreation access for disc golf controlling multiflora rose, and infrastructure preservation controlling woody plants in the sewage lagoons and along Three Meadows road.

Staff Training

- In February both Ranger and Manager took a Pesticide Applicator training course, 24 hours each.
- Both also took the Respectful Workplace training by DHR for 1 hour each.
- Ranger worked on maintaining his Environmental Health Scientist certification with 24 hours CEU.
- Park Manager and Ranger attended the defensive tactics course in March, with Ranger attending via Zoom and Manager in person. Ranger also attended an Ice Rescue course at Winchester State Park.
- Manager attended the North Region Manager Meeting for 2 days.

Strategic Plan Actions

- Repairing infrastructure issues helps to fulfill Objective 5: To Be Good Stewards of the Resources and Assets Entrusted to IDPR. To this end the grant for replacing the failing secondary water supply lines was granted and the engineering has begun. As of January, one vault toilet was replaced, and one was begun.
- Work continues with the park water line replacement.
- Exploration of methods to attract a new user group has resulted in the decision to abandon the 3D archery course, maintain the standard archery range, and add an 18-hole disc golf course. These improvements will help to fulfill Objective 1.1 to provide different and unique outdoor

- experiences. The first nine holes and tees have been installed and the half course is fully playable. The following 9 holes will be installed in 2021. This project has been managed almost entirely by Maintenance Craftsman; with him taking the lead in design, implementation, and crew management.
- The park is nearing completion of a fire break along the western boundary of the park fulfilling Performance Measure 3.1.2 to improve fire safety within our parks.
 - Manager has been developing a long range weed management plan for the park, helping to meet Objective 5 subcategory of quality natural resource management in our parks. This project was completed in January.
 - Expansion of the retail program at the Big Eddy Marina store and the Freeman Creek campground will help to meet Performance Measure 3.2.1, to continue to seek additional revenue. In spring of 2020, Manager purchased a large display case that was installed on the exit side of the Entry Station. Further expansion with mugs, water bottles, and sweatshirts are recommended but Operation Budget is insufficient to accommodate additional purchases with increasing utility costs.

Park Manager's Narrative

- January consisted of a variety of administrative duties for Manager (weed plan, annual management plan for USACE, park work plan, evaluations, and the park operations manual) and assisting registration customers.
- Ranger worked on demolishing the Trout Tent Area vault toilet now that the new one has been installed, organizing the shop, a variety of maintenance projects, and writing the ranger duties for the park operational manual.
- Although park use was minimal, it was the busiest January the park has experienced. With reservations now showing in fiscal revenue reports, it is clear the upcoming year will be a very busy one. In just the last two weeks of December and first two weeks of January the park saw over \$99,000 in revenue. When looking at October through January, the previous high in revenue was \$92,716 in 2018-19 and for 2020-21 that was \$152,786, a 65% increase. It is looking to be an extremely busy year, and one that Dworshak State Park is ready for.
- Ranger had many hours in training.
- Although park use was minimal, it was still significantly higher than most previous Februarys. With reservations now showing in fiscal revenue reports, it is clear the upcoming year will be a very busy one. Revenue was the highest on record, with the park generating over \$30,000 for the first time in February.
- March involved meetings and travel for Park Manager, as well as attempting to get winter projects finished and evaluations delivered. Ranger worked on completing the 935-mower engine swap
- Ranger and Maintenance Craftsman installed an anchoring cable on the boat launch dock to arrest sideways motion. Maintenance Craftsman assembled plumbing in the facilities in preparation for spring activation.
- Park use was the highest on record, with traffic counter and reservation data all in agreement. Revenue, which stands as an indicator of future use with reservation payment, had \$10,000 more in camping funds than ever before on record, nearly double the last previous highest in 2019.

NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES

Mission

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

Goals

- Assist parks with forest and/or land management activities that promote resource health and safety, while meeting the objectives of the park.
- Assist parks with weed control efforts.
- Help parks with wildfire hazard mitigation.
- Develop a working network with natural resource professionals, partner agencies, and organizations that will benefit IDPR.

Quarterly Program Report

- Worked with IDL to plant, tube, and apply herbicide to 3600 seedlings on the burned area below Indian Cliffs at Heyburn State Park.
- Worked with the IDL crew out of Craigmont to conduct a 3-acre prescribed burn on the Winchester State Park Ponderosa Point day use area. This fire consumed excess duff, killed most of the small shade tolerant regeneration and opened the stand up to encourage pine growth and resilience.
- Discovered a 100-acre Western Pine beetle outbreak in McCroskey that will need to be addressed this fall with a sanitation harvest will remove all actively infested Ponderosa Pine trees.
- Park Projects funded by the IDL Western states fire grant and the Landscape Scale Restoration grants have begun. These grants will fund on the ground hazard fuels mitigation for prioritized Parks and wildfire preparedness, planning and visitor education to the tune of \$480k. These projects have been completed to date:

Conducted sanitation pruning on all trees in the Broken wheel campground at Bruneau Dunes. This removed all hazardous and flammable limbs from the trees.

Completed \$25k worth of shaded fuel break treatment along the Trail of the Coeur d Alene's. This project created a 20' wide fire safe zone along 9 miles of trail while also improving access and clearances.

- Responded to assessments and work on hazard trees at Farragut, Priest Lake Heyburn, Round Lake and Ponderosa.

- Cutting on the Meadow Marsh II timber sale at Ponderosa State Park is complete. This sale sold at auction for a total value of \$168,875, and includes 93 acres (900MBF), and is prescribed to return a dry mixed conifer stand to its historical range of variance. The goals for the site are to restore historic pre fire suppression era species composition and return periodic low intensity prescribed fire to the system. This project will also, in combination with 3 previous sales, create a “firesmart belt” across the peninsula helping to protect Park and community resources from the potential catastrophic fire that could occur in the current stand conditions. This is a 2-year contract, scheduled to be completed by Fall/winter 2022.

This sale will be followed up with handwork to thin the remaining small diameter Grand and Doug fir this summer/fall (2021) then prescribe burned in the Spring of 2022 to remove the fuels, expose mineral seedbeds and encourage new Ponderosa Pine recruitment.
- Cutting on the “Beavertail” sale at Farragut is finished. This completes the two-year contract that has continued the efforts of IDPR and IDFG to cooperatively restore 63 acres of the South side of the park to its Ponderosa Pine dominated past as outlined in the Park Natural resource management plan. This project has also removed hundreds of beetle-killed Ponderosa Pine trees. Revenue from this sale was used to fund the armoring of the Beaver Bay swim area shoreline to protect it from continued erosion, and installed water control measures and resurfaced 1.5 miles of the shared use trail above the lake.
- The “Northern Sky” timber sale at McCroskey is scheduled to begin this Spring/summer begin with road building/access, followed by cutting in the summer/fall. This project will selectively remove approximately 2.3 million board feet of overstocked shade tolerant tree species on 128 acres and generate roughly \$600,000 in revenue. Brushing and clearing of Skyline drive as well as seral tree species planting on the site are included in the contract work and will help improve access to the Park and create a more historically representative fire included stand.
- Working on soliciting the Parks for their top five natural resource project priorities. This will be in alignment with the development process and will help maximize collaboration, identify, and allocate potential alternative funding sources for projects, minimize any duplication of efforts and create complete projects that are turnkey for the Parks and public to enjoy (from design/construction to restoration and re vegetation).

OPERATIONS DIVISION QUARTERLY REPORT

JANUARY-FEBRUARY-MARCH 2021

OPERATIONS DIVISION: TROY ELMORE, ADMINISTRATOR

Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Goals

1. To provide leadership and direction for the ongoing daily operations of Idaho State Parks, the IDPR Recreation Bureau, the Natural Resources Management Program, and the Education and Experience Program.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

Administrator's Report

- Began new position February 6th.
- Began receiving park and program completed Work Plans for the upcoming year of 2021. The plans lay out each park and program's primary goals for the 2021 operating year.
- Completed evaluating submitted evaluations by Region Managers and Recreation Bureau Chief.
- Worked with the Region Managers and Development Bureau staff in prioritizing and finalizing IDPR's Capital Development list.
- Worked with Region Managers and Chief Fiscal Officer to develop fy23 budget request.
- South Region Manager position announcement is open. Plan to schedule interviews and hire in May.
- Assisted parks and IDPR Senior Buyer in making capital outlay equipment purchases for the current fiscal year.
- Worked with staff and the Attorney General's Office on a Concession Violation at Eagle Island State Park.
- Completed Supervisor Training Academy through Department of Human Resources.
- Attended several meetings with legislators and IDPR staff to discuss House Bill 93.
- Worked closely with Regional Managers and Management Services Administrator to develop implementation plan of House Bill 93.
- Attended Payette Endowment Lands meeting and familiarized myself with the potential IDL land exchange.
- Worked with Director, Development Bureau and Management Services Administrator in developing supplemental requests. Fielded legislator inquiries regarding those requests.
- Participated in discussions with Registration and Reservation staff regarding the status of the online system and how it is affecting our county partners.
- Attended Ritter Island Bridge Ceremony in Hagerman Valley.
- Participated in Operations meeting with NPS in Hagerman. The discussion involved the partnership with NPS and how to cooperatively manage the new Visitor Center. The meeting included a site visit led by Development Bureau staff.

- Responded to customer correspondence regarding Park Operations. Reviewed responses by staff before sending them out on topics such as Farragut silviculture project, capacity issues at Lucky Peak, OHV passport questions, and extra-vehicle fees to name several.
- Familiarized myself with Experience/Education Program projects and goals. Reviewed the recently completed City of Rocks/Castle Rocks Long-Range Interpretive plan. Reviewed online Junior Ranger curriculum.
- Familiarized myself with Natural Resources Management Program project and goals. Spoke with Program Manager about current and upcoming projects within our parks.
- Met with Idaho Conservation Corps, Director and Management Services Administrator. Explained they have outgrown their temporary accommodations at headquarters. They are seeking an alternative residence for their operations.
- Participated in several National State Parks Concessions Group meetings. Introduced myself and shared some of the interesting ideas with Region Managers.
- Continue to monitor OHV legislation. The following bills were signed into law: H086 (eliminates need to validate ownership of OHVs and Snowmobiles), H129 (increased access on public roads and state highways outside of cities), and S1020 (broadens landowner immunity from liability from recreation when no fees are charged). H229 passed House and Senate (raises snowmobile sticker fee by \$13 for residents & rentals, and by \$17 for non-residents, \$1 for IDL, increases search and rescue by \$1, and designates \$1 to avalanche forecasting).

RECREATION RESOURCES BUREAU QUARTERLY REPORTS
January - March, 2021

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.

- ◆ Staff is busy planning for the upcoming boating season including county grant management, budgeting, and marine law enforcement training. Boat safety classes are being taught all over the state by staff and local marine deputies.
- ◆ Unfortunately, several of the large outreach events that staff typically participate in were canceled due to Covid including the Treasure Valley Boat Show, Big Horn Adventure Show in Spokane, the Boise Fly Fishing Expo and the Idaho Sportsmen's Show in Boise. Staff is looking at alternate ways to reach out to the public.
- ◆ Staff attended the virtual WIF committee meeting on March 18.
- ◆ Staff conducted two certification courses for new boat safety education instructors in January (Coeur d'Alene and Twin Falls).
- ◆ Staff attended the virtual Recreational Boating Safety (RBS) workshop sponsored by the National Association of State Boating Law Administrators (NASBLA). Topics included state grant reporting requirements, boat accident reporting, and national updates from Coast Guard staff.
- ◆ Jessica Smith joined the Boating Program in January to fill the vacant position. Jessica has experience working in the IDPR registration unit as well as the fiscal section. We are very excited to have her on board to expand public outreach efforts.
- ◆ Staff attended virtual meetings of the Water Sports Industry Association and the Colorado River Law Enforcement Association to listen to several discussions pertinent to issues in Idaho.
- ◆ Staff met with the new Power County Sheriff and his administrators to discuss the role of the IDPR Boating Program and associated funding.
- ◆ Staff worked with the Custer County Sheriff's Office to improve signage at local ramps to help educate paddlers about boating laws.
- ◆ National Safe Boating Week, various events around the state starting May 22

Outdoor Recreation Analyst

The following are the list of items recently completed by the Outdoor Recreation Analyst. These items are in addition to routine maintenance to the IDPR mapping site, and continued monitoring of the Federal Register.

- Prepared comments for three different projects on National Forest Lands. Most projects covered timber sales and landscape restoration projects. These projects can impact access by potential closing roads in the areas. Timber Harvest can impact trails if the harvest unit covers the trail and the trail isn't reestablished.
- Continued to maintain the Idaho Trails Web Mapping App. Still finding some overlaps of lines (trail covering a road that is designated). Made changes and cleaned it up. Staff found that the U.S. Forest Service is maintaining the trails layer, but not necessarily, the MVUM layer. Staff let the Forest Service GIS Center aware of this problem.
- Helped non-motorized program resolve issue with Quick Capture to showing grooming on the Idaho Park N' Ski Web Application.

Non-Motorized Trails Program:

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program. This is in addition to the routine tasks of answering questions from the public, Yurt maintenance and upkeep, and tasks around the office.

- ✦ The Idaho State Legislature and Governor allocated \$250,000 for maintenance of the Idaho Centennial Trail (ICT) during the 2021 Legislative session
- ✦ ICT priorities are currently be evaluated for the 2021 and 2022 field seasons
- ✦ The "Idaho Trails Supporter" successful rollout began in June of 2020. This is a voluntary pass, or sticker, that Idaho trail users can purchase online or in stores. The goal is to raise awareness of non-motorized trail issues and raise revenue for non-motorized trail maintenance on public lands statewide. 1,713 stickers have been sold through March 31, 2021.
- ✦ In addition to the IDPR online sales portal, stickers are now available at five stores: JD's Bodega, both of Georges Cycles locations, and REI in Boise, and most recently Idaho Mountain Trading in Idaho Falls. REI has purchased 425 stickers to resell online and in stores. REI is selling them at no profit
- ✦ Partnership with Mother Earth Brewing to promote the Idaho Trails Supporter Program continues. The first batch of Mother Earth's "Lost Trail Ale" was brewed and canned at the end of September and is now available in stores
- ✦ Mother Earth has sold 371 cases on the Forgotten Trail Ale, and is expanding into new locations making a \$371 donation to the Parks and Recreation Foundation
- ✦ Federal Highways approved the second Central Idaho Trail Maintenance Project RTP grant in partnership with the Idaho Trails Association, Selway Bitterroot Frank Church Foundation, Youth Employment Program, and Idaho Conservation; along with the Payette, Boise, Salmon Challis, and Nez Perce-Clearwater National Forests. The goal of the grant is

to maintain a large swath of trails within the Central Idaho Priority area and be a model for trail partnerships. Emphasis is being placed on the Idaho Centennial Trail in particular.

- ✦ The Idaho City Back county yurts saw 96% occupancy in the 3rd quarter, all openings were last minute cancelations
- ✦ Occupancy levels in 2020 for the same time period was 90%. In addition, the yurts were closed for an additional 19 days in 2020 (114 total nights) due to an excessive winter storm and the pandemic
- ✦ This will equal about a \$14,000 revenue gain over the same period in 2020 Coupled with the increase revenue from the previous two quarters (about \$22,000), this more than makes up for the 124 lost occupied nights caused by the yurt shutdown of the 3rd and 4th quarters of FY 2020
- ✦ Occupancy will be at 100% for weekends from March through the end of June, and around 50% for weekdays.
- ✦ Adopt a yurt volunteer program roll out began in June and continued through summer fall. We were able to significantly increase volunteerism at the yurts while decreasing yurt closures. We plan on continuing the program during the summer and fall of 2021
- ✦ Most major projects are placed on hold during the winter, although we were able to replace the aged solar lighting systems at Rocky Ridge Yurt
- ✦ Park N Ski passes saw a significant increase this winter, approximately 30% more passes were purchased this winter over the same period than in Nov-Feb 2019/2020 (5,494 vs 7,623)

Motorized Trails Program:

The following is a list of activities that have been recently completed by the Motorized Trails Program. This is in addition to the routine tasks of answering questions from the general public and county law enforcement partners and federal agencies to include the BLM and USFS.

- ✦ Participated in the Idaho State Snowmobile Association State Ride in Stanley.
- ✦ Staff virtually participated in Recreational Trails Program and Off-Road Motor Vehicle grant committee meetings March 16-17.
- ✦ Staff is busy planning for the upcoming field season to include project specific planning, scheduling, and hiring trail rangers and operators.
- ✦ Staff represented IDPR at the KLIM Frozen Cow Tag snowbike event in Island Park.
- ✦ Staff participated in USFS Saw Program Partner and Cooperator Roundtable conference call. No major changes are anticipated for National Saw Policy.
- ✦ Staff attended many County snowmobile advisory board, user group and trail group meetings statewide.
- ✦ East Region Trail Specialist is finishing up Certified Public Manager program and to that end, met with ITS regarding capstone project and moving it through ITS approval process.

RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT
January – February – March '21

RESERVATION & REGISTRATION PROGRAM – SETH HOBBS

Mission

The program's scope of responsibility includes oversight of IDPR's camping resources, statewide retail sales, including permits, and the department's recreational registration program for snowmobiles, boats, and off-highway vehicles. The program also distributes registration funds to communities and other agencies statewide to develop and maintain trails, facilities, and programs for motorized recreation. The R&R program proudly supports IDPR's customers.

Registrations/Permits

Registration sales continue to climb as we approach the summer use season. If these trends remain the same, we will exceed last year's sales on all registration products we provide.

Product Type	January-March Sales
Boat	30,756
OHV	53,170
Non-Resident OHV	3,040
Invasive Species (Non-Motorized)	12,166
Invasive Species (Not Registered in Idaho)	921
Resident Snowmobile	9,475
Rental Snowmobile	96
Non-Resident Snowmobile	12,484
Park N' Ski 3-Day	1,489
Park N' Ski Annual	1,168
Motor Vehicle Entry Fee	1,313

FY21 3rd Quarter Stats

During the quarter, 20,452 camping reservations were made across all state parks.

Reserve America Contractual Issues

After learning about the program's operations, I started to transition my focus to improving the user experience for our customers. Customer's wait times are the primary source of complaints, with some wait times exceeding two hours. IDPR is running a call center, yet we pay Reserve America to do the same job. We are essentially paying the bill twice for customer calls while our vendor program struggles in return. As I dove into the contract IDPR has with Reserve America, I noticed that they are not meeting several Service Level Agreements (SLA) as outlined in the contract. I informed Reserve America that I would not accept this gross breach of contract. I am working with Director Buxton to enforce the financial penalties associated with failing to meet the SLAs. In addition, we will work to negotiate a better pricing structure for the residents of Idaho.

House Bill 86 Impacts

There are a few changes on how IDPR will be selling snowmobile and OHV stickers.

67-7103 (Snowmobile)

The only information IDPR is required to collect now is:

Resident, Non-Resident, or Rental

Designated Use area

One or two-year sticker

Once this information is collected, a single sticker will be issued alongside a certificate of number/user certificate. The certificate of number/user certificate will have the same information as listed above with the sticker number issued.

Name and address have been removed from the collected data. By doing so, IDPR will no longer be able to send renewal notices to snowmobile customers.

Similarly, without vehicle type collected, IDPR will not be able to report on types of snowmobile used i.e., snowmobile, snowbike, tracked OHV.

67-7122 (OHV)

The only information IDPR is required to collect now is:

Resident or Non-Resident

Name and address of the operator

Designated Use area

Type of OHV to include width of over/under fifty (50) inches or specialty off-highway vehicle.

Once this information is collected, a single sticker will be issued alongside a certificate of number/user certificate. The certificate of number/user certificate will have the same information as listed above with the addition of the sticker number issued.

This section has the following provision.

“The foregoing shall not prohibit the department from collecting such further information as it may deem necessary or helpful to its administrative duties under this chapter.”

With this language, addresses can be collected for renewal notices. However, these renewal notices will go to the operator who purchased the sticker and not necessarily the OHV owner, which would defeat the purpose.

67-7123 (OHV Sticker Transfer)

As an FYI, given the new legislation, a transfer of the “Sticker” or Certificate of Number is no longer needed.

**QUARTERLY REPORT
JAN-FEB-MAR 2021**

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

GOALS:

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to staff 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.

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

- Continued monitoring of region operating and seasonal budgets.
- Work with OPS to finalize SR budget requests for FY23 (CIP, equipment needs, classified, OPS, and seasonal)
- Continue working with park managers on creating new opportunities with limited resources.
- Continue investment in interpretation, marketing, and revenue enhancing ideas.
- Continue to work on incident reporting and staff training.
- Continue working with parks for new programming, special events, new potential partnerships, and concession opportunities within Covid parameters.
- Continue agency policy reviews and discussion.
- Billingsley Creek visitor center construction is well under way. Meetings with NPS to work out the operating plan and dual staffing procedures. We look forward to a new 50-unit campground development this coming fall.
- Continued monitoring of many development projects across the region.
- Our long-term agreement with the BOR at Lake Cascade has been drafted for renewing a 25-year lease which would allow us to pursue concession marina developments. We have two interested parties discussing a public marina concept at Lake Cascade. Further discussion on the funding side and how the agreement reads.
- Recruitment and hiring continues and seems to be an ongoing challenge with retirements and folks moving around. All positions filled at this time, what a relief, but I am sure it will not last!
- The bridge at Harriman was a huge project that the Friends group spearheaded to replace the historic bridge across the Henrys Fork, has been completed. A dedication is planned for June 15.
- New parking areas at Bear Lake at Box Canyon have been well received. Bear Lake, (Chokecherry), will be paved sometime at the end of April.
- Continued participation with interested parties planning for future improvements at the old Teton Dam site, called the Teton Coalition, including: BOR, County Commissioners, irrigators, Friends of the Teton River, BLM, F&G, etc. A \$75,000 federal highways grant has been awarded to help start some planning efforts at the BOR abandoned area. This is a slow process, but we have had open productive meetings about the possibility of IDPR as a managing partner. Madison county continues cleaning up the site and preparing for some improvements at the overlook so larger vehicles, i.e., buses, can turn around more easily. There was a group meeting held in May for continued recreational access down to the river.
- Our parks remain open providing needed escape. We continued to provide great, safe service through the winter and worked on many maintenance projects.

- The Director and Alex Adams, (administrator for DFM), took the time to visit East Region to check out a few potential properties.
- We continue to have monthly manager's conference calls to see how things are going across the region.

BEAR LAKE – KIRK RICH, PARK MANAGER

Customer Service

- The latest word is that the new non-resident fee, effective June 1, will be \$14.00. This all appears to be concurrent with the HB 93 legislation which has now been signed by the governor.
- The proposal for MVEF reservations is still in the plan with an unknown implementation date and may yet prove to be useful this season.
- There continues to be strong demand for camping reservations with most of July and August already sold out.

Park/Program Usage

- Reservations for the 2021 season continued to come in around \$1,000 a day through January, \$500 a day through February, and remained strong through March. The park stands at about \$450,000 in FY 21 revenue after the RA money has been taken out. We would anticipate total income for the FY to end at about \$550,000 for the season.
- We have seen good demand for East Beach day-use shelters with many weekdays being reserved.

Program Services

- Assisted Bear Lake Chamber and others in the Winterfest event at the Utah Parks Bear Lake Marina at Garden City, UT.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Staff has photo-documented a large group of eagles in the North Beach area. Photos have appeared on two SLC television stations plus a strong Facebook following. In addition, there have been posted photos of a rough legged hawk and trumpeter swans.

Staff Training

- Staff worked on study hours for CEO law enforcement training.

Strategic Plan Actions

- Our ranger continues to enter a few more birds and pictures of interest on Facebook. There is surprising interest and appreciation for his work. Reach continues in the 12,000 range. We are still looking for that rare Crested Caracara (Mexican national bird) which has made an occasional appearance in the area.
- The new access road to allow low water parking was completed when a contractor working in the area brought fill at no cost to complete the rough construction. Some road base needs to be added. Overall, this has reduced the price of the project by about \$3,000.

Manager's Narrative

- Met with Bear Lake Regional Commission and made a short presentation. The PowerPoint presentation highlighted some of the projects completed and in the process.
- Input and letters of support were obtained for the grant to upgrade the culinary system. This would be combined with existing electrical sites upgrade of 1-20 to be completed in 2022.

- An MOU was written to allow continued usage of a 24-foot trailer used in the county snowmobile program.
- Discussion concerning solid waste and disposal costs and procedure continued with the new Bear Lake County superintendent. The county will eventually transition to a region wide landfill. We have paid half of the bill for the upcoming season with an effort to change pickup times and frequency which holds potential for cost savings.
- Staff has proposed a new host camping site to be located south of the group camp. Plans are being made.
- We have received an estimate for portable toilets for parking lots. This will cost about \$3,000 a season but should be easily offset by increased visitation.
- Strong winds at the end of the month blew our F&G docks free at North Beach. Lucky for us they did not go too far. We are now contemplating an improved way to attach them.
- The entrance station fencing at North Beach was reconstructed. The utilities were located and construction proceeded nicely.
- Staff placed a new antenna and radio equipment on the North Beach kiosk to allow us to continue with improved usage of the park frequency.
- We have learned that the asphalt for the newly constructed parking lots will arrive the third week of April. We will place electrical conduit in the road to prepare for the day that electricity can be pulled to a newly constructed kiosk.
- One of our rangers made a presentation to the Bear Lake Chamber meeting bringing the attendees up to speed on the changes at the park.
- The snowpack stands at 78%. Possibly the lake will still come up one foot, and then drop approx. three feet. It appears we will have Beach parking this year.

BRUNEAU DUNES – BRYCE BEALBA, MANAGER

Customer Service

- A local family has contacted us about donating a bobcat mount for our museum.
- Funding has been allocated for repaving at the observatory.
- New signs reflecting the new fee changes have been installed.
- We installed an ADA accessible grill at the Orion cabin (ADA cabin).
- We are now allowing up to 12 visitors in the center people at a time.
- Showers are open but we have closed a few shower stalls to reflect social distancing and allow greater ease of cleaning. The showers are disinfected 2x daily and fully sterilized twice per week.
- Spring break week(s) were incredibly busy and most of staff time was focused on cleaning and sanitation.
- Campground reservation season began on March 19 and water systems were turned on the week prior.
- The Broken Wheel floor, ceiling, and bench improvements are done, and the showers look significantly cleaner and improved.

Park Usage

- The January car count was 2023, February was 1466 and March came in at 5001. This represents the busiest first quarter on record at Bruneau Dunes.
- Campgrounds were sold out for the later weekends of March and cabins remain rented on the weekend.
- We are getting frequent calls about the observatory programs.
- Sandboarding and general sightseeing are the two biggest draws this time of year.

Program Services

- Despite changes in the Governor's Covid 19 response, the observatory is not likely to open to the public for at least a portion of the season. We are planning to offer private tours to groups of 15-25 people, requiring a Group Use Permit, and affordably priced at \$70 for the first 15 people. We will likely offer laser guided night sky programs for campers on Fri/Sat nights free of charge.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Staff has been digitizing 100's of old slides from storage. This has been a valuable project as we have learned much about older projects and details about some of the buildings that are not in our records.
- Cows from the neighboring grazing allotment came into the park again this winter and have left behind quite a mess in the campgrounds and around the visitor center. We have put a CIP request in for fence repairs. The numbers dwindled in April as the rancher made efforts to move them out more frequently and increased visitation may have helped as well.
- Off roading at night has increased again with damage to the road surface when the vehicles reenter the roadway.
- We have been working with Keith Jones to purchase up to 150 trees to begin replacement efforts in the campgrounds. Trees were picked for drought tolerance and site appropriateness and will be planted with soil amendments, stakes, and cages to increase survivability.
- We are working on a tree seedling purchase with the remaining funds from the tree pruning project.
- A severe windstorm moved through during the last week of March. Eight trees were blown over, with two coming to rest on customer's trailers. Luckily, nobody was hurt, and the trailers suffered somewhat minimal damage. Fortunately, the trees had not shown their leaves yet so their "sail" was minimal. Wind speed was marked by camp hosts at 58 mph sustained during the storm.
- IDFG planted Rainbow trout in the Big Lake to provide winter fishing opportunities. These fish will not survive the summer temperatures but we hope they will be harvested beforehand by fishermen. IDFG is also considering planting catfish in the lake in the future.
- Supplies were purchased for overseeding the new observatory lawn. Seeding will begin later this month with weed spraying to follow.
- Gophers are still an issue and have caused significant turf damage in both main campgrounds and at the visitor center. The last two years have seen a decline in Bull snake numbers in the park and may be the cause of the increase in gophers. We will continue trapping but will likely need to remove the mounds and re-seed in Spring.

Staff Training

- Staff training this quarter included: noxious weed online training to maintain pesticide license, Respectful Workplace, Supervisory Academy, CEO training, and Cyber Security training.

Strategic Plan Actions

- Staff will not be attending Rotary meetings until COVID-19 rates have stabilized/declined.
- We have attended the Mountain Home Travel and Tourism meeting via Zoom.
- Dock access on the Small Lake has been greatly improved with help from region crew.

- Paving at the observatory is funded and on the list of projects. These projects may be folded into observatory improvement projects currently being proposed.

Manager's Narrative

- We are in the middle of the RFP process to acquire a loader/backhoe to replace old equipment.
- We have had a noticeable uptick in rescues and visitor assists this month. Visitors have been unprepared for the warmer and windier days and have gotten lost and experienced dehydration at a higher rate than usual.

CITY OF ROCKS – WALLACE KECK, PARK MANAGER

Customer Service

- Introduced a new program and tool for visitors who use Facebook to plan their park visit. Using the traffic light concept of green/amber/red, we communicate to travelers (in the mornings) what conditions are like for a visit. Red means expect a degraded experience due to potential factors such as road conditions, weather, status of facilities, crowds, full campgrounds, and parking areas, etc. Amber means some conditions may affect their visit; and Green communicates that conditions are excellent for a desired experience. So far, feedback has been positive.
- Opened 95% of the first-floor visitor center from the height of (COVID-19) conditions and closures. The single flush toilet in the building is open for disabled visitors and park staff only. Visitors use the vault toilet located in the parking area.
- Park staff participated in a SAR of a 9-year-old boy in March who separated from his group and proceeded to walk deep into the backcountry. After a 2-hour search, the boy was returned safely to the group at dusk.

Park/Program Usage

- Typical visitors this spring included: climbers, snowshoers, lodge guests, auto tourists, sightseers, and spring break travelers.
- March weather continued to be harsh, including 55 mph winds on 3/29. As of this report, snow has left the Almo Valley, but remains in shaded areas in both parks. Emery Pass is still closed but road to Parking Lot Rock is mostly dry and passable. Trails have some packed ice but are open.

Program Services

- The 2021 Artist in Residence has been selected and Jess Scheider accepted.
- Staff held a First Day hike in Castle Rocks with two attendees and a bunkhouse open house was held on the first of January.
- Visitor services staff met with the managers to propose that the 8-month park interpreter position become the interpretive media specialist with responsibilities and strategies for reaching on-line audiences. Face to face interpretation will continue (post COVID) and will be conducted by park staff and occasionally by the park manager.
- Developed a presentation for the CIRO Management Team about environmental justice, which focuses on the “fair” distribution of environmental benefits and burdens.
- Outreach at Raft River 7th grade career class in February.
- Content was generated for the beta version of the NPS app.
- A “Bird Checklist for Kids” for the park and IDPR website was created.
- Staff developed three new exhibits on homestead archaeology, climbing gear, and overland migration travel supplies.
- One of our rangers read Where Do Mountains Come From, Momma? to 5th graders in Santa Maria, CA over Zoom for Read Across America week.
- Developed and initiated Junior Ranger Kits – free take-home bags w/craft supplies and activity sheets.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	2	8
Jr. Ranger Programming	Self-conducted	30
School Programming	4	55
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- The Jim Sage Christmas Bird Count was held on Saturday. Total birders = 8; total species = 42; total birds = 817
- Two history blog posts to Facebook were written per week during January (part of CPM Capstone project).
- Support letters were solicited, and starting to come in from stakeholders, partners, community, for the Dark Sky Park certification project.
- Archaeological testing was completed at the new dock location at Billingsley Creek unit.
- Manager led BLM pathologists into the field in February to look at Black-stain kill zones and discuss strategies to avoid stand-replacing fires.
- Staff are working with the NPS Inventory & Monitoring Program to secure a grant and assistance from the USGS to combat cheatgrass invasion into sagebrush steppe.
- Started writing an abbreviated fire management plan as required by NPS.
- Working with Pacific West Region fire program to assign a Fire Management Officer (FMO) to CIRO and other South Idaho NPS Units during fire season. The FMO at Oregon Caves is being considered for the post.
- Developed and promoted the 2021 grazing lease and selected the Castle Rocks permittee. Adam and Amanda Ward were the high bid at \$62.64/AUM.
- Notable wildlife/flowers: Mountain Bluebird returned 3/7; Spring Wave-wing Parsley bloomed on 3/7; Anderson's Buttercup 3/12; Sagebrush Buttercup 3/13; Turkey Vulture 3/22; Canada Geese on Castle Rock pond 3/22.

Staff Training

- A management team/employee morale brainstorming session was completed to prepare for incoming new seasonal employees. We are looking for ways to break the mid-summer drama cycle that leads to low production and poor interpersonal relations and work environment.
- CPM courses were continued.
- Respectful Workplace Training, First Aid/CPR/AED, and cybersecurity training was completed.
- Assistant manager has completed the first full draft of the CPM Capstone Project. Final presentations are in May and graduation is in June.
- Select staff attended the State of Idaho Amazon Business training webinar.
- Our CEO's completed the 20-Hour CEO refresher training.

Strategic Plan Actions

- Manager continues to work with partners (USFS, BLM, NPS) to develop a plan to remove excess fuel from downed pinyon pine, killed by black stain fungus.
- Manager inspected the Mike Gibson property (20-acre, private inholding) for hazardous materials or signs of construction. Report sent to Pacific West Region Realty Office as final steps for NPS purchase. The property is located adjacent to the state section on the east side.
- Manager continued to coordinate plans and strategy for purchasing the 4.63-acre easement, 100 acres of NPS lands and 260 acres of new state park lands (Sheridan Acquisition Project).

Manager's Narrative

- The final draft Cooperative Management Agreement and Operations Plan and Guidelines for the management of CIRO was submitted to NPS Deputy Regional Director.
- Staff spoke to the Climbing Resources Advisory Group (CRAG) via Zoom in January and explained why bolting regulations were becoming more restrictive and how we hoped to make the process transparent.
- Guidance for climbers seeking permits to replace bolts was developed. The interim guidance will be in effect until the completion of a new climbing management plans in 2024. CIRO superintendent joined the NPS Climbing Management Network to stay informed with how other NPS units are managing issues such as bolt replacement, resource assessments and permits for drilling.
- Conducted a Climbing Management Q&A with Joshua Tree National Park and Subject Matter Expert (SME) Maura Longden to develop interim rules and practices related to bolting.
- In April, assistant manager submitted an NPS Project for funding – Write New Climbing Management Plan, which is expected to be funded in FFY23 for \$50,000.
- Manager and staff participated in CIRO's Resource Stewardship Strategy (RSS) workshop in February. The RSS identifies CIRO's critical natural and cultural resource management goals and tasks for the next 5-7 years. The team consists of subject matter experts from around the west. Final edits were made to the plan in March.
- Maintenance ranger built new plex-glass protectors for the visitor center.
- Manager reformatted, finished adding materials and published the final version of the Emergency Plan, which also covers delegation of authority and incident command structure at CIRO.
- Guides and Outfitter standard agreements are being completed with May 1 as the new season of permits.
- Working through the last issue for securing the \$513,242 in base and project funds from NPS for FFY21.

EAGLE ISLAND – GARY SHELLEY, PARK MANAGER

Customer Service

- Continued to take shelter reservations and talked with event coordinators for 2021.
- Responding to visitors' questions about park COVID-19 requirements via phone, Facebook, and email.

Park/Program Usage

- Park visitation for January saw an increase of 77%, a 66% increase in February, and a 52% increase in March over last year.
- Gateway Parks' snow hill continued to be busy especially during weekends through February. Snowhill closed on March 28.
- Treasure Valley Cup Disc Golf Tournament had 180-disc golfers for the two-day event in March.
- Police K-9 training continued to use our fields and outbuildings for training.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	180

Preservation of Natural, Cultural, and/or Historical Resources

- Installed more corrugated metal over windows on the slaughterhouse to prevent entrance and vandalism.
- Continued to patrol the park's historical buildings and look for damage from vandalism.
- Repaired slaughterhouse lock from vandalism.

Staff Training

- Staff participated in the Respectful Workplace training.
- Water rescue training would be good to have for permanent and summer seasonal staff.
- Participated in Amazon Business Account training.

Strategic Plan Actions

- Working with City of Eagle trails master plan.
- Working with local dog groups on the feasibility of a dog training area in the Park.
- Working with Sheriff's Department regarding bike patrols at Eagle.

Manager's Narrative

- Communicating with Gateway Parks' snow hill management concerning transformer box installation problems and future communications.
- Met with City of Eagle representative to talk about feasibility of hosting fireworks display this summer.
- Met with disc golf club director to talk about this year's events and communication changes.
- Spoke with Boise River Flood Control District for guidance on north channel erosion. Installed sandbags as a temporary measure until flood control mitigation can properly fix the erosion.
- Staff took water samples for season start-up and began opening facilities in March.
- Continued to work with EcoLake on lake aerator pump rebuild kit installation.
- Continued to work with WildRoots Nature School on the feasibility of hosting their school in the Park.
- Continued to work with companies/contractors on siding and roof repairs.

HARRIMAN/HENRYS/ASHTON TETONIA TRAIL/MESA FALLS – MARK ELIOT, PARK MANAGER

Customer Service

- Blacker's Furniture delivered and assembled our new bunkbeds in January for the new yurt.
- Due to the warming weather conditions and deteriorating snow conditions in March, staff members decided to discontinue the Winter Access Pass on March 20.

Park/Program Usage

- Towards the end of March our day use and overnight visitation decreased dramatically due to spring conditions.
- The dormitory/dining hall remains closed due to the remodeling project taking place in the dormitory.

Program Services

- January 9 was "Free Winter Access Day". Due to the pandemic and CDC safety guidelines, staff opted to not have vendors at the event but we still welcomed visitors to come out and enjoy the park. Over 20 ski patrollers assisted our visitors and we estimated our visitation for the day to exceed over 675.
- In January, staff brought back some interpretive programs including: "First Day Hike: Sunset", "Self-Guided Activity Day", "Moonlight Ski", "Snowshoe Meadow Loop", and "Facebook Live Session". In February we offered: "Valentine Starlight Ski or Snowshoe", "Advice from winter critters", "A Walk in the Woods", and "Virtual Coffee with a Ranger". March programs included a Self-Guided Activity Day where staff members established a handout so visitors could enjoy a self-guided day around the park. This handout included a wildlife snow track hunt, waterfowl identification checklists, and more. We also offered a Guided Sunset/Starlight Hike for a

delightful 3-mile ski or snowshoe trek, and an Endurance Spring Snowshoe in which participants joined the assistant manager in an off the grid 8.8-mile snowshoe hike.

- On February 6, staff members once again welcomed Idaho Falls Nordic Ski Patrol (IFNSP) members for the 5th annual, multi-sport “Moose on the Loose” winter triathlon.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	66
Interpretive Programming	6	71
Jr. Ranger Programming		
School Programming		
Special Events	1	675

Preservation of Natural, Cultural, and/or Historical Resources

- With collaboration between Wyoming Wildlife & Pest Solutions and Servpro the restoration work on the bunkhouse was completed. As staff opened the Bunkhouse and Cookhouse facilities for reservations, the pipes froze in one of the bathrooms in the bunkhouse and caused damage to the facility. Those facilities remain offline as of the end of March.
- The deterioration of the Ranch Office, which is used as employee housing, became apparent after the previous ranger moved out. Clean-up is ongoing and bids have been requested to ascertain costs of the extensive work needed so that the building can be made available for occupancy again.

Staff Training

- The assistant manager along with the Fremont County EMS Director conducted a First Aid/ CPR course for staff members and seasonal employees.
- Our interpretive ranger went through the DHRs on-line Supervisory Academy Course.
- Our CEO’s are working to complete the 20-Hour CEO refresher training.

Strategic Plan Actions

- Staff remains in close contact with our JCC volunteer group who received confirmation that they can return to the park. They were back just in time to help staff with snow removal of structures in the park and helped restock facilities with firewood.

Manager’s Narrative

- The broken fire hydrant at the ranch is still an ongoing issue. The south region crew is assisting staff to restore the hydrant to working order. This project will most likely have to be delayed until the snow melts over the spring.

ASHTON TETONIA TRAIL

Customer Service

- Nothing to report.

Park/Program Usage

- Trail counters have been removed to the Boxcar for the winter. Counts will resume in the spring.

Program Services

- Nothing to report.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- Participated in the monthly Rails-to-Trail's webinar trainings.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Interviews for the vacant ATT Ranger position were conducted via Zoom on February 11, 2021 at the East Region Office. An offer was made and accepted by the selected candidate who started on March 15.

HENRYS

Customer Service

- Staff received the new fish cleaning station plans from A & E Engineering to review with development and management.
- An editorial by Paula and J.W. Hyde, who have volunteered at the park for several years, was in the February edition of the magazine, *Family RVing*.
- The development bureau will be studying the feasibility of putting in a new dump station.
- Management is working on making the tent sites reservable through the reservation system. We decided to call the new loop Wooley Bugger in keeping with the flyfishing theme. Tent sites are called Targhee, Teton, and Two Top. The Hiking/Biking sites will be numbered W-1 to W-10.

Park/Program Usage

- The park is closed for the winter.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- Training this quarter included: First Aid, CPR, Respectful Workplace, and annual Cyber-Security Training, Franklin Covey Habits for Highly Effective People, and Amazon Business Training.
- CEO staff completed the online CEO refresher training in March.

Strategic Plan Actions

- Adams and Blue Dun restroom/shower facility project, along with the asphalt project are finished. The project will be left open to see how the gravel edges of the sites and the living pads holds up to the spring run-off.
- The park will use the 1st Time Adventure kayaks again this summer.
- The dump station has failed and will be closed this summer. A notice has been written to send to campers.
- Assistant manager contacted City of Rocks management about their "pack it in, pack it out" garbage project at City of Rocks and how well it worked. They had some complaints, but with the park being basic sites, the system has worked.

Manager's Narrative

- The lake was 96% full at the end of March.
- March 2020 revenue was \$28,737.45 with March 2021 revenue at \$64,585.11, an increase of \$35,847.66. The reason for this increase was opening the first-come, first-serve sites to reservations and extending the season to October 7.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Customer Service

- It was determined that the flash player used in the E-Bird kiosk would not support the E-Bird program, essentially making the kiosk obsolete. It was determined however that the kiosk could support a limited number of web sites for public access. We decided to repurpose the kiosk and now provide access to the E-Bird, E-Naturalist, and the IDPR web site with links to Reserve America reservation site.
- February day use attendance was at or near record numbers. Lake Cascade's reputation as a productive ice fishing experience, especially for yellow perch, continued to bring visitors from across the U.S. and Canada.
- Snowmobile stickers over the winter, and now boating registration sticker sales are keeping us busy.
- We continue to field requests and complaints related to purchasing a state park passport for OHV's. Resolving this pass issue is a critical customer service issue for the park and agency.
- Grooming for Nordic skiing has concluded for the season.
- Frequent postings to the parks web page and Facebook page were made this month to assist visitors with the unexpected Hwy 55 closures that occurred this month.

Park/Program Usage

- All winter parking lots were at, or over capacity throughout January.
- Idaho Free Ski day and the Idaho Sled Dog Challenge were both cancelled this year due to concerns related to Covid-19.
- Cold temperatures in February ensured safe ice conditions for anglers, many of which accessed the ice in search of perch and trout. Plowed parking areas also served as central location for snowmobilers to park and access the winter trail systems in our areas.
- We saw strong day use activities and some overnight camping in plowed parking lots and one, two-day ice fishing tournament was held on the lake in February.
- Anglers continued to access the lake for fishing, but visitation dropped significantly in March. Some of the reduction was due to the complete and intermittent closure of Hwy 55, south of Cascade due to a rockslide. Warming temperatures and several days of windy conditions have also made the ice less stable.

Program Services

- Nothing to report.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- One staff member attended the Confluence Watershed Summit.
- Training that occurred this quarter included: Respectful Workplace, CEO Refresher, Snowmobile Operation and Safety, Avalanche Awareness, First Aide/CPR, Cyber Training, and Amazon Purchase Training.
- Training needs identified: Reservation system, Elements of Supervision, Crucial Conversations, and Compliance Enforcement (full 60 - hour course).

Strategic Plan Actions

- We continue to partner with the Cascade Mobility Team, Big Loop Work Group, West Central Mountains Economic Development Council, Valley County, Horizons' Lifestyle and Education team, Valley County Pathways, and others to develop pathways or trails in or adjacent to the park.
- Park staff continue to communicate with ITD regarding the need for changes and additions to highway signage for park facilities. ITD has indicated recreational signage guidelines are in the process of being changed which has slowed the process.
- Continued to work on the following projects: Blue Heron Docks, Blue Heron Restroom Improvement, and Crown Point Accessibility Docks.
- Working with reclamation and development staff to find a feasible design and location for an accessible fishing facility. Met with development to review draft plans. A more detailed budget review will occur in April, however; the initial estimates may exceed the funds, which will require a revision/reduction in the work completed.

Manager's Narrative

- In March we created a staff training manual for the registration sticker program, and we performed research to find resale items within the park's limited retail budget.
- Recruitment and interviewing of seasonal employees and volunteers continued. The lack of housing and affordable housing is a significant limiting factor for recruitment of seasonal employees.

LAKE WALCOTT – TRAVIS TAYLOR, INTERIM PARK MANAGER

Customer Service

- Registration sales have been extremely busy. The DMV in Burley is still closed and the Rupert DMV is overwhelmed. We are getting a lot of phone calls due to confusion about where people need to go for what registration.
- We are receiving calls regarding group use events including weddings and birthday parties. We are also in the process of scheduling three to four disc golf tournaments for the year.

Park/Program Usage

- Camping was slow over the winter months but we saw an uptick in March as the weather improved.
- Ice fishing slowed in January with the warmer weather resulting in less than optimum ice.
- Disc golfers are back in the park when the weather cooperates.
- Hosted the 11th annual Lake Walcott Ice Bowl charity tournament. We had about 80 participants with all proceeds and about 600 pounds of donated food going to local food banks.
- Lake is nearly up to full capacity.

Program Services

- We received our first request for a field trip. The 4th grade classes at Acequia Elementary will be visiting in April.

Program Type	No. of Programs	No. of Attendees
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Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- We have started trimming trees throughout the park.

Staff Training

- Working with our new ranger on P-card procedures and trying to teach everything needed to be successful. He has also started to handle most of the park's purchasing.
- Staff attended the Respectful Workplace zoom meeting on February 11.
- Ranger attended a Boating Safety workshop in Burley.
- Full CEO training is needed for our new ranger and in the meantime the online CEO Refresher training is a good start.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- We were able to get in and do a walk through on the park manager house. For the most part, a good cleaning and a new dishwasher will fix most issues.
- Manager has been working on the parks cost share with Bureau of Reclamation as July 2021 will start a new five-year grant cycle.
- Ranger has been working with the local juvenile probation department and has been able to get work crews out several times during March to help rake leaves and pick up branches.
- We were able to get last year's host to return at least for half the summer, starting in May.
- Region crew was here the last week of March to install the boat docks prior to boating opening on April 1. We were able to attach the full lengths of docks this year.

LAND OF THE YANKEE FORK – RICK THOMPSON, PARK MANAGER

Customer Service

- The park carries the USFS Challis and Salmon area maps along with all registration stickers for purchase by the public.
- The park is open four days a week Tuesday-Friday from 10 am-4 pm.

Park/Program Usage

- The park had 234 visitors for January, 225 visitors for February and 452 visitors for March.
- The park movie was shown twice to a total of six visitors in January and shown five times in March to 26 visitors.
- The Yankee Fork Gold Dredge and Custer are closed for winter.

Program Services

- Park held the Christmas Tree bonfire on January 16 with 20 participants.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	20

Preservation of Natural, Cultural, and/or Historical Resources

- Contacted the Idaho State Historical Society to inquire about the prospect of Archaeology Day happening this year but were told that it is uncertain due to the ongoing pandemic.
- Met with BLM archaeologist Julie Rodman about Bayhorse bridge and some possible programs.
- Attempted to apply for Monarch butterfly habitat improvement grant but did not meet the 150 acres minimum criteria.

Staff Training

- New manager, Rick Thompson, is learning park operations and completed Respectful Workplace, Cyber Security training, and ongoing Aspira program training.
- Park staff completed Cyber security, Respectful Workplace, and completed various Safety Fest trainings.

Strategic Plan Actions

- New manager began cultivating relationships with existing partners. Met with USFS and BLM resource specialists to discuss past cooperative endeavors and the upcoming year.
- Attended Challis Chamber of Commerce meeting and met with county sheriff.
- Participated in BLM teleconference focusing on local trails.
- Attended meeting with USFS to discuss 2021 operating plan for Custer.
- Accompanied Director Buxton and Alex Adams on a tour of Challis Hot Springs and Bayhorse town site.

Manager's Narrative

- Manager has been reviewing budget and forecasting hiring dates for seasonals.
- Bayhorse bridge replacement is still an issue and the subsequent access to the site by staff. We have considered having park hosts stay at Bayhorse BLM campground but the site has no dump station. Currently looking into hosts staying at private RV park in Challis.
- HVAC contractor completed heater installation. A return visit necessary to complete AC installation once weather warms up.
- Conducted interviews for Bayhorse volunteers and trail ranger position. No success yet.

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Customer Service

- All three units are currently off leash.
- Spring Shores hours are now sunrise to sunset.
- Lake levels have been rising and docks are starting to float.

Park/Program Usage

- Disc Golf course is set up until May 1 and we are getting a lot of players.
- February attendance varied depending on snow or sunshine, and we saw plenty of both.
- Overall attendance was slightly higher than average for March with a big jump for Spring Shores and Sandy Point.

Program Services

- Make A Wish Polar Bear Challenge took place although it was very limited. Only the top 10 fund raisers were invited to jump. Very different from the 1500 we usually have on hand.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	40

Preservation of Natural, Cultural, and/or Historical Resources

- Setting up pollinator garden planting with volunteers.

Staff Training

- Training this quarter included: online Supervisory Academy, chemical applicators courses, domestic violence/stalking online course, cybersecurity training, avalanche safety course, Respectful Workplace training and our CEO's completed CEO refresher training.
- Assistant manager participated in a virtual conference for the local refugee community.

Strategic Plan Actions

- Walk through with staff on paving project at Spring Shores.
- Staff setting up partnerships with local immigrant and refugee organizations.

Manager's Narrative

- Attendance numbers were revamped and indicated we had over 1 million visitors last year.
- Assistant manager participating in weekly Race to Robie Creek meetings via Zoom and participated in Zoom court proceedings.
- Many thanks to HQ staff for supporting a pollinator garden project at Spring Shores which includes help from volunteers they secured!
- Surat meeting with sailing community about summer classes at Spring Shores. We may have an adaptive sailing class this year for physically challenged sailors.
- Paving and road widening project started at Spring Shores.
- Met with concessionaires about upcoming season.
- Renewal moorage contracts finalized and sent out for the 2021 season.

MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER

Customer Service

- Receiving a lot of phone calls regarding the upcoming camping season.
- Word is starting to get out that we are selling registration stickers and people are confused about where to go for different stickers. Local DMVs that are open are getting slammed.
- Started to see more campers as the weather improved.

Park/Program Usage

- River remained iced in at the boat ramp in January. Too thick to break and too thin for ice fishing. Ice came off about halfway through February but not many fishermen yet.
- Cabin rentals were popular through March. Weather still too sporadic for camping, but we are seeing a few RVs coming through.

Program Services

- We have been getting a few calls regarding spring field trips for local schools, and we are working on updating our school programs.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- Manager renewed his professional pesticide applicator's license from Department of Agriculture.
- CEOs have been working on the CEO refresher requirements and attended some of the Safety Fest seminars.

- Staff watched the Amazon contract training.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Staff have refinished the decks on the lower loop cabins. We will treat the wood when weather allows and are currently working on strengthening the railings on the cabins.
- We are working on refurbishing the disc golf signs; after 10 years they need to be completely repainted.
- With the retirement of Lake Walcott's Trapper Richardson, Travis Taylor is helping to manage Lake Walcott for the time being.
- Staff have started clearing out brush near the boat ramp day use area and installing a French drain to help alleviate ponding of snowmelt and rainwater.
- South region crew graded the road to the Wagon Rut Trail and the park residence road.
- We have been working at getting seasonal and volunteers in place and should be fully staffed this summer.

PONDEROSA – MATT LINDE, PARK MANAGER

Customer Service

- Without our seasonal customer service employee, we had several days in January with only one person at the front desk which led to longer waits for customers and less ability to clean cabins.

Park/Program Usage

- The number of Nordic users this year was typical of the number of users we see each year. We see this as positive because we were worried that the logging operation was going to have a negative impact on visitation. The staff felt that most Nordic users were in support of the logging operation. We will see how the summer users react to seeing fewer trees along the trails they use.
- The park was busy with skiing and snowshoeing until about mid-March when weather warmed and snow quality deteriorated.
- Dog walkers and bikers are now using trails in the park.

Program Services

- Free ski day and the Re-Mastered Nordic event were cancelled due to Covid.
- The annual Winter Carnival was also cancelled this year.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	102	1267
Special Events	1	7

Preservation of Natural, Cultural, and/or Historical Resources

- A volunteer group came to the park to clean our bird boxes.
- We may have someone interested in donating money to fund the park fossil display. We hope to have more news on this soon.
- With the logging operation mostly wrapped up we now are moving into the cleanup phase of this project. We met with Southern Idaho Timber Protective Association to discuss our slash piles and how we are going to mitigate those this summer.

Staff Training

- Three of our rangers were certified in CPR and First Aid in February by in-house staff.
- All CEO staff finished their 20-hour refresher course.

Strategic Plan Actions

- The logging operation that began in mid-January wrapped up in March.
- Planning for utility upgrades in the B loop of the campground is underway.

Manager's Narrative

- We are working with development on a plan to fix the ice dam problems that have been plaguing the front four older cabins for about eight years and will investigate possible mold issues that may have taken hold inside the walls due to the roofs leaking. We will enclose the water heaters for frost protection as part of the project. We estimate the project will begin this fall with the cabins closed for 8 to 12 weeks to accomplish these repairs.
- We are in discussion with a Boise company that wants to hold an event in the park next winter by putting up holiday lights and charging folks to enjoy the lights. If this seems like a viable option, we will pass the proposal onto Region and get their take.
- The land board will meet in March and potentially decide on the proposal from Trident holdings. Staff and I have put together what-if scenarios just in case the trade is approved and the park is on the receiving end of a large chunk of land.
- The main shed that stored the groomer, tractor and multiple vehicles collapsed on March 15. We were able to move three trucks and the tractor before it fell. The only vehicle we were not able to remove was the groomer. The shed was leaning heavily on the groomer and we had no choice but to watch it get smashed. We are working with the insurance adjuster now to figure out demolition and cost of replacement items.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Customer Service

- Our day-use visitation is still on the rise compared to previous years, even with the record-breaking days of last year.
- The houses on Ritter Island are open and with most weekends already reserved for the summer.

Park/Program Usage

- On cold days more people are riding horses in the arena and we are even seeing people walking the bike/walk path at Billingsley Creek and fishing at Crystal Springs.
- Box Canyon was busy in February with visitors looking for the Eagles that winter there. We had to open the gate to the back parking lot due to so many visitors, although we prefer to keep the gate closed for the winter so not to bother the Eagles.
- We are already seeing day use picking up even earlier than last year! Box Canyon is hopping on the weekends as Blaine and Ada Counties are getting outside.

Program Services

- St. Patrick's Fun Run was one of the largest races we have had to date with over 450 runners and walkers!

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming	Online only	
School Programming		
Special Events	2	500

Preservation of Natural, Cultural, and/or Historical Resources

- Construction on the bridge at Ritter Island is now complete. We held the ribbon cutting on January 29. In addition, we honored one of our past IDPR employees by installing a concrete bench embedded with a plaque remembering Steven Groves, who lost his life in a UTV accident.

- Work on the new visitor's center at Billingsley Creek is moving along. The building is up, the roof is on, HVAC and interior framing is done, sidewalks have been poured, and the entrance roads and parking lots have been graded.
- A disc golf course at Niagara Springs is moving along with some baskets installed and some pads poured. The course is being planned and installed by three Boy Scouts working on their Eagle Scout Badge.

Staff Training

- Staff training this quarter included: CPR/First Aid, Respectful Workplace Training, and our CEO's have been working through the on-line CEO training.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- We had to lay off our year-round, part time seasonal in January that cleaned the houses on Ritter Island due to budget shortfall. That was a tough choice because now that the bridge is completed, the houses are again popular and reservations are mostly booked for the weekends.

THREE ISLAND – NITA MOSES, PARK MANAGER

Customer Service

- Placed new partitions in the Trailside restrooms and installed new toilet paper dispensers to match all the others in the park.
- New fee signs were hung next to the iron rangers throughout the park.
- A plan for reopening the showers and how to sanitize them is being developed.
- The park began peak season in March. The restroom facilities were opened, but the water at the sites could not be turned on due to the cold temperatures; however, the opening weekend was completely booked.
- The visitor center days and hours open remain Tuesday through Saturday from 10:30 am to 4:00 pm.
- Effective March 19, 2021 the self-guided museum and exhibits opened to the public with twice a day sanitization. The limits on visitors allowed in the building at a time were also lifted.
- Staff received another reservation system computer for the front counter to assist with the new registration customers.
- The kiosk was open daily beginning March 11. It is open for 8 hours/day Monday thru Thursday, 10 hours/day on Fridays and Saturdays, and 6 hours/day on Sundays.

Park/Program Usage

- The visitor center served 106 visitors for the month of January, 140 visitors for the month of February, and 943 visitors for the month of March which is 1189 YTD. This is 662 YTD more than 2020 YTD as of March.
- The visitor center had visitors from six different states in March. Comments included, "Cool to see the wagons and hear what might happen when you cross" and "Thank you for feeling the Indian side as well".

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Staff continued preparing the Trailside Loop for its reopening on March 1.
- North American Flickers are wreaking more havoc on the cabins than ever before. We continue to patch the holes, but a more permanent solution is unknown currently.
- The weather and onslaught of customers since March have made it difficult to do the normal weed spraying throughout the park.

Staff Training

- Staff training this quarter included Supervisory Academy, Respectful Workplace, CEO Refresher, Amazon Business, Blood Born Pathogens, and cybersecurity training.

Strategic Plan Actions

- The gift shop is looking bare, but new items are starting to come in. Retail sales are booming.
- Most of the volunteers for 2021 are in place with a few changes and replacements needed due to illness and RV breakdowns.

Manager's Narrative

- Compliance issues continue to be dogs off leash and parking violations.
- IDL came and inspected the fire pumper unit they loaned us for the Fire Truck.
- Met with development and engineer Jon Farren regarding the upgrades to Trailside camp loop's electrical panels and site electrical upgrades to 50 amp.
- Staff responded to a fire in a customer's RV and have filed an IRS report.
- The park has been very busy since March with Friday and Saturday booked solid clear into July.
- We had to remove a tree from atop a customer's RV. A windstorm caused a Russian olive tree to blow over and land on the top of the RV. The customer was on top of the RV at the time but said that he rolled out of the way.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Bruneau Dunes State Park

- Made the parking lot by the service area near Broken Wheel Campground larger by re-shaping the area and spreading gravel.
- Graded and removed tumble weeds from the road leading to the equestrian campground area.
- Moved sand from the road near the little dune area.
- Started to haul gravel to build up path leading to fishing docks that get flooded in the winter when filling the ponds.
- Helped remove tree stumps after storm brought trees down.



Lake Walcott

- Helped fix a broken water line near the visitor center.
- Moved the Massacre Rocks backhoe to Lake Walcott and assisted in training the new rangers from both parks in using the backhoe.

- Replaced 30 feet of bad PVC pipe that had burst due to age.
- Put handling dock in the water in preparation for opening day on April 1.



Massacre Rocks State Park

- Graded the North Pole Road and the service road.

Region Crew

- Helped south/east region and delivered new fee envelopes.
- Started to sort docks from Ririe and make an 80-foot section for Lake Cascade. Currently, we are cleaning the area and getting all unusable pieces in one area.
- Participated in Safety Fest, a 3-day online safety seminar with various topics ranging from First Aid, Leadership Skills, equipment safety, and OSHA trenching requirements.

Ritter Island

- Helped to get the Red House ready for the new ranger to live in. Purchased supplies and paint needed to seal the walls and assisted with the plan to help make the house livable.