



Communications Memo

Communications Program Report: November 2022

Craig Quintana, Public Information Officer, Sr.

Accomplishments & Tasks Underway

Media/Marketing/Advertising/Outreach

- The department put out a handful of news releases on various projects, including the National Service Day, and our write up of a trail project got noticed online and was picked up by the Idaho Press:

- September 8, 2022 - [The 2022-2023 Be Outside, Idaho Grant Cycle is Now Open!](#)
- September 1, 2022 - [Annual Grant Workshops Start Soon – Sign up now!](#)
- August 30, 2022 - [Volunteers Wanted: Fun Projects at Harriman, Round Lake, Castle Rocks, and City of Rocks on National Public Lands Day](#)
 - A Round Lake-specific release was sent to North Idaho media on Sept. 16th.

- **Social Media Engagement** – Between all park and recreation pages, the agency has 154,640 followers on Facebook. This is an increase of 6,821 since our last report. This is, again, one of our largest increases ever and has remained consistent with the previous report's increase of over 6,000 followers.



- Our main IDPR Instagram page has 26,034 followers. Between all park and program Instagram accounts, we have a total of 97,939 followers, an overall increase of more than 1,000 since our last board report.

Between Instagram, Facebook, Twitter, YouTube, Pinterest, and LinkedIn, we have a total following of over **230,000** people, reaching well over **500,000** engagements (clicks, likes, or shares) each month.

- Communications helped organize and conduct the successful Oct. 5 tour by the Joint Finance-Appropriations Committee of Bruneau Dunes State Park. Before the meeting, Bryce Bealba, park manager, and Craig met with Janet Jessup, IDPR’s newly assigned budget analyst from the Legislative Services Office, to plan meeting logistics. We provided guests with information packets about IDPR, the department’s economic impact and our challenges.



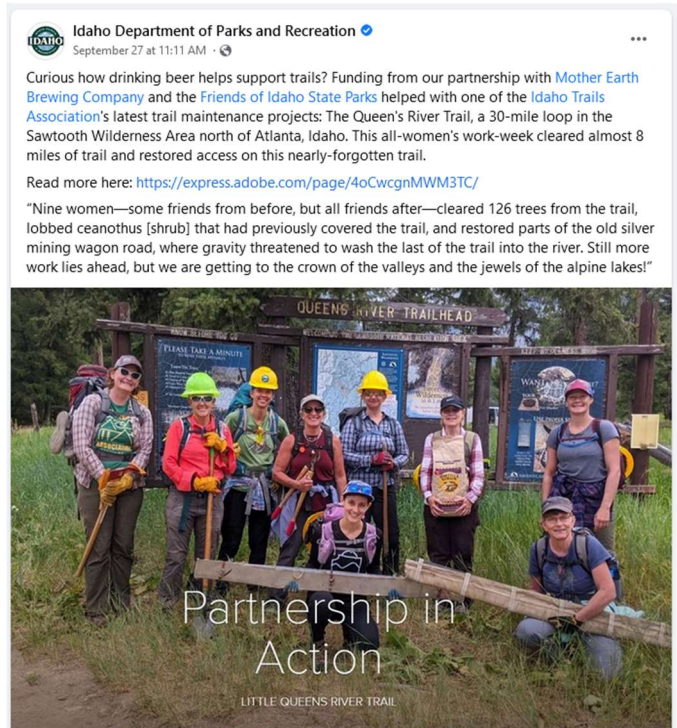
Bryce Bealba talks about Bruneau Dunes, its history and future.

Sponsors and Partners

- Chelsea Chambers and Craig are scheduled to present at the Idaho Conference on Recreation and Tourism (ICORT) on Oct. 17-19th in Twin Falls. The conference is put on by the Idaho Commerce Department, and we were asked to cover recreation topics. Chelsea was to talk about partnering and social media collaborations with a Commerce colleague and Craig was to hit the Statewide Comprehensive Outdoor Recreation Plan (SCORP) and how the document is guided by the public opinion poll we conducted with Boise State University. The Idaho Recreation and Tourism Initiative, a multi-entity group IDPR coordinates, is a conference sponsor.



- A coalition involving the Idaho Trails Association, Mother Earth Brew Company, Friends of Idaho State Parks and the department resulted in important work on the Queen's River Trail in the Sawtooth Wilderness Area. Chelsea's story on the project drew positive feedback online and was picked up by the Idaho Press.



- Chelsea will lead and Craig will support the Interpretive Team Meeting at Ponderosa State Park, which occurs from October 19-21. The group will talk about the Interp Program, its challenges and goals for the program in 2023.

- Craig attended the National Association of State Park Directors in Oregon in early September with others from the executive team to observe the event and confer with industry partners and potential vendors/service providers. The trip yielded some good contacts, particularly in the area of accessibility at parks and in programming – specifically, how other systems have dealt with an upsurge in requests.

- Chelsea attended the National Outdoor Recreation Conference hosted by the Society of Outdoor Recreation Professionals in mid-September. She gained a lot of insight on trails, adaptive recreation equipment, and inclusivity in the outdoors.

- Working with Director Buxton, AG Joy Vega and others, Communications wrote and posted online a new [Accessibility Statement](#) for IDPR. The statement provides specifics about IDPR's goals and potential limitations in providing services to our customers. The department has received a handful of accommodation requests in recent months, and the



IDPR's crew at the National Association of State Park Directors 2022 Conference

Director has designated Communications as the point of contact for the department moving forward. In recent weeks, we've coordinated with the Idaho Council for the Deaf and Hard of Hearing to discuss options.

- Communications will have its first intern in many years when Emma Ugrin joins us in late October. Emma, a Boise State University student studying communications, will help with social media, videos and small publication projects.
- We supported Director Buxton on Oct. 6, 2022 taping of an interview with Idaho Business for the Outdoors, which discussed recreation topics, including the value of the IDPR-IBO partnership. The group wrote a good letter to the Idaho Legislature in support of IDPR's record-large Fiscal 2023 budget, and additional, beneficial partnerships are expected moving forward.
- Communications is talking to [Together Outdoors](#), a coalition of land managers and other recreation partners that champion diversity and inclusion, about partnering to become more welcoming to underrepresented communities.
- The Idaho Chapter of the [Challenged Athletes Foundation](#) has agreed to donate two [GRIT Freedom Chairs](#) for use at the parks. It is a goal of the Communications Department to get at least six of these adaptive mountain bike chairs in our parks in 2023. We are working with a variety of foundations and organizations to find funding for additional chairs. Heyburn State Park has volunteered to be one of the first parks to pilot the chairs, which will be offered for free use for visitors. We plan to market the chairs to various types of visitors including elderly, veterans, and others with disabilities.



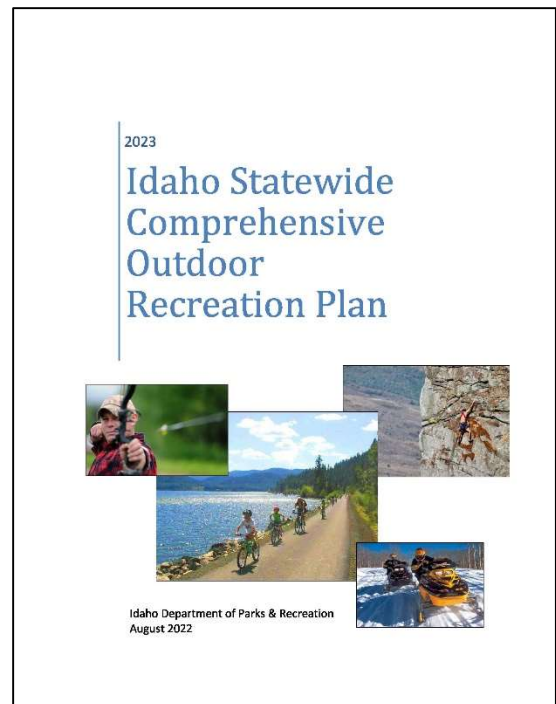
GRIT Freedom Chair

- Chelsea continues to host monthly meetings with a nationwide group (and one Canadian) of Government Social Media Professionals. October was the 17th month that the group has met and has expanded our reach and collaboration to more than 20 different states with a following of more than 40 members. This networking group was established at the virtual Government Social Media conference she attended in March of 2021.
- Alongside Lupe Arteaga in HR, Chelsea attended the first meeting for the Governor's Challenge on Suicide Prevention for Service Members, Veterans, and their Families. While the program is still in its infancy, it will involve partnering with various other VAs, nonprofits, and other agencies to provide information, programming, and assistance to help address suicide rates in our state. The initial steps will be to get several copies of

the *Everyday Heroes Guide to Better Health and Wellness* in our park visitor centers. This guide provides information and resources for veterans, service members, and their families. This guide is put out by a group called [Courageous Survival](#), a 501C3 that provides mental health resources and resilience tools for first responders.

Miscellaneous/Reminders/Follow-Up

- The 2023 Statewide Comprehensive Outdoor Recreation Plan was finalized after the August IDPR Board meeting and sent to the National Park Service to complete the approval process. Craig worked with Adam Zaragoza, Kathy Muir and Rebecca Honsinger to produce the document, which covers the next five years and is a requirement to receive Land & Water Conservation Fund grants.
- We continue to partner with the Friends of Idaho State Parks and the Idaho Press to produce monthly spotlight articles (written by Chelsea) on parks in the *Exploring Idaho Parks* series.
- Continuing work with Idaho Commerce and Madden Media to produce a new educational video for the Old Mission, one we would like to finish in coming months.
- Seeking general fundraising and relationship building opportunities.
- Facilitating all agency-related information requests (Idaho Public Records Act) and serving as primary media contacts.
- Producing miscellaneous agency brochure revisions, news releases, web updates, and social media posts, etc.
- Handling special projects as assigned – presentations, legislative needs, talking points, speeches, graphics, printing jobs, and web updates.





July – August - September 2022

DEVELOPMENT BUREAU

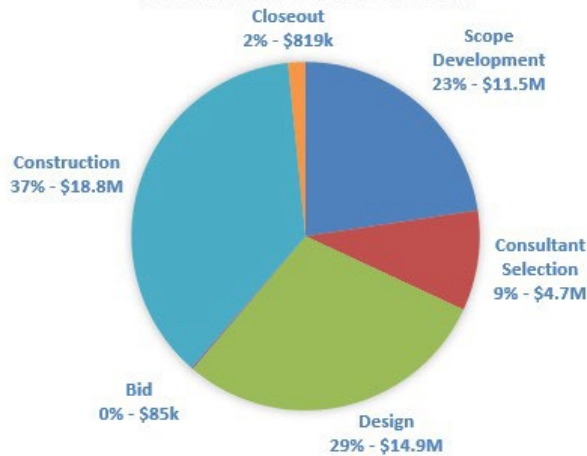
Bureau Chief – Melanie Schuster

GENERAL UPDATE

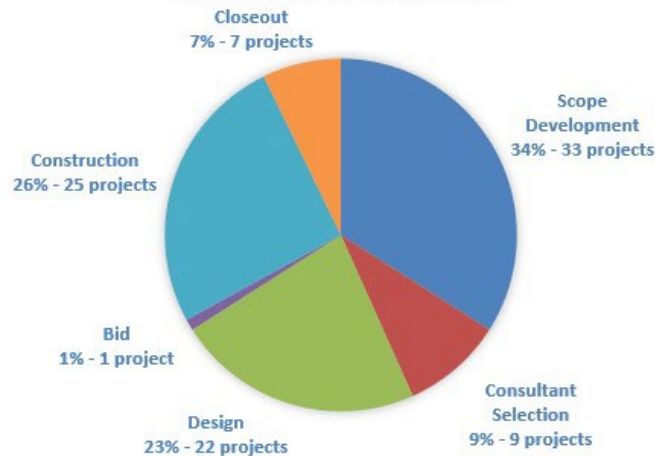
With the beginning of Fiscal Year 2023 we can now move out of the planning stages and into active project work for both FY23 projects and ARPA funded projects. With the infusion of FY2023 and ARPA project funding the development team is now managing over \$50 million in active projects while planning for the remaining \$25 million in ARPA funding. The infusion of this year’s installment of \$20 million in ARPA funding bumps our active projects up to 97. Several projects are now moving out of scope development into the consultant selection and design phases. The charts below show where projects are currently by project phase.

Development Projects per Project Phase

PERCENTAGE BY BUDGET



PERCENTAGE BY PROJECT



This fall we will be wrapping up several construction projects before winter sets in such as the Henrys Lake Water Upgrades, Bear Lake East Beach Campground Electrical and Water Upgrades and Priest Lake Electrical Upgrades. Also, with fall comes the start of the CIP Planning process where we will be reaching out to all parks and region managers to develop the new projects for FY25. This winter we will be busy with getting as many projects under design as possible to be ready for the next construction season.

This September we welcomed Bryan Griggs to the team as our new Project Manager. He is quickly getting up to speed and is already a real benefit to the team. In October we were sad to see Serena Newman leave the Development team. She has accomplished much since joining the team and has been a pleasure to work with. We are now in the process of filling the East Region Construction Manager position. Erik Bush has stepped in to keep the East Region projects running smoothly until the position is filled.



**IDPR DEVELOPMENT TEAM PROJECT SUMMARY
RECREATION ENHANCEMENT GOALS**

September 2022

Project Number	PARK	PROJECT	Project Phase	Proposed Budget	Proposed Campsites	Proposed Day Use	Proposed Boat Docks	Proposed Maint.
NEW CAMPSITES - GOAL 250					302			
310333	Round Lake	Treehouse Overnighters	Scope Development	\$ 800,000	3			
		TCDA	Bike-in Campsites	Scope Development	\$ 750,000	15		
310531	Farragut	Peterson Campground	Consultant Selection	\$ 3,000,000	50			
310731	Mowry	Mowry New Campground	Scope Development	\$ 1,000,000	25			
320531	Winchester	Additional Yurts	Consultant Selection	\$ 200,000	2			
330133	Ponderosa	Kokanee Cove	Design	\$ 2,500,000	10			
330231	Eagle Island	RV Campground	Design	\$ 7,400,000	50			
330432	Lucky Peak	Idaho City Additional Yurts	Consultant Selection	\$ 200,000	2			
350134	Massacre Rocks	East Fork Campground	Design	\$ 1,000,000	20			
350333	Bear Lake	East Beach New Campground	Consultant Selection	\$ 750,000	10			
360133	Harriman	Fish Pond Campground	Scope Development	\$ 1,000,000	15			
360233	Henry's Lake	Campground Expansion	Scope Development	\$ 3,000,000	30			
360531	LOYF	LOYF Camping Improvements	Scope Development	\$ 3,500,000	70			
NEW DAY USE AREAS - GOAL 25					25			
	Statewide	Day Use Area Development	Scope Development	\$ 400,000		15		
		TCDA	Bike-in Campsites	Scope Development			1	
310532	Farragut	Buttonhook Bay Day Use Area	Scope Development			1		
330133	Ponderosa	Kokanee Cove	Design			1		
350134	Massacre Rocks	East Fork Campground	On Hold			1		
360133	Harriman	Fish Pond Campground	Scope Development			1		
360233	Henry's Lake	Campground Expansion	Scope Development			1		
360431	Ashton-Tetonia	Trail Surface Improvement (EDA)	Consultant Selection			2		
360531	LOYF	LOYF Camping Improvements	Scope Development			2		
IMPROVED BOAT SLIPS/DOCKS - GOAL 150					173			
310532	Farragut	Buttonhook Bay Dock Replacement	Scope Development	\$ 300,000			12	
310832	Heyburn	Rocky Point Dock Replacement	Scope Development	\$ 2,000,000			79	
320392	Hells Gate	Marina Mooring Dock Replacement	Construction	\$ 600,000			82	
INFRASTRUCTURE IMPROVEMENTS/MAINTENANCE - GOAL 20					64			
300035	Various	Statewide Employee Housing	Scope Development	\$ 1,200,000				4
300036	Various	ARPA Statewide Road & Bridge	Scope Development	\$ 1,500,000				4
300037	North Region	ARPA North Region Maintenance	Scope Development	\$ 500,000				10
300038	South Region	ARPA South Region Maintenance	Scope Development	\$ 500,000				10
300039	East Region	ARPA East Region Maintenance	Scope Development	\$ 500,000				10
300040	Dworshak/Priest	North Region Vault Toilets	Scope Development	\$ 320,000				2
310112	Priest Lake	Campground Electrical Upgrades	Construction	\$ 600,000				1
310532	Farragut	Buttonhook Bay Infrastructure Improvements	Scope Development	\$ 400,000				1
310831	Heyburn	Wastewater Facility Repairs	Design	\$ 3,000,000				1
310931	CDA Parkway	Higgins Point Improvements	Scope Development	\$ 65,000				1
320232	Dworshak	Surface Water Intake Replacement	Consultant Selection	\$ 1,800,000				1
320392	Hells Gate	Marina Dock Replacement	Construction	\$ 600,000				1
330233	Eagle Island	Calf Barn Reroof & Building Stabilization	Scope Development	\$ 400,000				1
330513	Bruneau Dunes	Observatory Replacement	Construction	\$ 1,500,000				1
340332	Thousand Springs	Thousand Spring Vault Toilets	Consultant Selection	\$ 340,000				4
340333	Thousand Springs	Ritter Island Water System	Design	\$ 1,000,000				1
360231	Henry's Lake	Phase 2 Water System Upgrades	Construction	\$ 850,000				1
350133	Massacre Rocks	Sewer System Replacement	Scope Development	\$ 1,000,000				1
350311	Bear Lake	East CG Elec Upgrades	Construction	\$ 132,000				1
350321	Bear Lake	East CG Water Upgrades	Construction	\$ 88,000				1
350332	Bear Lake	New Vault Toilets	Construction	\$ 220,000				4
360132	Harriman	Water and Septic System Upgrades	Scope Development	\$ 2,000,000				1
360232	Henry's Lake	Sewer Connection	Scope Development	\$ 2,000,000				1
360431	Ashton-Tetonia	Trail Surface Improvement (EDA)	Consultant Selection	\$ 3,016,400				1

Project Number	PARK	PROJECT	ARPA Funding Spent	New Campsites	New Day Use	New Boat Docks	Completed Maint.
COMPLETED PROJECTS				0	0	0	0



NORTH REGION

Project Number and Name

Current Status

310102 – Priest Lake Shafer Cabin Elec & Plumbing Repairs
Project is Substantially Complete. Contractor is working to finalize punch list items before winter.

Construction



Schafer Cabin



Project Number and Name

Current Status

310111 – Priest Lake Repair Shower House
Project is complete and in the closeout process.

Close Out



Priest Lake New Roof on Shower House

310132 – Priest Lake Replace Group Camp RR/Shower
New 2023 Project – Reviewing potential premanufactured building options.

Scope Development

310321 – Round Lake Campground Improvements
Developing Design/Build Request for Qualifications for project team selection.

Scope Development

310332 – Round Lake Elec & Water Upgrades
See Project 310321

Scope Development

310333 – Round Lake Treehouse Overnights – ARPA
Developing Design/Build Request for Qualifications for project team selection.

Scope Development



Project Number and Name **Current Status**

310112 – Priest Lake Campground Electrical Upgrades – ARPA extra funding Construction
Project awarded for electrical and water upgrades in the west and east loops of White Pine Campground. Construction has started and is about 75% complete.



Priest Lake Campground Electrical Upgrades



310411 – Trail of CDA Restripe Trail & Parking Design
Scope has been received from the Park Manager. Bid documents will be prepared this winter for Spring 2023 striping.

310412 – Trail of CDA Land Acquisition & Const Maint. Shop Design
Topo survey complete for new shop location. Design kickoff meeting scheduled for October 27th.

310531 – Farragut Peterson Campground – ARPA Consultant Selection
Statements of Qualification were received from six design firms. Evaluations are in process and a design contract will be set up with the selected firm.

310532 – Farragut Buttonhook Bay Infrastructure Improvement – ARPA Scope Development
Scope is in development to determine the best project delivery method.



<u>Project Number and Name</u>	<u>Current Status</u>
310611 – Old Mission Church Porch Repair, Path Repair & Lift Replacement Cost of project exceeded the initial budget but funding from APRA will allow for the completion of the full project scope. The project is currently on hold pending scope approval from the tribe.	On Hold
310631 – Old Mission Re-Stain Visitor Center (DPW Delegated Project) Project has been assigned to new Project Manager Bryan Griggs. Working with regional light construction service contractor to define the scope of work. Work to commence Summer 2023.	Scope Development
310731- Mowry New Campground – ARPA Re-roof of the Mowry House has been completed. Scope development is underway To determine the best project delivery method.	Scope Development
310814 – Heyburn Replace Chatcolet Restroom Restroom has been installed and is functional for public use. Remaining items to finish are the exterior grading and concrete walks and ADA parking.	Construction
310824 – Heyburn Rocky Point Fuel Dispenser Replacement Project scope is in development to determine best project delivery method.	Scope Development
310831 – Heyburn Wastewater Facility Repairs – ARPA The Design/Build team has been selected to perform the work. The contract is being finalized.	Design
310832 – Heyburn Rocky Point Dock Replacement – ARPA Working on a Design Build RFQ.	Design



Project Number and Name

Current Status

310815 – Heyburn Replace Lake View Cottage Foundation

Construction

Project was rebid in August and contract was awarded to WM Welch Corp. The project is under construction and is scheduled for completion in December 2022.



New sidewalk and footing at Heyburn Lake View Cottage Foundation Project



Project Number and Name

Current Status

310816 - Heyburn Lodge Remodel (State Surplus)

Construction

Project is substantially complete. Minor punchlist items are being completed. Site work is under design for accessible access, drainage, and parking to be completed Summer 2023. Items are being purchased in preparation of opening to the public.



Heyburn Lodge Renovations

310872 - Heyburn Chatcolet Campground Renovations

Construction

Completing remaining items with separate contractor.

310924 - CDA Parkway Rehabilitate & Vault Toilets

Design

Working with manufacturer on door replacement. Looking into hiring a Service Contractor to complete the project.

310931 - Higgens Point Improvements - ARPA

Scope Development

Project scope is in development to determine best project delivery method.



<u>Project Number and Name</u>	<u>Current Status</u>
310831 – Heyburn Rocky Pt. Dock Replacement – ARPA Working on a Design-Build RFQ.	Design
320181- McCroskey Redtail Primitive Campground & Shelters Project under design for new day use area.	Design
320212 – Dworshak Repaint Group Camp Buildings Project is complete. Need to finalize close out docs.	Close Out
320213 – Dworshak Upgrade Shower House Plumbing Project is complete. Finalizing close out documents.	Close Out
320215 – Dworshak Replace Freeman Creek Water Lines Project is on hold pending Army Corps of Engineers approval. Project will bid when approval is received.	Design
320222 – Dworshak Water Filtration System Upgrade Project will be designed and bid concurrently with the ARPA project for Surface Water Intake Replacement (320233).	Consultant Selection
320231 - Dworshak Water Tower Inspections On hold pending Army Corps of Engineers Lease Agreement.	On Hold
320232 – Dworshak Replace Carpet Big Eddy Lodge (DPW Delegated Project) On hold pending Army Corps of Engineers Lease Agreement.	On Hold
320233 – Dworshak Surface Water Intake Replacement – ARPA Working with design team to finalize project scope.	Consultant Selection
320311 – Hells Gate Repair & Resurface Trails Army Corps of Engineers approval has been received. Developing bid docs and pre-bid planned this winter.	Design
320312 – Hells Gate Remodel Marina Restroom Project will be rebid with construction starting Winter 2022.	Design
320321 – Hells Gate Sewer System & Facility Upgrade Working with park and engineer to develop scope and costs.	Consultant Selection
320392 – Hells Gate Marina Mooring Dock Replacement Project under construction, pile and dock installation to be completed Spring 2023.	Construction
320531 – Winchester Additional Yurts – ARPA Working with design team to finish contracts.	Consultant Selection



SOUTH REGION

<u>Project Number and Name</u>	<u>Current Status</u>
330113 – Ponderosa Shed Replacement IDPR has issued a Design-Build contract that includes replacement of the shed along with the incorporation of a linen storage facility. It is anticipated that construction will begin Spring 2023.	Design
330121 - Ponderosa Blackberry Loop Water & Elec Upgrades Awaiting final report from Archeologist. Report will be sent to THPO for clearance once received. Bid Spring 2023.	Design
330131 – Ponderosa RR Upgrade Activity Center (DPW Delegated Project) Design contract has been signed. Design Kickoff meeting scheduled for 10/10/22. Construction to start June 2023.	Design
330132 – Ponderosa New Utility Building See project 330113.	Design
330133 – Ponderosa Kokanee Cove Dev & Renovations – ARPA Design team has been selected and Design Kickoff Meeting has been held. Initial construction is scheduled for Summer 2023.	Design



Ponderosa Kokanee Demo has started

330211 – Eagle Island Pump House Replacement Pressure tanks installed; water system function has improved significantly. The replacement of the lift station is included in this project and is projected to be complete late October 2022.	Construction
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<u>Project Number and Name</u>	<u>Current Status</u>
330212 – Eagle Island Sewer & Water Design See project 330231.	Design
330231 – Eagle Island RV Campground Design to be complete Winter 2023. Project will bid Spring 2023, Anticipated Fall 2023 construction start.	Design
330233 – Eagle Island Calf Barn Re-Roof & Stabilization – ARPA RFQ is being prepared for Design-Build team selection.	Scope Development
330432 – Lucky Peak Idaho City Additional Yurts – ARPA Met with engineer and previous builders at Hennessy yurt to review design. Working with design team to under contract.	Consultant Selection
330511 – Bruneau Observatory Parking & Pathway Repair See project 330513.	Construction
330512 – Bruneau Staff Housing Pilot Program A statewide staff housing priority has been assembled. House purchase is being pursued in Ashton. The Steele Reese Building is being investigated for conversion back to housing.	Design
330513 – Bruneau Dunes Observatory Replacement (State Surplus/ARPA) Construction on the Observatory is moving along at a good pace. The observatory is scheduled to be complete by Thanksgiving 2022 with the sitework to be complete by late April 2023.	Construction



Bruneau New Observatory



<u>Project Number and Name</u>	<u>Current Status</u>
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330521 – Bruneau Observatory Repairs Basic repairs have been completed. The existing carpet will be removed and the floor will be polished and sealed in the Fall 2022.	Construction
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330711– Lake Cascade Replace Blue Heron Rest Room The CXT has been installed along with the adjacent sitework. Project is In the closeout process.	Close Out
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Blue Heron New CXT

330764 – Lake Cascade Blue Heron & Van Wyck Docks/Pilings Dock installation is planned for Fall 2022.	Construction
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330771 – Lake Cascade Pelican Cove Day Use ADA Improvements & CXT See project 330781.	Construction
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330781 – Lake Cascade Crown Point Docks Dock installation is planned for Fall 2022.	Construction
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330733 – Lake Cascade New Utility Building A design-build contract has been awarded. Due to material escalations, IDPR will re-evaluate after the first of the year.	Design
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330831 – HQ Greenbelt RR Water Repair Will work with a service contractor to complete this project.	Scope Development
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EAST REGION

Project Number and Name	Current Status
340303 – Thousand Springs Visitor Center Substantial Completion issued October 26, 2021. Grand Opening April 28 th . Final warranty work to be started under a separate contract.	Construction
340322 – Thousand Springs VC Exhibits An Interpretive Design Team has been selected and the Design Kickoff meeting is scheduled for November 4 th .	Design
340332 – Thousand Springs Vault Toilets – ARPA Engineer is being contracted to complete simple drawings for the bid documents. Bidding is anticipated in Spring 2023 with installation Fall 2023.	Consultant Selection
340333 – Thousand Springs Ritter Island Water System – ARPA Project is in design and bidding is scheduled for early Spring 2023. Construction to begin late Summer 2023.	Design
340381 – Thousand Springs Ritter Island Refurbish Pink House Construction is nearing completion with the last elements expected to be complete by the end of October 2022.	Construction



Ritter Island Pink House



Project Number and Name **Current Status**

340393 – Thousand Springs Billingsley Entrance Road
See project 340395. Construction

340395 – Thousand Springs Billingsley Creek Campground
Project is approximately 80% complete. Paving is underway and all site pads have been completed. The anticipated completion is Spring 2023. Construction



Billingsley Creek Campground and Entrance Road Paved

340399 – Billingsley Creek Dev Phase 1
See project 340395. Construction

340512 – Castle Rocks New Vault Toilet
RR/Shower Vault has been installed. Project is in the closeout process. Close Out

340513 – Castle Rocks Sheridan Acquisition (State Surplus)
The land transfer and acceptance is anticipated to be on the IDPR Board Agenda in November. Scope Development

340531 - Castle Rocks VC Water System Upgrade
Project scope is in development to determine best project delivery method. Scope Development



Project Number and Name **Current Status**

340611 – Lake Walcott Boat Ramp RR Repair Punch list items are near completion, with exception of roof installation. Working with the contractor for possible replacement of new roof.	Construction
350133 – Massacre Rocks Sewer System Replacement – ARPA Developing Request for Qualifications for design team selection.	Scope Development
350134 – Massacre Rocks E. Fork Campground – ARPA On Hold pending agreement with IDL.	On Hold
350311 – Bear Lake CG Loop Upgrades Phase 2 Bear River Electric awarded contract. Construction began 09/12/22 with substantial completion scheduled for 12/15/22.	Construction
350321 – Bear Lake East Beach Campground Water Upgrades Bear River Electric awarded contract. Construction began 09/12/22 with substantial completion scheduled for 12/15/22.	Construction



Bear Lake East Beach Campground Water Upgrades

350332 - Bear Lake New Vault Toilets Under Contract with Bear River Electric. Toilets are due to arrive first week of November with substantial completion scheduled for 12/15/22.	Construction
350333 – Bear Lake East Beach Renovation ARPA Working with design team to finalize design contract.	Consultant Selection



<u>Project Number and Name</u>	<u>Current Status</u>
360102 – Harriman Scovel Center Winterization Engineering firm has started HVAC design. ARPA funding will allow for replacement of sidewalk with proper measures to keep slabs from heaving which will allow for the Scovel Center to stay open during the winter.	Design
360122 – Harriman Historic Ranch Septic System Inspection See project 360132.	Scope Development
360131 – Harriman Historic Ranch Office Rehab Design Kickoff Meeting held in late August. Prioritizing scope of project to proceed with most urgent repairs.	Design
360132 – Harriman Water & Septic System Upgrades – ARPA Developing Request for Qualifications for design team selection.	Scope Development
360133 – Harriman Fishpond Campground – ARPA Working with design team to negotiate contract.	Scope Development
360222 – Henrys Old Restroom Demo See project 360271	Closeout
360271 – Henrys Lake Rest Room Remodel at Boat Launch The new fish cleaning station was officially opened in August. The project will be closed when required DEQ water testing on the new septic system is completed.	Closeout
360231 – Henrys Lake Phase 2 Water System Upgrades – ARPA Construction is underway. Project will be complete by early December 2022.	Construction



Henrys Lake Phase 2 Water System Upgrades



<u>Project Number and Name</u>	<u>Current Status</u>
360232 – Henrys Lake Sewer Connection – ARPA Feasibility study complete. Next step is to discuss grant application with Fremont County and DEQ.	Scope Development
360233 – Henrys Lake Campground Expansion – ARPA Request for Qualifications for design team selection has been issued. Next step is design team selection.	Scope Development
360431 – Ashton-Tetonia Trail Service Improvements – ARPA Drafting Request for Qualifications for Design Team selection. The RFQ will be issued after receiving Federal approval.	Consultant Selection
360513 – Land of Yankee Fork General Rehabilitation (State Surplus) Project in scope development.	Scope Development
360531 – Land of Yankee Fork Camping Improvements – ARPA Working on land purchase.	Scope Development

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

AGENDA
Idaho Park and Recreation Board Meeting
November 9-10, 2022
Twin Falls, ID 83301

AGENDA ITEM: **FY 2023 1st Quarter Financial Reports**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the first quarter financial reports for fiscal year (FY) 2023. The information presented reflects an overview of the department’s revenues, expenditures, and cash balances along with a summary of the Passport Program. Also included for this quarter is the annual summary of the endowment fund accounts. Considering market performance experienced in FY 2022, we have elected to defer any withdrawals this year.

- Page 2 – FY 2023 Financial Statement / Budget Status as of 09/30/2022
- Pages 3-6 – FY 2023 Y-T-D Park Operations Revenues / Expenditures
- Pages 7-13 – FY 2023 Cash Balances as of 09/30/2022
- Page 14 – FY 2023 Y-T-D Passport Program Revenue
- Pages 15-19 – FY 2023 Endowment Fund Reporting

Year-to-date revenue is somewhat reflective of timing variances for revenue that was collected in June but was not recognized until July due to ITS service issues previously discussed. However, revenue gains in August and September show steady growth over the prior year which are unaffected by timing variances.

Year-to-date expenditures are up significantly over the prior year. This is primarily attributable to a record budget appropriation that included 11 new FTPs, a CEC of more than 10% per FTP, and a 10% increase in OE for park operations.

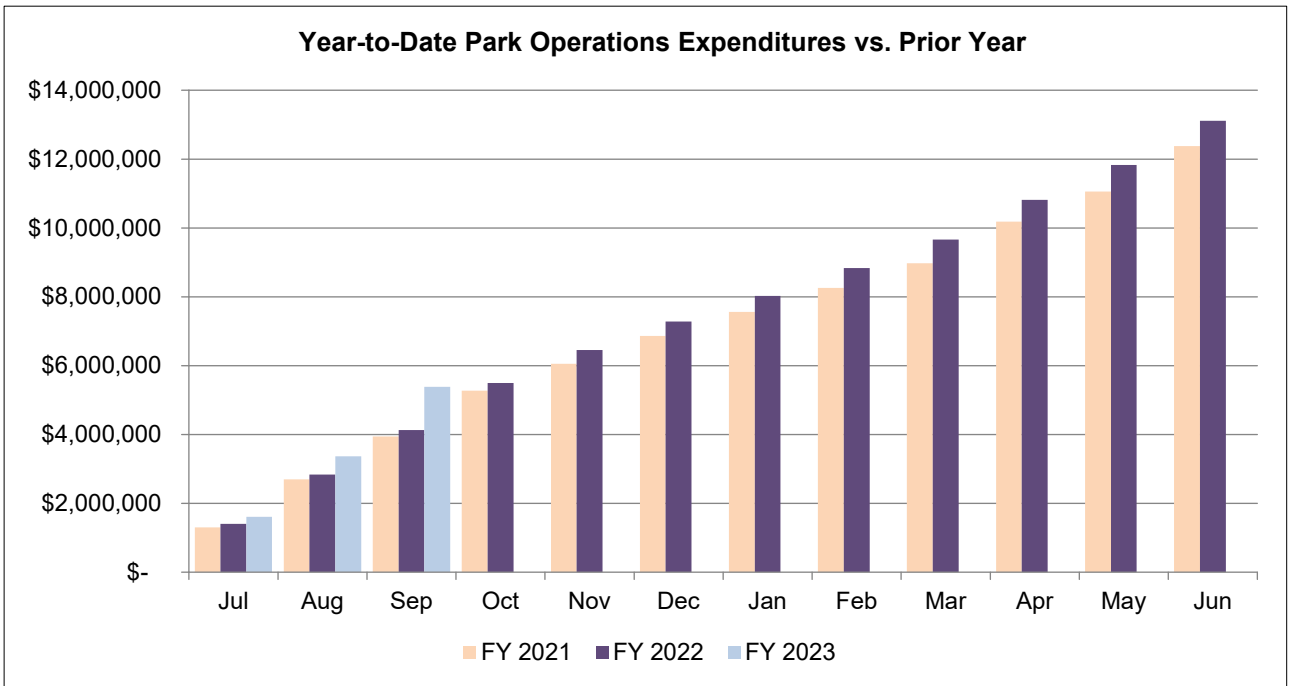
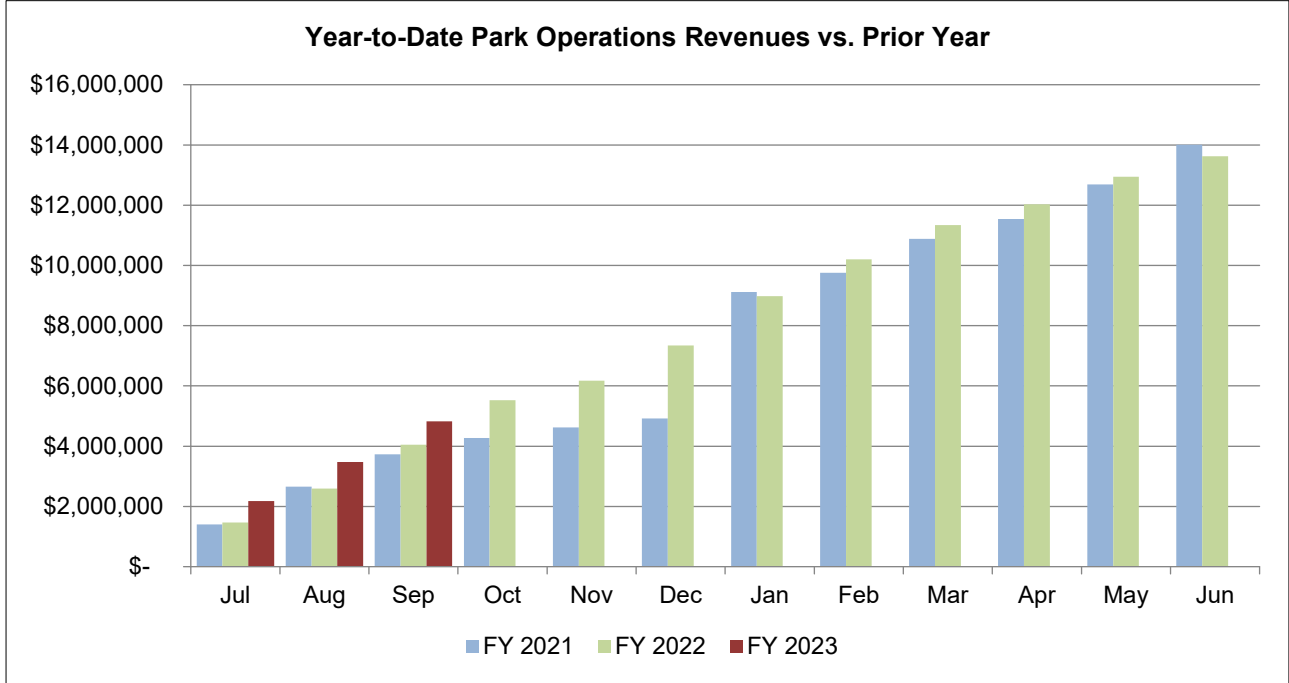
STAFF RECOMMENDATIONS

This item is for information only.

**Idaho Department of Parks and Recreation
FY 2023 Financial Statement / Budget Status
as of September 30, 2022**

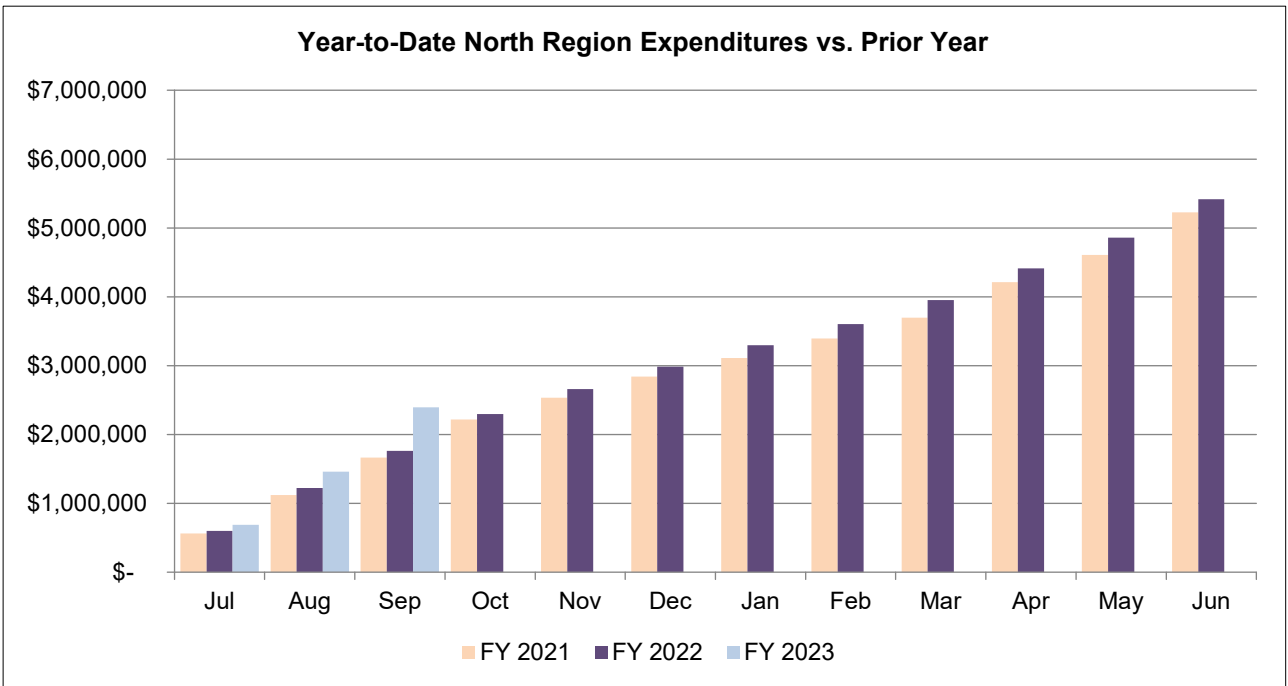
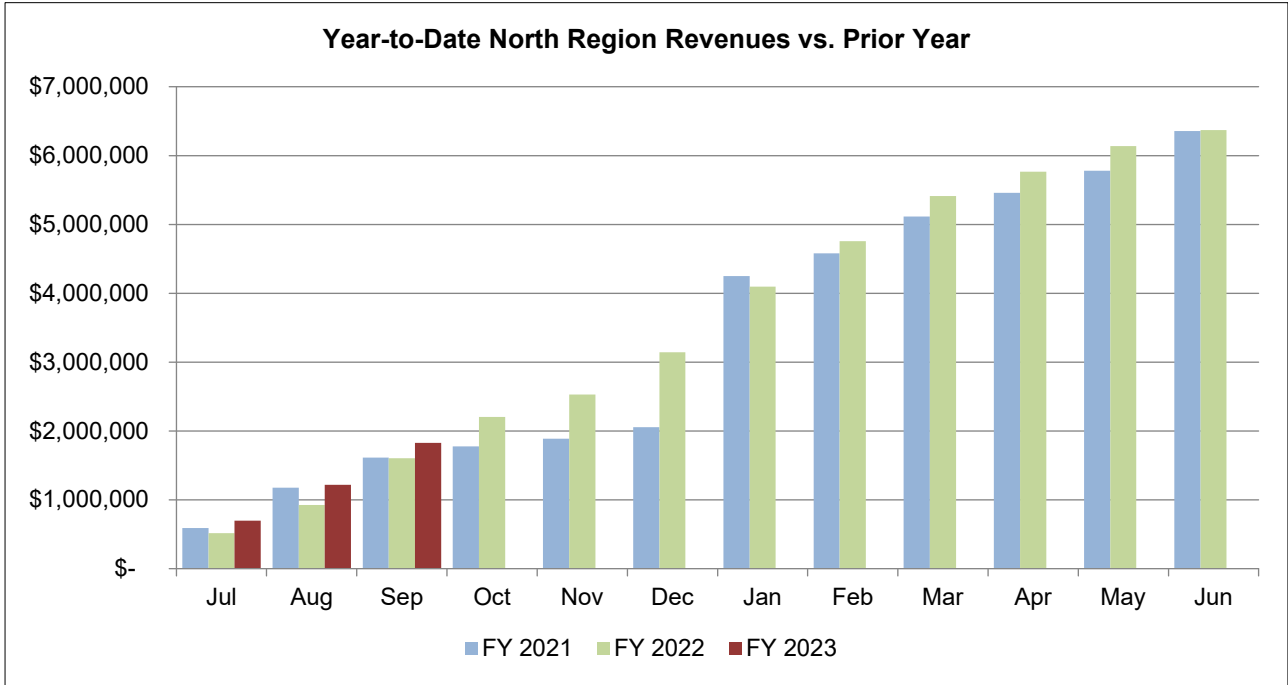
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 3,104,800	\$ 756,059	\$ -	\$ 2,348,741	75.6%
Operating Expenditures	3,091,500	774,453	-	2,317,047	74.9%
Capital Outlay	129,000	-	-	129,000	100.0%
Trustee & Benefit	13,561,800	3,120,702	6,238,986	4,202,112	31.0%
Subtotal	\$ 19,887,100	\$ 4,651,215	\$ 6,238,986	\$ 8,996,899	45.2%
Park Operations					
Personnel Costs	\$ 13,150,500	\$ 4,076,392	\$ -	\$ 9,074,108	69.0%
Operating Expenditures	6,924,134	2,564,218	-	4,359,916	63.0%
Capital Outlay	1,960,000	38,248	-	1,921,752	98.0%
Trustee & Benefit	1,427,500	34,995	-	1,392,505	97.5%
Subtotal	\$ 23,462,134	\$ 6,713,853	\$ -	\$ 16,748,281	71.4%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	47,709,665	2,262,456	-	45,447,209	95.3%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 47,709,665	\$ 2,262,456	\$ -	\$ 45,447,209	95.3%
Total	\$ 91,058,899	\$ 13,627,523	\$ 6,238,986	\$ 71,192,390	78.2%

**Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2022**



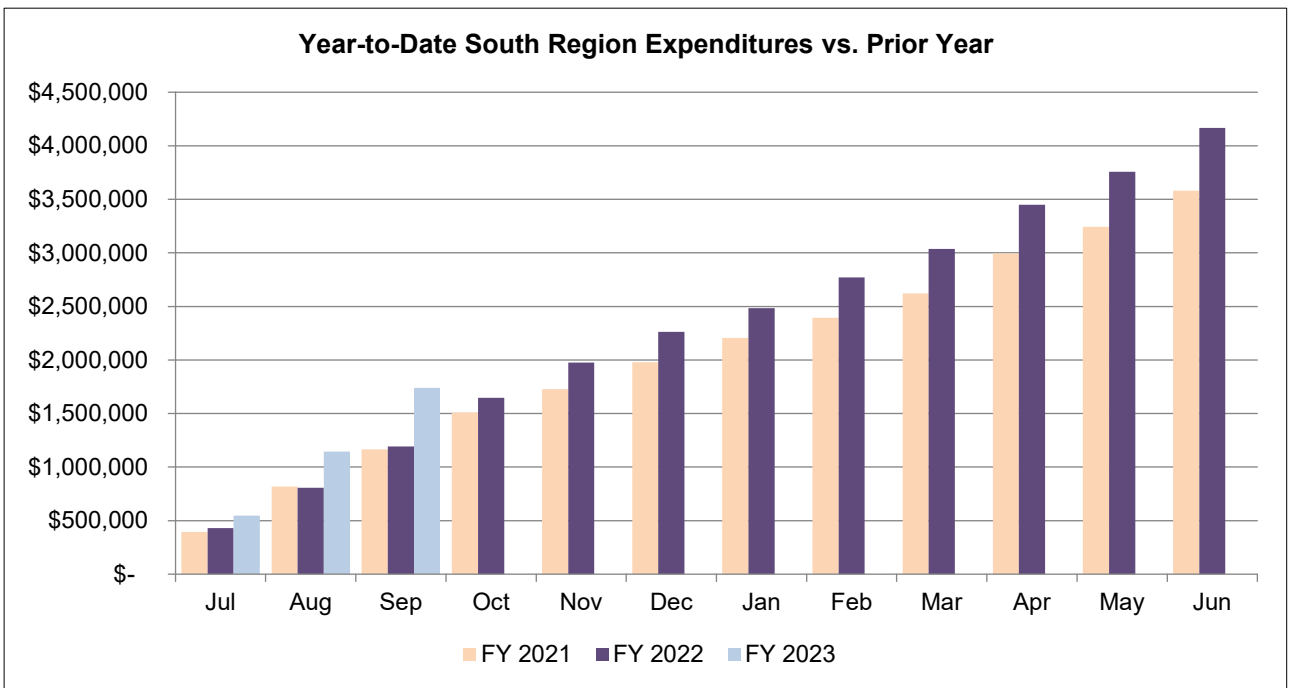
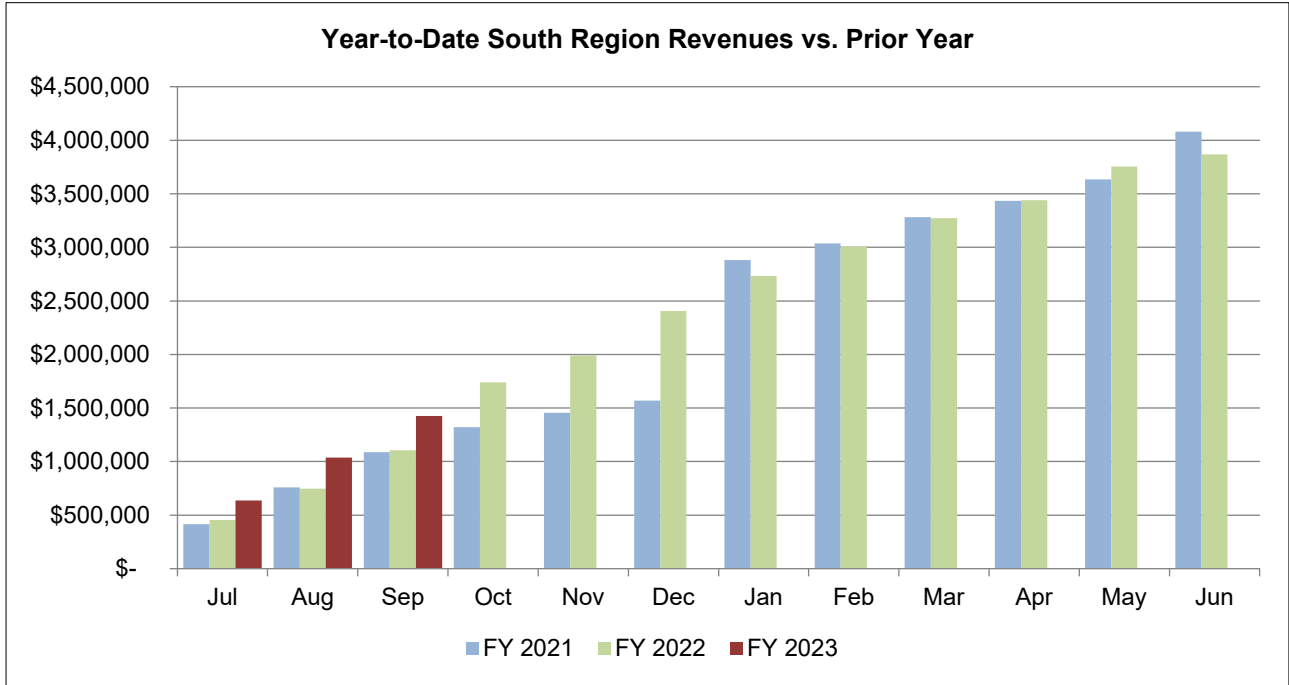
- All Park Operations fiscal year-to-date revenues are up \$777,000 (19.2%) compared to FY 2022
- All Park Operations fiscal year-to-date expenditures are up \$1.25 million (30.3%) compared to FY 2022

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2022**



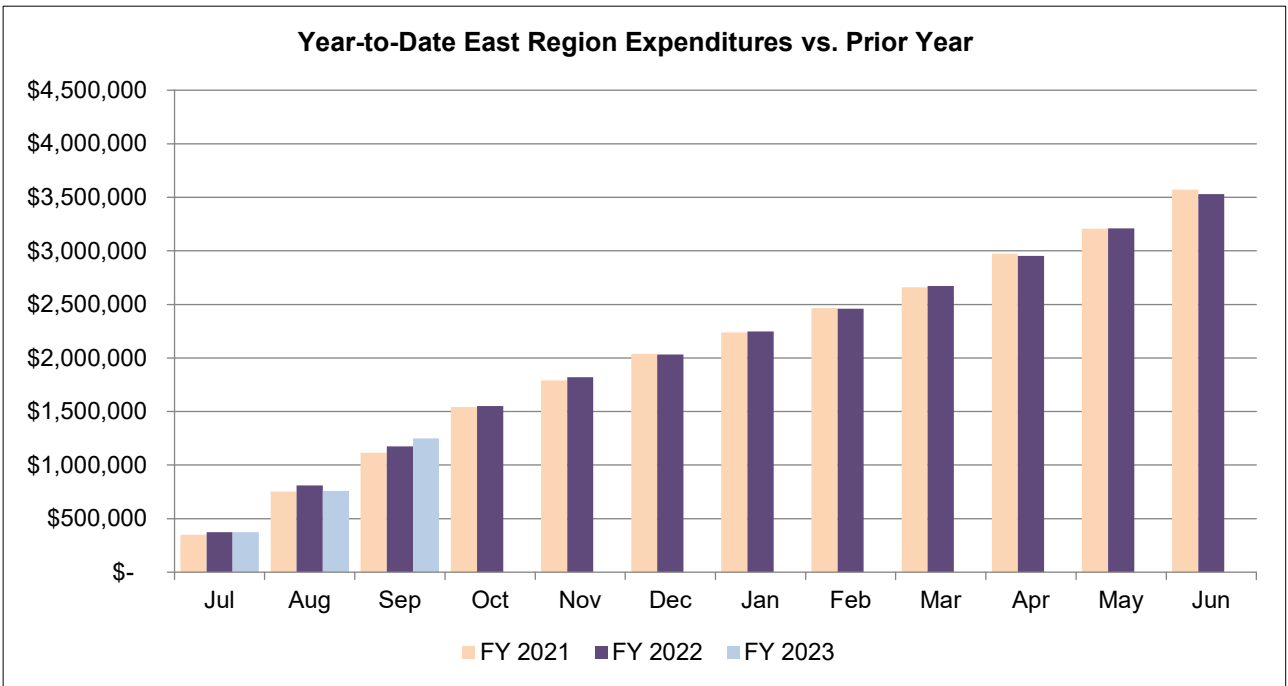
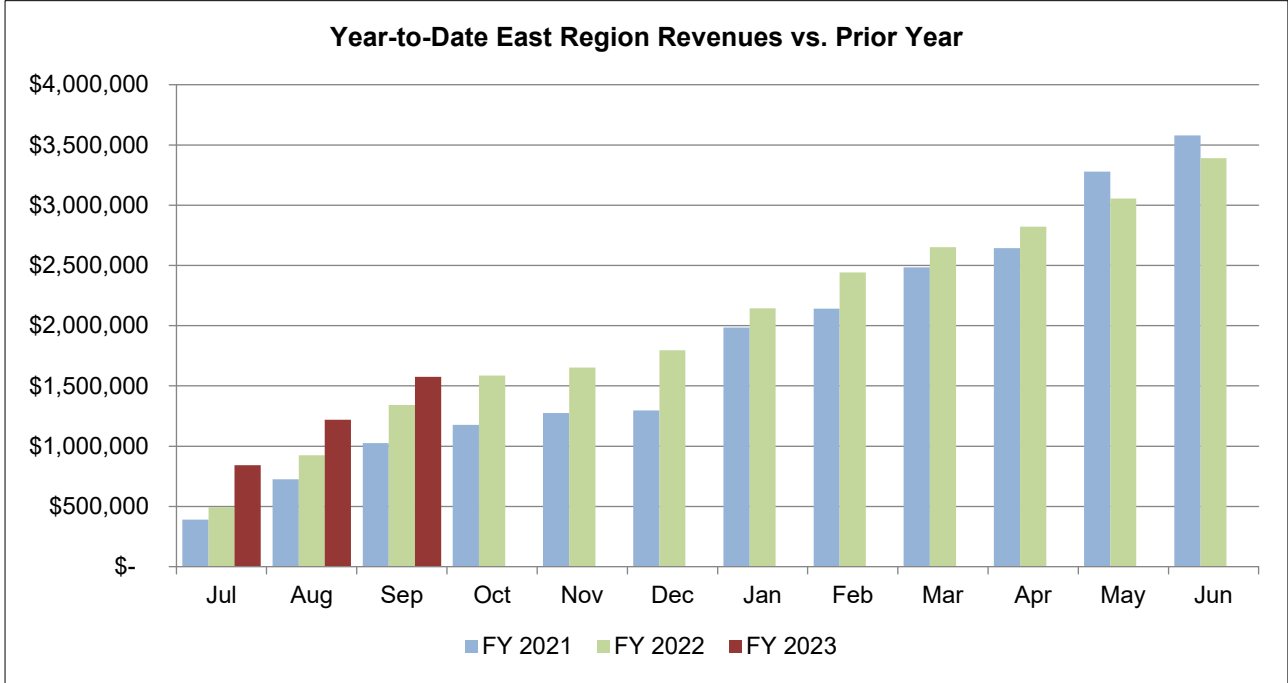
- North Region fiscal year-to-date revenues are up \$222,000 (13.8%) compared to FY 2022
- North Region fiscal year-to-date expenditures are up \$633,000 (35.9%) compared to FY 2022

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2022**



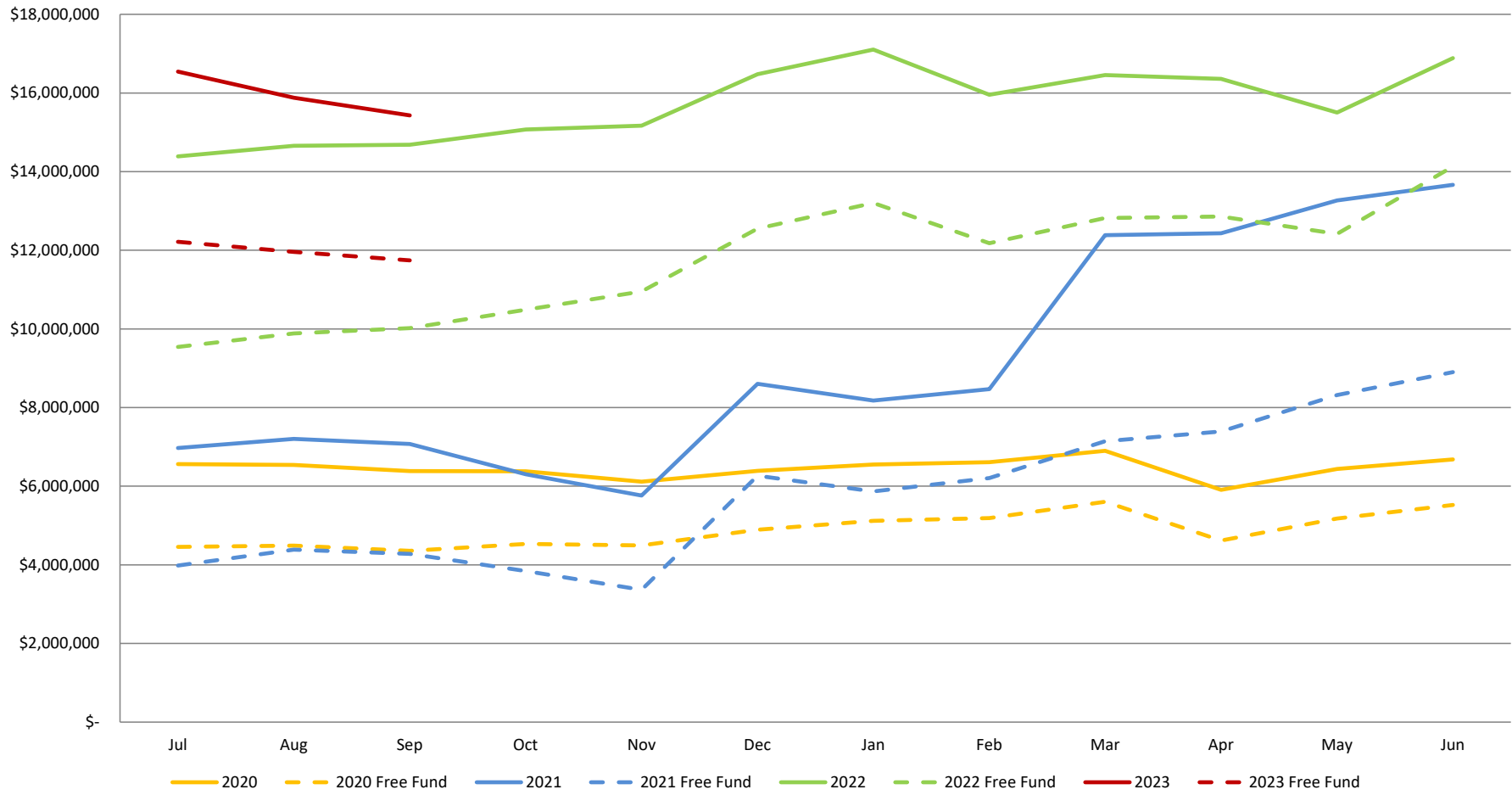
- South Region fiscal year-to-date revenues are up \$321,100 (29.1%) compared to FY 2022
- South Region fiscal year-to-date expenditures are up \$546,200 (45.8%) compared to FY 2022

**Idaho Department of Parks and Recreation
East Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2022**

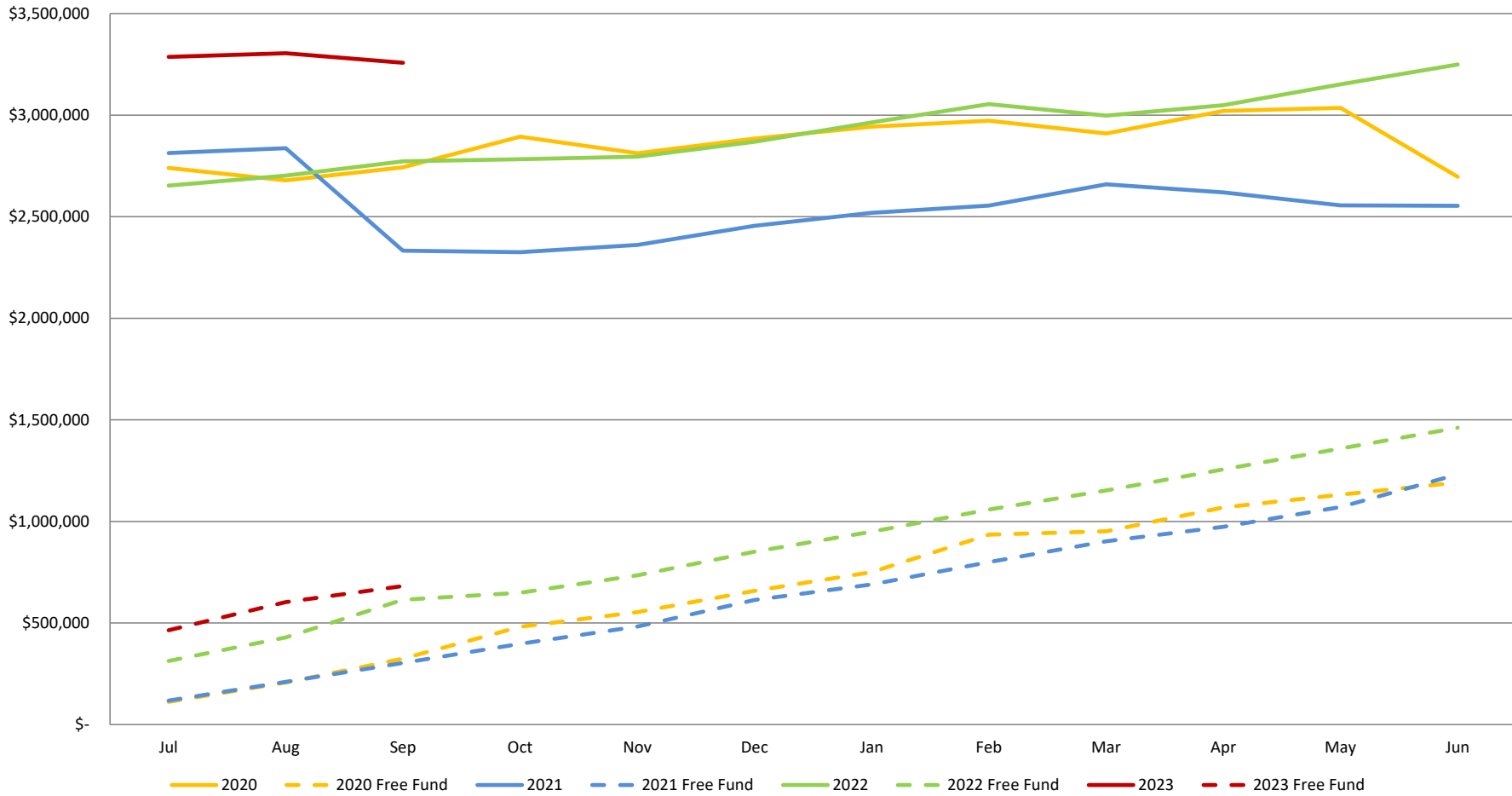


- East Region fiscal year-to-date revenues are up \$223,900 (17.4%) compared to FY 2022
- East Region fiscal year-to-date expenditures are up \$73,100 (6.2%) compared to FY 2022

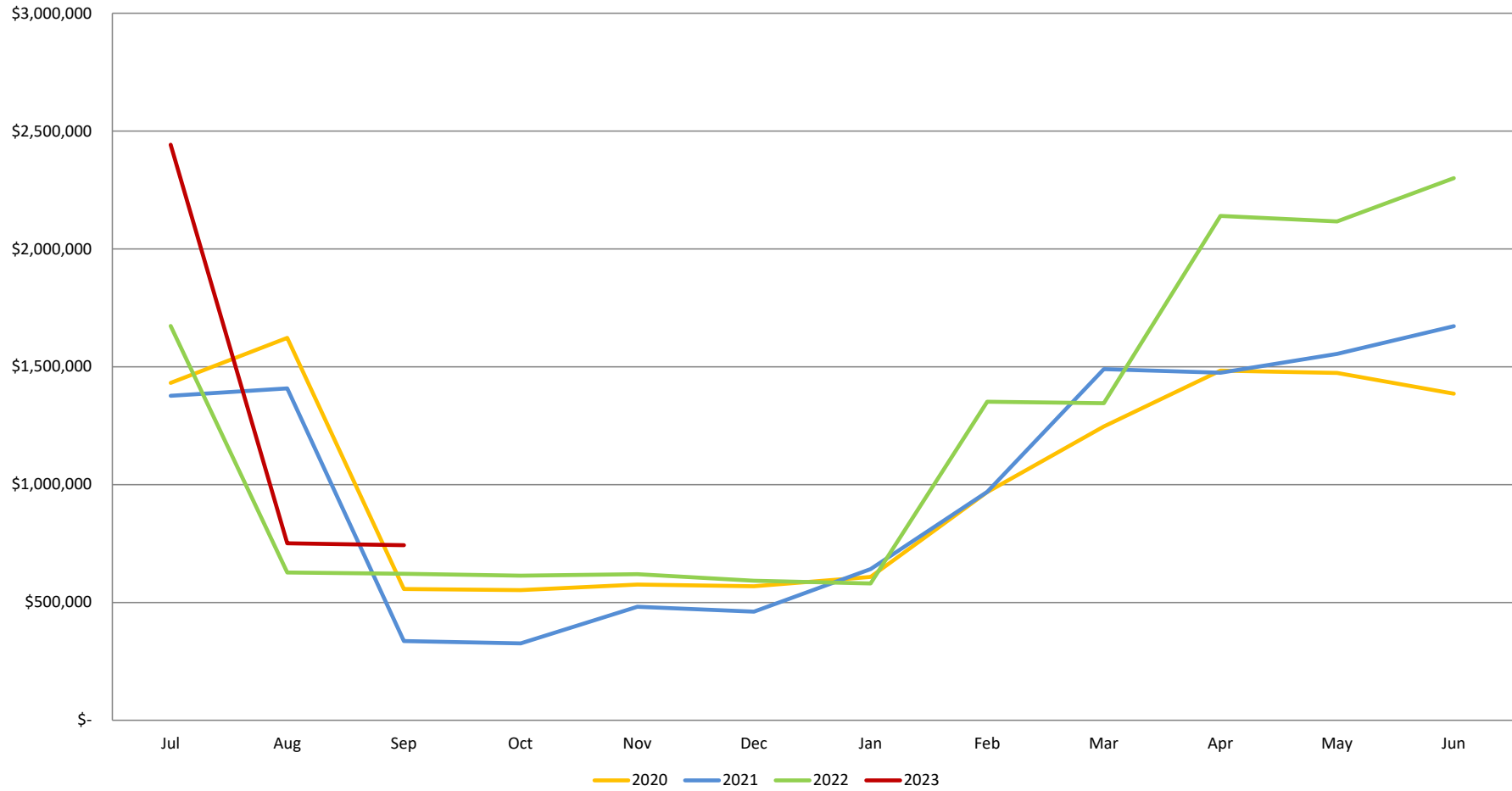
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
September 30, 2022**



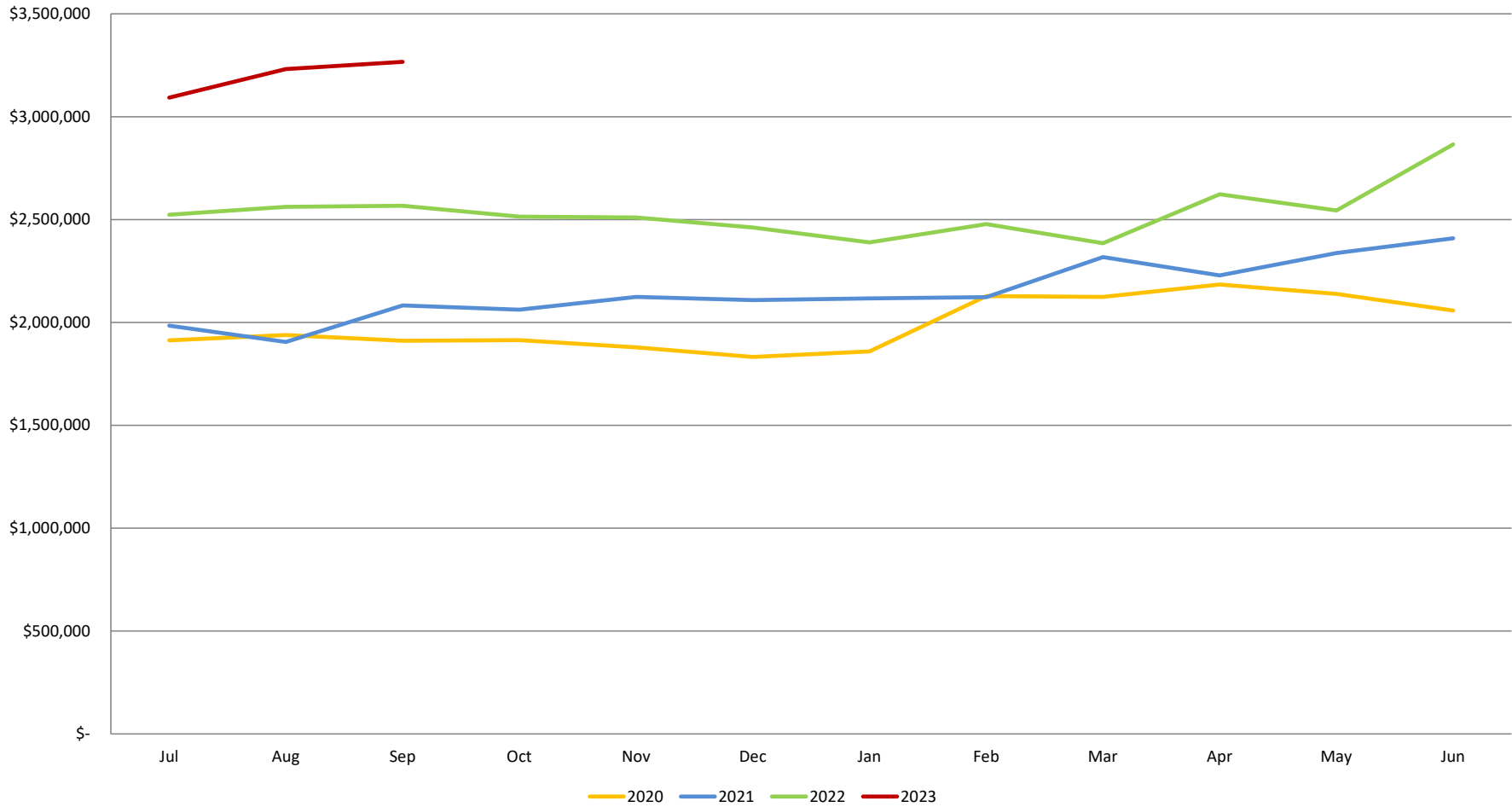
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
September 30, 2022**



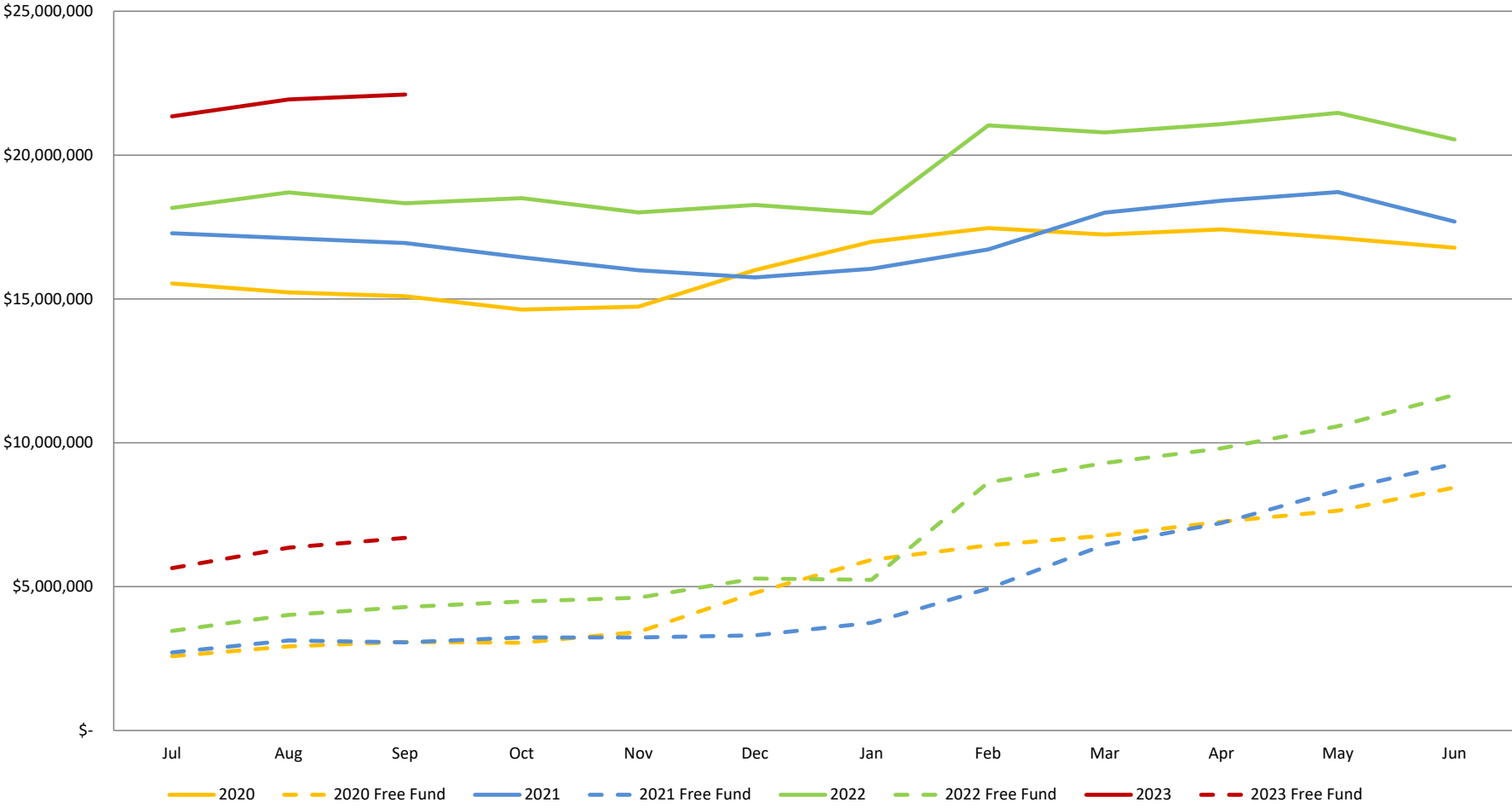
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
September 30, 2022**



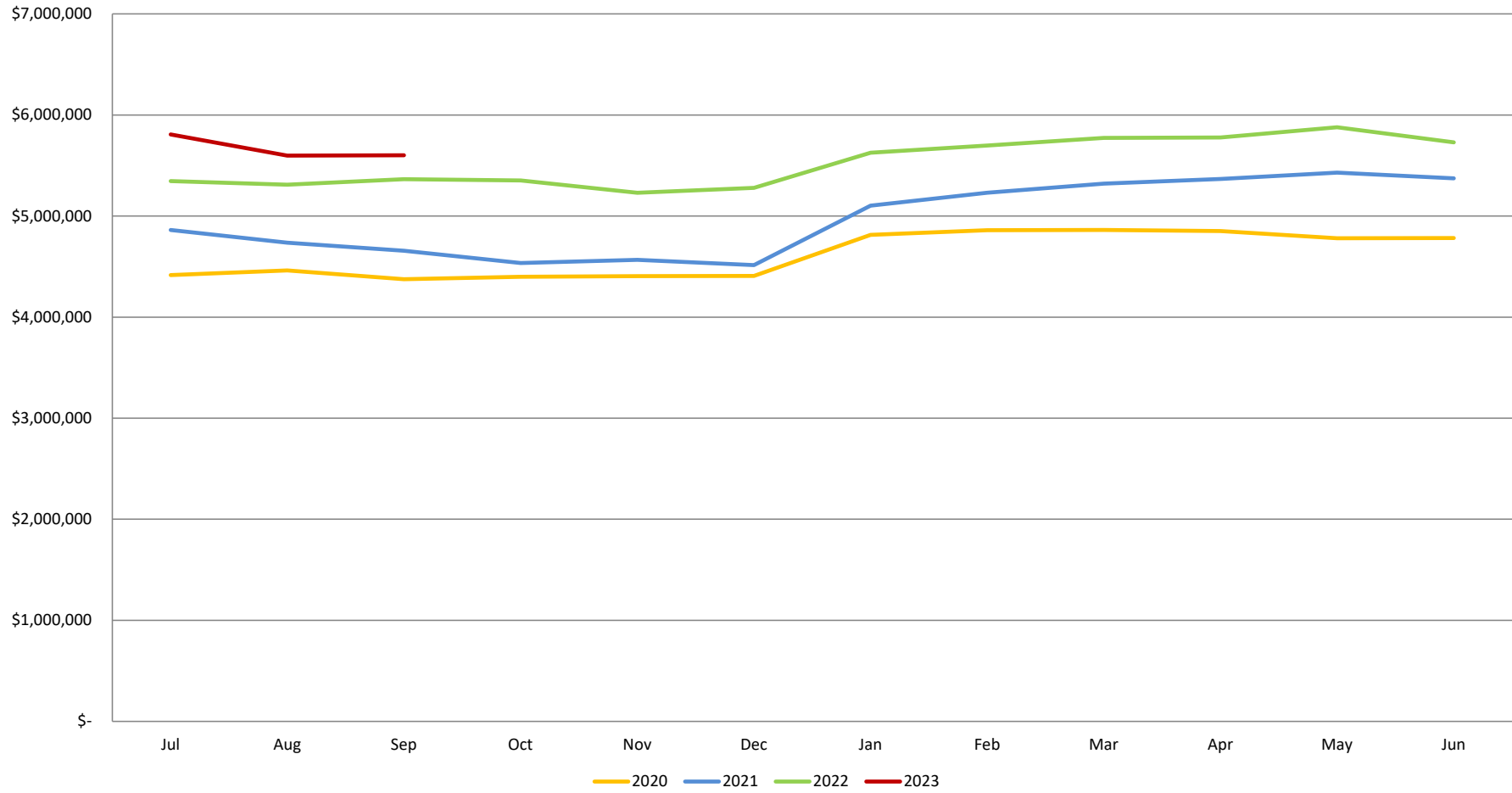
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
September 30, 2022**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
September 30, 2022**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
September 30, 2022**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2023
as of September 30, 2022

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 125,612	\$ 11,456	\$ (78,245)	\$ 58,824	\$ -	\$ 58,824
0243	Parks and Recreation Fund	16,886,267	3,469,087	(4,925,743)	15,429,611	15,388	15,414,223
0243.02	Parks & Rec - Registration Administration	3,107,958	1,136,182	(1,395,524)	2,848,616	-	2,848,616
0243.03	Parks & Rec - Sawtooth License Plate	-	21,314	(21,314)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	71,276	32,055	-	103,331	82,416	20,915
0243.05	Parks & Rec - Mountain Bike	181,065	14,193	(3,310)	191,948	25,000	166,948
0247.01	Recreational Fuels - Capital Improvement	3,249,224	415,494	(407,053)	3,257,665	-	3,257,665
0247.02	Recreational Fuels - Waterway Improvement	3,238,215	415,494	(345,116)	3,308,593	2,161,323	1,147,270
0247.03	Recreational Fuels - Off-road Motor Vehicles	4,368,708	415,494	(121,775)	4,662,428	800,395	3,862,033
0247.04	Recreational Fuels - Road & Bridge	1,720,502	216,405	(51,934)	1,884,973	550,680	1,334,293
0247.06	Recreational Fuels - Administration	203,479	306,139	(176,606)	333,012	-	333,012
0250.01	Registration - State Vessel	-	1,253,023	(1,253,023)	-	-	-
0250.02	Registration - Cross Country Ski	170,691	187	(36,363)	134,516	-	134,516
0250.03	Registration - Snowmobile	2,300,260	260,527	(1,817,916)	742,872	-	742,872
0250.04	Registration - Motorbike	2,865,367	770,302	(369,080)	3,266,589	82,950	3,183,639
0250.05	Registration - Recreational Vehicle	20,545,408	1,995,185	(435,731)	22,104,863	7,758,429	14,346,434
0250.06	Registration - State Avalanche Fund	44,547	4,024	-	48,571	-	48,571
0344	Federal ARPA ¹	1,500,000	-	-	1,500,000	-	1,500,000
0344.30	Federal ARPA - SLFRF	-	20,000,000	(185,020)	19,814,980	-	19,814,980
0348	Federal Grant Fund ¹	1,074,102	594,402	(1,442,608)	225,897	4,102,823	(3,876,926)
0349	Miscellaneous Revenue	91,470	10,450	(30,933)	70,987	-	70,987
0410.01	Enterprise	5,728,667	1,196,924	(1,323,703)	5,601,888	36,288	5,565,600
0496.01	Expendable Trust - Park Donations ²	373,213	29,532	(2,826)	399,918	-	399,918
0496.02	Harriman Trust	1,228,157	104,120	(93,489)	1,238,789	-	1,238,789
0496.03	Park Land Trust	3,448,834	64,110	(24,985)	3,487,959	-	3,487,959
0496.05	Trail of the Coeur d'Alenes	689,017	42,197	(34,011)	697,203	-	697,203
Total		\$ 73,212,041	\$ 32,778,298	\$ (14,576,309)	\$ 91,414,030	\$ 15,615,692	\$ 75,798,339

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 2023
as of September 30, 2022

Gross Revenue	FY 2022 September	FY 2023 September	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 166,330	\$ 155,910	\$ (10,420)	-6.3%
2-Year Registrations	206,200	208,360	2,160	1.0%
Total	\$ 372,530	\$ 364,270	\$ (8,260)	-2.2%

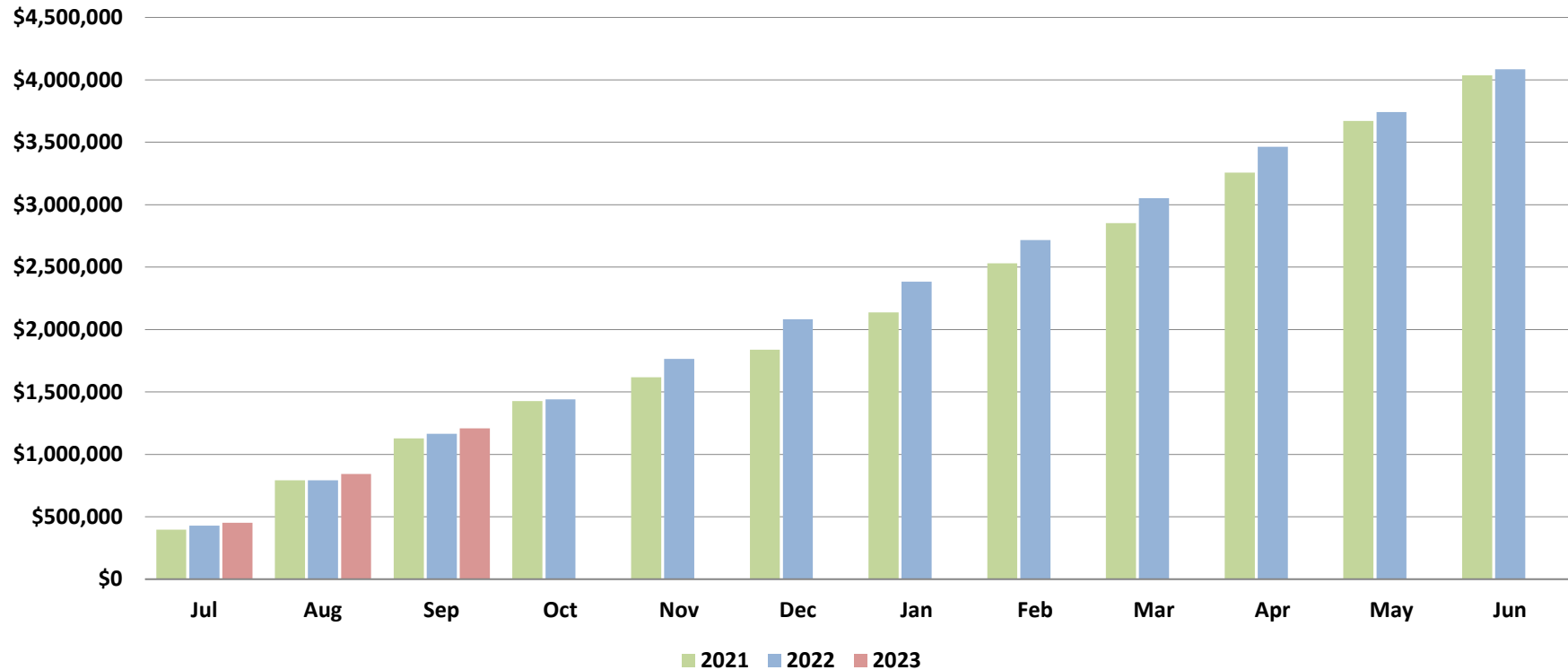
FY 2022 Y-T-D	FY 2023 Y-T-D	Increase/ (Decrease)	% Change
\$ 528,770	\$ 536,730	\$ 7,960	1.5%
637,020	670,580	33,560	5.3%
\$ 1,165,790	\$ 1,207,310	\$ 41,520	3.6%

Transactions

1-Year Registrations	16,633	15,591	(1,042)	-6.3%
2-Year Registrations	10,310	10,418	108	1.0%
Total	26,943	26,009	(934)	-3.5%

52,877	53,673	796	1.5%
31,851	33,529	1,678	5.3%
84,728	87,202	2,474	2.9%

Revenue Trend by Fiscal Year



Idaho Department of Parks and Recreation
 Endowment Fund Cash Distribution Statement
 FY 2023

Ritter Island Endowment Fund

Fund	PCA	Object	FY 2022 Expenditures	FY 2023 Budget Allocation	9/21/22 Cash Balance	FY 2023 Additional Cash Requirement
0496.03	93427	4000	\$ -	\$ -		
0496.03	23427	5000	20,183	15,000		
0496.03	33016	6000	-	-		
Total			\$ 20,183	\$ 15,000	\$ 221,547	\$ (206,547)

Balance as of June 30, 2021	FY 2022 Withdrawal	FY 2022 Fees	Balance as of June 30, 2022	FY 2022 Investment Gain
\$ 1,928,798	\$ 57,000	\$ 7,998	\$ 1,621,757	\$ (242,043)

-12.5%

No distribution requested due to significant decline in FY 2022.

FY 2023 Withdrawal Amount \$ -

Trail of the Coeur d'Alenes Endowment Fund

Fund	PCA	Object	FY 2022 Expenditures	FY 2023 Budget Allocation	9/21/22 Cash Balance	FY 2023 Additional Cash Requirement
0496.05	21145	TOC - 4000	\$ 20,033	\$ 28,525		
0496.05	91146	TOC - 4000	59,390	109,550		
0496.05	21145	TOC - 5000	9,022	25,000		
0496.05	33007	6000				
Total			\$ 88,446	\$ 163,075	\$ 696,386	\$ (533,311)

Balance as of June 30, 2021	FY 2022 Withdrawal	FY 2022 Fees	Balance as of June 30, 2022	FY 2022 Investment Gain
\$ 4,111,141	\$ 123,000	\$ 17,043	\$ 3,455,404	\$ (515,694)

-12.5%

No distribution requested due to significant decline in FY 2022.

FY 2023 Withdrawal Amount \$ -



**Ritter Island Endowment Fund -
Investment Performance Report**



Final Report

June 30, 2022

Current Value of the Fund	\$ 1,621,757
Investment Change in Market Value Inception-to-Date	\$ 1,139,668
Contributions Inception-to-Date	\$ 1,000,000
Withdrawals Inception-to-Date (fees & distributions)	517,911

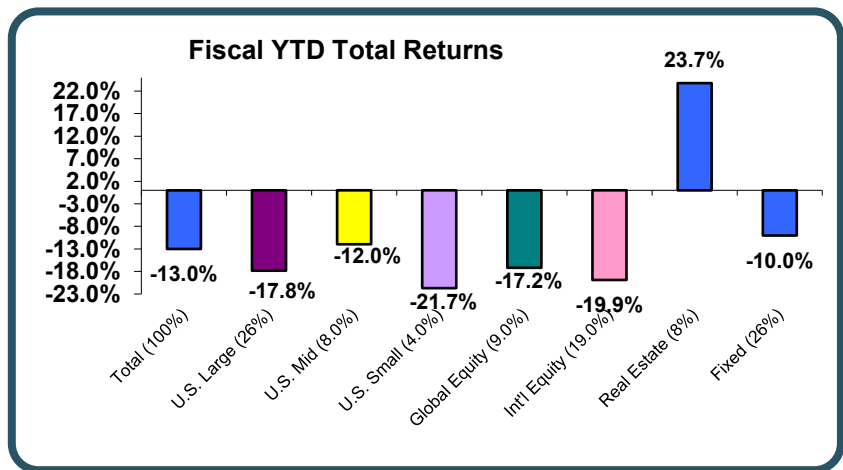
investment inception date September 2007

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One - Year</u>	<u>Three - Year</u>	<u>Five - Year</u>	<u>Ten - Year</u>	<u>I-T-D</u>
Total Fund Return	-6.3%	-16.7%	-13.0%	-13.0%	5.9%	7.1%	7.6%	6.3%
<i>Benchmark*</i>	<i>-6.4%</i>	<i>-17.3%</i>	<i>-13.8%</i>	<i>-13.8%</i>	<i>5.1%</i>	<i>6.2%</i>	<i>7.1%</i>	<i>5.9%</i>

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation

Large Cap	25.4%
Mid Cap	7.9%
Small Cap	3.9%
Global Equity	8.7%
Int'l Equity	18.7%
Fixed Income	22.8%
Real Estate	12.1%
Cash	<u>0.5%</u>
Total Fund	<u>100%</u>



Endowment Fund Staff Comments:

Investment returns started the fiscal year in positive territory as the Federal Reserve continued to provide strong monetary accommodation to bring employment back to pre-pandemic levels. By late calendar 2021, however, the Federal Reserve changed course as it became clear the U.S. had reached full employment and the magnitude and persistence of inflation was proving to be more problematic than anticipated. As inflation marched ever higher during the first half of calendar 2022, the Federal Reserve stepped up its rhetoric to fight inflation and introduced more aggressive plans to increase the Fed Funds rate and shrinking the size of its balance sheet. The fixed income market sold off with yields jumping dramatically to reflect the Fed's path of interest rate increases. Investment grade bonds dropped over 10% and as we approached fiscal year-end the yield on 10-year U.S. Treasury bonds breached 3.4%, which stands in stark contrast to the yield of 0.5% in March of 2020. Similarly, the equity market sold off over concerns that higher interest rates and inflation would slow economic growth, put pressure on corporate profitability and potentially push the U.S. economy into a recession.



Trail of the CDA Endowment Fund - Investment Performance Report



Final Report

June 30, 2022

Current Value of the Fund	\$ 3,455,404
Investment Change in Market Value Inception-to-Date	\$ 2,564,000
Contributions Inception-to-Date	\$ 2,163,600
Withdrawals Inception-to-Date (fees & distributions)	1,272,196

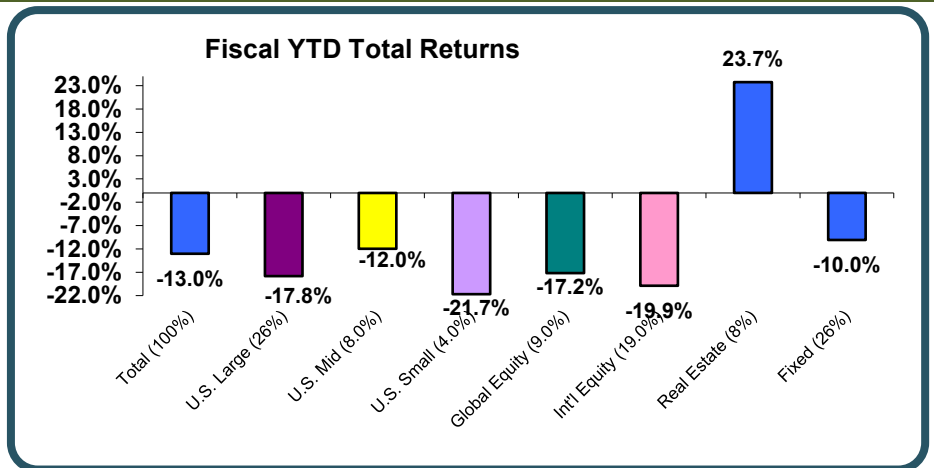
investment inception date June 2009

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One- Year</u>	<u>Three- Year</u>	<u>Five- Year</u>	<u>Ten- Year</u>	<u>I-T-D</u>
Total Fund Return	-6.3%	-16.7%	-13.0%	-13.0%	5.9%	7.1%	7.6%	7.7%
<i>Benchmark*</i>	<i>-6.4%</i>	<i>-17.3%</i>	<i>-13.8%</i>	<i>-13.8%</i>	<i>5.1%</i>	<i>6.2%</i>	<i>7.1%</i>	<i>7.5%</i>

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation

Large Cap	25.4%
Mid Cap	7.9%
Small Cap	3.9%
Global Equity	8.7%
Int'l Equity	18.7%
Fixed Income	22.8%
Real Estate	12.1%
Cash	0.5%
Total Fund	100%



Endowment Fund Staff Comments:

Investment returns started the fiscal year in positive territory as the Federal Reserve continued to provide strong monetary accommodation to bring employment back to pre-pandemic levels. By late calendar 2021, however, the Federal Reserve changed course as it became clear the U.S. had reached full employment and the magnitude and persistence of inflation was proving to be more problematic than anticipated. As inflation marched ever higher during the first half of calendar 2022, the Federal Reserve stepped up its rhetoric to fight inflation and introduced more aggressive plans to increase the Fed Funds rate and shrinking the size of its balance sheet. The fixed income market sold off with yields jumping dramatically to reflect the Fed's path of interest rate increases. Investment grade bonds dropped over 10% and as we approached fiscal year-end the yield on 10-year U.S. Treasury bonds breached 3.4%, which stands in stark contrast to the yield of 0.5% in March of 2020. Similarly, the equity market sold off over concerns that higher interest rates and inflation would slow economic growth, put pressure on corporate profitability and potentially push the U.S. economy into a recession.

**Idaho Department of Parks and Recreation
Endowment Fund Investment History**

Ritter Island Endowment Fund
Established September 2007

	Actuals											Projections		
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Principal Contribution (\$1,000,000)														
Investment Gain / (Loss)	29,836	90,201	152,686	27,527	22,437	153,084	117,201	121,508	74,021	443,138	(242,043)	81,088	84,782	86,118
Withdrawals (Distributions)	(105,000)	(26,213)	(54,000)	(35,000)	(25,000)	-	(39,000)	(41,000)	(44,000)	-	(57,000)	-	(50,869)	(51,671)
Fees	(3,623)	(3,608)	(3,695)	(3,733)	(3,530)	(3,817)	(969)	(2,581)	(6,820)	(7,196)	(7,998)	(7,200)	(7,200)	(7,200)
Market Value (as of June 30)	1,027,157	1,087,537	1,182,528	1,171,322	1,165,229	1,314,496	1,391,728	1,469,655	1,492,856	1,928,798	1,621,757	1,695,645	1,722,358	1,749,605
Gross Annual Return (per EFIB Reports)	3.3%	8.9%	14.6%	2.4%	2.0%	13.2%	9.0%	8.9%	5.2%	29.7%	-13.0%	5.0%	5.0%	5.0%
Net Annual Return (net of Fees)	2.4%	8.4%	13.7%	2.0%	1.6%	12.8%	8.8%	8.5%	4.6%	29.2%	-13.0%			
Total Annualized Return (XIRR)	3.6%	4.4%	5.7%	5.3%	5.0%	5.7%	5.9%	6.1%	6.1%	11.7%	14.3%			
Actual / Desired Distribution	9.5%	2.6%	5.0%	3.0%	2.1%	0.0%	3.0%	2.9%	3.0%	0.0%	3.0%	0.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143	257.797	271.696	296.311			
Annual Inflation Rate	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	0.6%	5.4%	9.1%	2.0%	2.0%	2.0%
Compounded Inflation Rate	9.9%	11.6%	13.7%	13.8%	14.8%	16.5%	19.3%	21.0%	21.6%	27.0%	36.1%	38.1%	40.1%	42.1%
Principal in Constant (FY 2008) Dollars	1,098,712	1,116,256	1,136,979	1,138,217	1,148,190	1,164,525	1,193,241	1,209,726	1,216,183	1,270,097	1,360,695	1,380,695	1,400,695	1,420,695
Market Value Variance to Inflation	(71,555)	(28,719)	45,549	33,105	17,039	149,971	198,487	259,929	276,673	658,701	261,062	314,950	321,663	328,910

(XIRR) = Internal Rate of Return for Irregular Cash Flows

**Idaho Department of Parks and Recreation
Endowment Fund Investment History**

Trail of the Coeur d'Alenes
Established June 2009

	Actuals											Projections		
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Principal Contribution (\$2,163,600)														
Investment Gain / (Loss)	139,458	194,959	323,831	59,056	49,854	326,572	250,369	257,832	157,773	944,530	(515,694)	172,770	180,609	183,421
Withdrawals (Distributions)	(200,000)	(61,523)	(165,000)	(75,000)	(50,000)	-	(84,000)	(89,000)	(94,000)	-	(123,000)	-	(108,365)	(110,053)
Fees	(7,644)	(4,315)	(4,492)	(4,522)	(4,121)	(4,738)	(2,069)	(5,502)	(14,537)	(15,339)	(17,043)	(16,000)	(16,000)	(16,000)
Market Value (as of June 30)	2,224,523	2,353,644	2,507,983	2,487,517	2,483,250	2,805,084	2,969,384	3,132,714	3,181,950	4,111,141	3,455,404	3,612,174	3,668,418	3,725,786
Gross Annual Return (per EFIB Reports)	6.4%	8.9%	14.6%	2.4%	2.1%	13.2%	9.1%	8.8%	5.2%	29.7%	-13.0%	5.0%	5.0%	5.0%
Net Annual Return (net of fees)	5.7%	8.6%	13.6%	2.2%	1.8%	13.0%	8.9%	8.5%	4.6%	29.2%	-13.0%			
Total Annualized Return (XIRR)	7.8%	8.1%	9.2%	8.2%	7.4%	8.0%	8.1%	8.2%	8.0%	14.5%	17.41%			
Actual / Desired Distribution	8.7%	2.8%	7.0%	3.0%	2.0%	0.0%	3.0%	3.0%	3.0%	0.0%	3.0%	0.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143	257.797	271.696	296.311			
Annual Inflation Rate	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	0.6%	5.4%	9.1%	2.0%	2.0%	2.0%
Compounded Inflation Rate	6.3%	8.0%	10.1%	10.2%	11.2%	12.9%	15.7%	17.4%	18.0%	23.4%	32.5%	34.5%	36.5%	38.5%
Principal in Constant (FY 2009) Dollars	2,299,391	2,337,350	2,382,187	2,384,865	2,406,443	2,441,785	2,503,914	2,539,581	2,553,552	2,670,201	2,866,218	2,909,490	2,952,762	2,996,034
Market Value Variance to Inflation	(74,868)	16,294	125,796	102,652	76,807	363,299	465,470	593,133	628,398	1,440,940	589,186	702,684	715,656	729,752

(XIRR) = Internal Rate of Return for Irregular Cash Flows

**HUMAN RESOURCE REPORT
JULY - SEPTEMBER**

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 and ensure talent is deployed to work units in timely manner.
- Manage the updates to the Department’s Random Drug Test program to ensure compliance.
- Assisted with Compliance Enforcement Training for field staff.
- Volunteer recruitment and networking continue year-round.
- Monitor IT security training and Respectful Workplace Training per state requirement to ensure compliance.
- Updated SharePoint to add relevant information.
- Continue to work with IDPR staff to provide guidance for COVID-19 questions and issues.
- Continue to work with LUMA Capital Human Management team to ensure IDPR has representation for design and implementation slated for 2023. These meetings include areas such as absence management, benefits, occupational health, safety management, employee relations, talent acquisition, development planning, goal management, and performance management.
- Monitor Worker’s Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information. Review of safety committee information and documentation. Review of Incident Reporting System which is provided to regions to attempt to mitigate accidents and ensure safety of all staff and volunteers.
- Participated in DHR and LUMA training, meetings.

Worker’s Compensation Data for 2019-2022 (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	27	\$16,3750	\$39,179	\$133,993	15
2022	16	\$990	\$22,156	\$128,369	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
2020	144	146	145	17	11.7%	15%
2021	146	146	146	23	15.8%	18.9%
2022	147	142	145	29	20.1%	21.8%
2023	142	156	149	6	4.0%	5.7%

VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator

Internship Update

- *Program Set Up:*
 - *IDPR Internship Guidelines created*
 - *IDPR internship agreement form*
 - *IDPR staff internship request form*
 - *IDPR Internship readiness checklist*
 - *Park Ranger Assistant internship template*
 - *Developed intern job descriptions for BRU Observatory Intern and a Communications section intern*
- *Met with Marcee Boggs, Ed.D., Projects and Programs Coordinator in the College of Arts and Sciences at Boise State University to discuss internship guidelines for IDPR.*
- *Assisted communications section in recruiting communication interns from BSU—over 100 applicants*
- *In the process of creating and securing funding for internships at Bruneau Dunes*
 - *Progress:*
 - *STEM Action Center connection—funding available*
 - *Idaho NASA Space Grant Consortium—stipends/grants available*
 - *Brian Jackson, Associate Professor of Physics at Boise State University—getting the word out to students about BRU opportunity*

PAYROLL & RECRUITMENT: Lupe Arteaga, Human Resource Specialist

Maintain payroll and benefit services for all employees, process and onboard new hires and separations as well as any demographic changes throughout the year.

Coordinate the recruitment process and assist with interviews, reference checks and new hire processes.

Job Fairs



Headquarters

Nicolas Toryanski - Financial Technician (1 Position)

Bryan Griggs - Project Manager 1

Carl (Alex) Ernst – Lands Program Specialist

Current Openings:

Non-Motorized Trails Program Coordinator

Contracts Officer

North Region

Jenn Hill – Seasonal Promoted to AA1 – Dworshak State Park

Vicky McMaster – Seasonal Promoted to AA1 – Heyburn State Park

Kiona Rogers – Seasonal Promoted to Maintenance Craftsman, Sr – Dworshak

State Park

Current Openings:

Maintenance Craftsman, Sr – Heyburn State Park

Ranger – Hells Gate State Park

Ranger – Winchester State Park

Ranger – Priest Lake State Park

South Region

Kelsea Goettl – Eagle Island State Park Ranger

Current Openings:

Ranger - Bruneau Dunes State Park

East Region

Joseph Fihe – Land of the Yankee Fork Ranger

Nina Scheffel – Seasonal promoted to Land of the Yankee Fork Ranger

Current Openings:

Ranger – Harriman State Park

Harriman State Park Manager 3

Construction Manager 1



MANAGEMENT SERVICES QUARTERLY REPORT

July – August – September 2022

First Quarter, FY2023

Management Services Administrator

Adam R. Zaragoza

IDPR Mission

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

Management Services Administrator Primary Functions

- Provide management services staff with the necessary tools to succeed in their jobs and provide leadership and direction for registration, reservations, grants, fiscal and development programs.
- Work with Operations Administrator (Troy Elmore) to identify needs of the operations staff and assist in meeting those needs.
- Proactively work to meet the Director and Board priorities, projects, concerns and implement the agency's strategic plan.

Administrative Duties

- Focus on supporting the team members and providing them the tools to do their jobs effectively and enjoy what they are doing.
- Continual review of agency policies, interpretations and where updates may be needed.
- Continual review of parks and where possible expansion opportunities exist.
- Continue to work on various projects for the agency.

Major Tasks

July 5th to 7th: Attended the Valley County Commissioners meeting with Director Buxton. Director Buxton presented a brief update regarding the proposed marinas on Lake Cascade. Met with the Mayor of Cascade. Participated in the Project Manager 1 interviews for the Development Bureau.

July 11th to 15th: Led discussions with marina developers in Cascade with Park Staff and the AG. Began engineering interviews for consultants on the Kokanee Cove project in Ponderosa State Park. Continued the Project Manager 1 interviews.



July 18th to 22nd: Attended the Harriman Heritage Days with park and headquarter staff. While in east Idaho, met with USFS, landowners along the Ashton/Tetonia Trail regarding access, Teton County Public works and the Mayor of Ashton regarding the city’s visitor center. During the Harriman Heritage Days, staff threw a barbeque for outgoing park manager Mark Eliot.



Harriman Manager Mark Eliot’s barbeque



Deputy AG Joy Vega at the Ashton/Tetonia Trail

July 25th to 29th: Met in Boise with Aspira (R+R) consultant for an annual discussion. Reviewed the FY2024 capital projects requests to the Permanent Building Fund. Continued to work on staff housing in Cascade and met with the selected consultant for the Kokanee Cove project.

August 1st to 5th: Flew with my son to North Carolina as he played in the World Golf Championships. He competed in the 7-year-old division and finished tied 86th 😊

August 8th to 12th: Attended the IDPR Board meeting all week in Sandpoint, Idaho. Great meeting and tour with the Board at Priest Lake. Toured Priest Lake with representatives from IDL to continue our agency partnership discussions.



Park Manager Lonnie Johnson presenting to the Board



Director Buxton speaking with IDL’s representatives

August 15th to 19th: Family flew to Spokane and we spent the week at Priest Lake enjoying and exploring the many park amenities.

August 22nd to 26th: It took a while to get caught up after being on the road for 3 weeks. Tried to get the work calendar cleared so I could play catchup.



Aug 29th to Sept 2nd: Attended various meetings with our engineering/contracting partners. Attended a meeting with the Idaho Office of Energy and Minerals (OEMR) regarding EV charging stations in the parks. The optimal trial location would be Massacre Rock but IDPR would need to spend significant dollars to prepare for one EV station. Continued to work on land use issues around Eagle Island and how the new campground project sewer line should be routed.

Sept 6th to 9th: Attended the National Association of State Parks Directors (NASPD) conference with various members of headquarters staff.



Sept 12th to 16th: Met with our new LSO analyst and our financial officer regarding the FY2024 budget. Met with the AG and Ops Administrator regarding the agency’s priorities for on-going legal matters. Director Buxton and I drove to east Idaho to discuss access issues along the Ashton/Tetonia trail, and, attended the Ashton City Council meeting with park staff. On the way back to Boise, the Director and I met with the Bear Lake Park Manager and Lava Hot Springs staff. Continued to work with Eagle Sewer District.



Director Buxton presenting to Ashton City Council

Sept 19th to 23rd: Various administrative tasks and duties. Held a call with the Union Pacific railroad regarding their abandoned rail line in Ashton.

Sept 26th to 30th: Worked on preparations for the Director’s presentation to the Permanent Building Fund. Prepared for the JFAC tour at Bruneau Dunes. Led the architect/engineering kickoff meeting at Ponderosa State Park regarding Kokanee Cove. Met with Tamarack regarding the Lake Cascade marina, attend a conference call with the Board and met with representatives of IDL regarding endowment lands around Payette Lake. Met with DEQ’s ARPA coordinator and discussions around our sewer issues at Henry’s Lake.

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

- Hazard fuel mitigation work was started at Ponderosa State Park. This work will mechanically treat approximately 10 miles of road edge vegetation improving visibility and creating an extra 50 feet of shaded fuel break improving the Parks wildfire resistance. Remaining slash piles from the MeadowMarshII timber sale are scheduled to be burned this late fall.
- Completed work with the Southern Idaho Timber protection assoc. to put together a comprehensive prescribed burn plan for Ponderosa State Park. This process will allow the Park to manage their “fire adapted” Ponderosa Pine stands in as natural state as possible as we mimic historical fire intervals to manage the competing vegetation on the managed sites in the park. The first phase will be conducted in the MeadowMarsh II Ponderosa pine restoration project area where we will burn the remaining piles in the area as well as broadcast burn 1 unit (7acres) in the project area next Spring (2023).
- Participated in the South/East region Ranger Roundup held at Ponderosa State Park, providing Natural resource program background, a field unit on hazard tree assessment, and a hands-on tree thinning lesson.
- The “Park Beetles” salvage timber sale at McCroskey is progressing well. This project is a direct response to a Western Pine beetle outbreak and will facilitate expedited beetle infested tree removal reducing negative effects. Cutting is scheduled to be completed this winter. This Project is treating 234 acres of Ponderosa Pine heavily infested with Western Pine beetles and overcrowded Douglas fir, removing approximately 2.5 million board feet resulting in a Ponderosa/ Douglas Fir stand of 30 – 45 trees per acre, more representative of a fire adapted stand that historically dominated the site. The site will be re planted with Ponderosa Pine and western Larch within 5 years of harvest. This salvage/restoration project will generate \$380,000 for the McCroskey endowment.

- Contractual slash piling is complete on the Northern sky timber sale in McCroskey State Park. An additional 17 acres of piling was contracted and will be completed this month (July) to address some fine tune clean up to improve aesthetics and regeneration on the project area. Piles are scheduled to be burned this fall (2022). This project has selectively removed approximately 2.3 million board feet of over stocked shade tolerant tree species on 128 acres and generated roughly \$600,000 in revenue for the McCroskey endowment. Road brushing and seral tree species planting on the site were included in the contract work and will help improve safety and access to the park, while also creating a more historically representative fire included forest stand.
- Working with IDL to set up a direct timber sales to address the overmature and failing Grand fir in and around the Lionhead campground at Priest Lake, and thin a stand around a day use and camping area at Farragut to address public access and forest resilience.
- Visited 3 Island and Eagle Island to conduct comprehensive hazard tree assessments with Park staff.
- Traveling to Eagle Island to work with staff on hazard tree removals, will also visit Lucky Peak, Walcott, and 1000 Springs this fall for hazard tree assessments and vegetation management planning.
- Planning cooperative projects to address the proliferation of yellow flag Iris in and around Heyburn, the Trail of the Coeur d Alenes and Farragut. These projects will enlist the help of Federal, State, county, municipal, and citizen volunteers to help control this invasive species in prioritized areas in the Parks.
- In coordination with representatives from IDL and IDFG, an updated draft of the existing MOU for our shared forester positions, as well as the interagency timber management MOU was created and is under review.
- Working collaboratively with Idaho Fish and Game, IDL and the Nez Perce tribe at Winchester Lake State Park. The group, through IDL was awarded a grant to mechanically and hand treat hazard fuels and competing vegetation on an additional 30 acres in the park on Ponderosa Pine sites that were thinned two decades ago. The thinning and piling work is largely complete, with pile burning to take place this winter.
- Continuing to explore options and opportunities to reestablish native plant communities or less water dependent landscapes in and around the developed areas at Bruneau Dunes State Park.
- Continue working with the Parks to create 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).

- 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 are scheduled to be completed this fiscal year:
 - Working with Ponderosa Park staff, SITPA, Idaho Firewise and IDL Payette office to create a “fire adapted Park” interpretive trail to showcase the lessons and values of restoring and maintaining the natural fire adapted Ponderosa Pine stands that are found in the park.
 - Ponderosa State Park Hazard fuels mitigation and Prescribed burn.

OPERATIONS DIVISION QUARTERLY REPORT

JULY-AUGUST-SEPTEMBER 2022

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, and the Natural Resources Management 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

- Attended Idaho Sportsman's policy meeting at IDFG. Provided IDPR update.
- Participated in monthly manager meetings.
- Conducted weekly, region manager, teleconference calls.
- Met with Idaho Cattle Association. Discussed OHV law enforcement and education.
- Attended Harriman Rededication and Park Manager, Mark Eliot's sendoff dinner.
- Toured Ashton-Tetonia Trail with legislators, Board members and Alex Adams from DFM.



Visiting Ashton-Tetonia Trail and Mesa Falls Visitor Center in eastern Idaho

- Met with USCG to discuss invasive species stickers and boat registrations.
- Met with Boise City Parks and Recreation to discuss Veteran's Park master plan and the Ada County United Veterans Council's USS Boise, model submarine, building proposal.
- Conducted first round of Harriman Manager Interviews.
- Met with Lead Deputy Attorney General, Joy Vega to discuss legal updates and prioritize our legal project requests.
- Worked with Chief Fiscal Officer, Steve Martin on fiscal year 2024 budget request.
- Met with Center for Deaf and Hard of Hearing Director Steven Snow to discuss American Disabilities Act as it relates to park operations.
- Met with IRC and Idaho ATV Association.

- Attended National State Park Directors Conference in Sun River Oregon.



Interacting with Concessionaires at NASPD in Sun River Oregon

- Toured Priest Lake with IDL staff to discuss opportunities for monetizing recreation.



Visiting IDL property at Indian Creek Priest Lake State Park

- Met with Elmore County planning consultants. Discussed IDPR operations at Bruneau and Three Island. Also discussed our Recreation Bureau programs as they relate to Elmore County.
- Attended August quarterly IDPR Board Meeting in Sandpoint.
- Met with legislators.

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 fielding questions from the public and regular tasks around the office.

- Attended ITMA State Ride held at Stolle Meadows on the Boise National Forest Cascade Ranger District near Warm lake.
- Attended ISATVA State Ride held at Newsom Creek near Elk City Idaho. Preparation included coordinating 3 hitches of Trail Cat work, 2 hitches of ATV Trail Ranger work and 1 Trail Ranger hitch. Also worked with 2 landowners to construct and improve access through private property in the area.
- Attended Ride the Bayhorse event held in Challis ID at Land of Yankee Fork State Park.
- Worked on Kaniksu Winter Travel Plan including working on proposal from North Idaho Work Group and coordination with OSC and state partners on scoping comments to FS.
- Attended Clearwater Basin Collaborative meetings to participate in planning discussions for Great Burn RWA.
- Prepared OSV bid specs for Bonner County Sandpoint, Fremont County Island Park, and Valley County McCall for groomer replacements to be purchased this 2023 fiscal year.
- Held meetings with Spot, Map Gears, and Atlas Tracks to improve our winter mapping program. Collected all statewide Atlas Trax tracking units to be sent back to manufactures for re-calibration.
- Built kiosks in Valley Creek and Knapp Creek in Stanley area with Challis Yankee Fork Ranger District, Tread Lightly, and Idaho Falls Overlanders as well as volunteers from Land of the Yankee Fork State Park. Project was paid for by Tread Lightly.
- Staff attended (NOHVCC) National Off Highway Vehicle Conservation Council convention in Knoxville Tenn to receive an award for the Bear Creek Project.
- Michael Lindenfelser attended Tucker Sno-Cat maintenance seminar in Medford OR.
- Staff attended the Payette Forest Coalition meeting on French Creek drainage.
- Continuing to work on updating OHV publications- OHV in Idaho summer brochure and Snowmobiling in Idaho- winter brochure as well as the law enforcement reference guide.
- OHV Education classes have taught 121 new students and trained 4 new instructors this last quarter.

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 fielding questions from the public and county marine deputies, grant administration, preparation for various training courses, attending county waterways committee meetings, and ordering of equipment and supplies.

- This August, the Boating Program welcomed a new North Region Recreation Training Coordinator-Ethan Mahakam. Ethan previously served as a Kootenai County marine deputy and was recognized as 'Marine Officer of the Year' in 2019.

- The Boating Program Supervisor and Recreation Bureau Chief attended the annual conference of the National Association of Boating Law Administrators (NASBLA) where they were able to represent Idaho's Boating Program, gain valuable knowledge and collaborate with other states on issues related to recreational boating.
- Boating staff held an awards ceremony to recognize Twin Falls County marine deputy Ken Mencl as 'Officer of the Year' on behalf of the Western States Boating Administrators Association (WSBAA).
- Staff hosted and/or attended many events to teach the public about boater safety, including safety fairs, and on-the-water engagement with boaters. Staff also assisted county marine deputies in delivering our Boat Idaho course at several schools. These activities reached thousands of people.

Non-Motorized Trail Program:

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

- The Idaho City Yurt Program hired six retirees as seasonals for the year. All were trained and certified in First Aid, Chain saw operations and ATV operations.
- Those seasonals cut approximately 48 cords of wood this summer. That's slightly more than normal in anticipation of the Hwy 21 closure next year which will restrict the ability of staff to access the area for approximately 6 weeks.'
- Staff installed a new fireplace at Stargaze.
- Staff installed a new deck at Banner Ridge.
- Staff completed a remodel at Elkhorn to include a new skin, new flooring, new fireplace/hearth, and a new cabinet.
- All yurts had wood splitting events utilizing volunteers and filling all woodsheds for winter months. Director Buxton and the LSO (Janet Jessup) were in attendance this year and their help was much appreciated.
- The kiosks at Beaver Creek Summit, and Gold Fork all received facelifts
- A trail assessment for the surrounding area was completed and arrangements are being made to have the motorized side assist in trail clearing and/or mitigation:

**RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT
July – August – September '22**

RESERVATION & REGISTRATION PROGRAM – SETH HOBBS

Mission

The R&R program proudly supports IDPR's customers. 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.

Registrations/Permits

All sales are on par with the previous year's sales. With the sales of two-year Snowmobile and OHV stickers, numerous customers have asked for the ability to obtain two-year boat registrations. Providing two-year boat registrations will reduce the frequency of customer interactions for staff and the overhead cost associated with single-year sales.

Vehicles/Permits	Jul-Sep 2022	Year To Date 2022
Boat	17,257	86,334
OHV 1 yr	7,785	49,989
OHV 2 yr	16,565	81,259
OHV 1 yr Non-Res	4,693	11,523
OHV 2 yr Non-Res	2,180	7,863
Snowmobile 1yr	239	7,811
Snowmobile 2yr	143	1,980
Snowmobile - Non-Res 1yr	36	10,620
Snowmobile - Non-Res 2yr	11	250
Snowmobile - Rental	25	204
PAISS Non-Motorized	44,746	116,569
PAISS Not Reg. in Idaho	5,680	11,482
Park N Ski 3-Day	1	1,118
Park N Ski Annual	170	1,123
Motor Vehicle Entry Fee	812	2,814
OHV MVEF	578	1,252
Totals	100,921	305,857

Fee Team

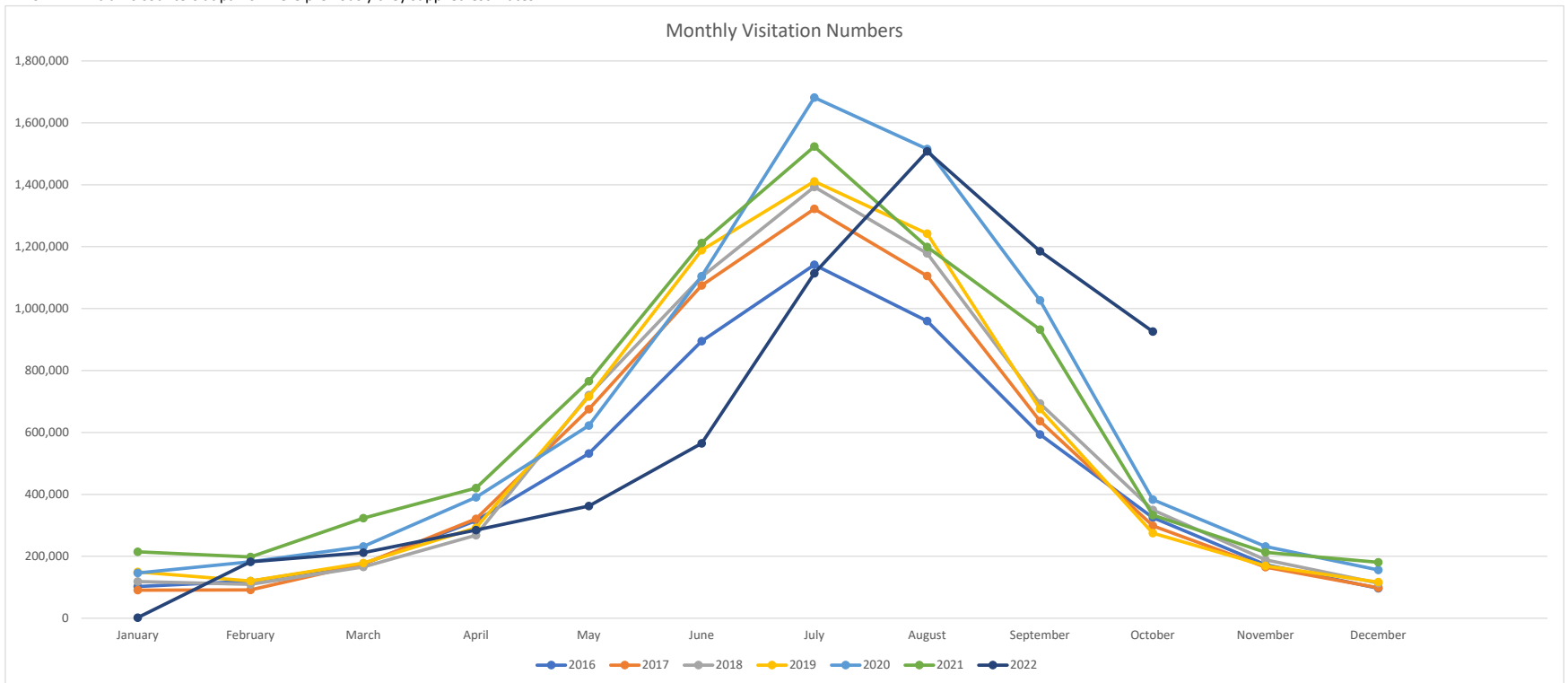
IDPR staff will be going through a fee review process this winter. We have established a fee team that includes two staff members from each region. We will review all fees based on the guidance in IDPR Fee Policy 4010 and have any updated fee recommendations for the Boards review during the May board meeting.

YoY Monthly Visitation Numbers

	January	February	March	April	May	June	July	August	September	October	November	December	Yearly Total	%Δ
2016	102,277	119,825	175,565	315,384	531,894	894,895	1,141,430	959,975	593,570	324,765	173,190	96,633	5,429,403	
2017	90,644	91,687	174,999	320,676	675,271	1,074,921	1,321,952	1,105,086	636,383	298,594	164,831	98,152	6,053,196	
%Δ	-11.37%	-23.48%	-0.32%	1.68%	26.96%	20.12%	15.82%	15.12%	7.21%	-8.06%	-4.83%	1.57%		11.49%
2018	118,787	109,489	165,542	268,192	720,522	1,102,401	1,393,051	1,178,227	693,372	349,708	188,641	113,424	6,401,356	
%Δ	31.05%	19.42%	-5.40%	-16.37%	6.70%	2.56%	5.38%	6.62%	8.96%	17.12%	14.45%	15.56%		5.75%
2019	149,695	119,999	178,091	292,065	715,831	1,188,495	1,410,846	1,242,443	675,857	274,821	168,919	116,507	6,533,569	
%Δ	26.02%	9.60%	7.58%	8.90%	-0.65%	7.81%	1.28%	5.45%	-2.53%	-21.41%	-10.45%	2.72%		2.07%
2020	146,056	182,373	231,826	390,317	622,386	1,104,606	1,681,457	1,515,113	1,026,778	382,970	231,879	155,821	7,671,582	
%Δ	-2.43%	51.98%	30.17%	33.64%	-13.05%	-7.06%	19.18%	21.95%	51.92%	39.35%	37.27%	33.74%		17.42%
2021	214,821	197,740	323,238	420,500	765,560	1,211,475	1,523,376	1,198,955	932,236	332,849	212,813	180,604	7,514,167	
%Δ	47.08%	8.43%	39.43%	7.73%	23.00%	9.67%	-9.40%	-20.87%	-9.21%	-13.09%	-8.22%	15.90%		-2.05%
2022	182,627	211,845	284,580	362,331	564,638	1,113,869	1,507,667	1,185,488	926,060				6,339,105	
%Δ	-14.99%	7.13%	-11.96%	-13.83%	-26.25%	-8.06%	-1.03%	-1.12%	-0.66%					

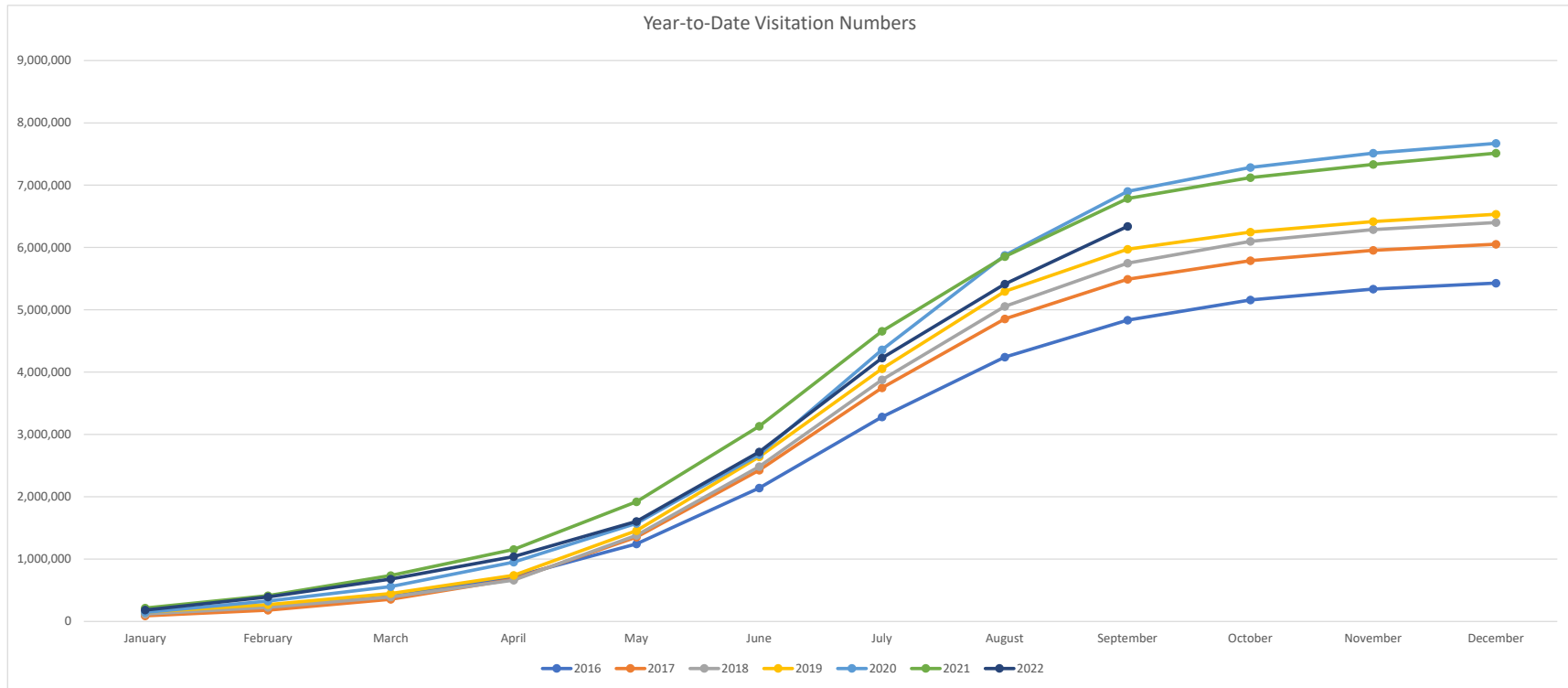
*CDA Parkway using vehicle multiplier - strictly a trail counter - 2022 numbers averaging ~50% less

*2022 NEW traffic counters at parks where previously they supplied estimates



YoY Year-to-Date Visitation Numbers

	January	February	March	April	May	June	July	August	September	October	November	December	Yearly Total	%Δ
2016	102,277	222,102	397,667	713,051	1,244,945	2,139,840	3,281,270	4,241,245	4,834,815	5,159,580	5,332,770	5,429,403	5,429,403	
2017	90,644	182,331	357,330	678,006	1,353,277	2,428,198	3,750,150	4,855,236	5,491,619	5,790,213	5,955,044	6,053,196	6,053,196	
%Δ	-11.37%	-17.91%	-10.14%	-4.91%	8.70%	13.48%	14.29%	14.48%	13.58%	12.22%	11.67%	11.49%		11.49%
2018	118,787	228,276	393,818	662,010	1,382,532	2,484,933	3,877,984	5,056,211	5,749,583	6,099,291	6,287,932	6,401,356	6,401,356	
%Δ	31.05%	25.20%	10.21%	-2.36%	2.16%	2.34%	3.41%	4.14%	4.70%	5.34%	5.59%	5.75%		5.75%
2019	149,695	269,694	447,785	739,850	1,455,681	2,644,176	4,055,022	5,297,465	5,973,322	6,248,143	6,417,062	6,533,569	6,533,569	
%Δ	26.02%	18.14%	13.70%	11.76%	5.29%	6.41%	4.57%	4.77%	3.89%	2.44%	2.05%	2.07%		2.07%
2020	146,056	328,429	560,255	950,572	1,572,958	2,677,564	4,359,021	5,874,134	6,900,912	7,283,882	7,515,761	7,671,582	7,671,582	
%Δ	-2.43%	21.78%	25.12%	28.48%	8.06%	1.26%	7.50%	10.89%	15.53%	16.58%	17.12%	17.42%		17.42%
2021	214,821	412,561	735,799	1,156,299	1,921,859	3,133,334	4,656,710	5,855,665	6,787,901	7,120,750	7,333,563	7,514,167	7,514,167	
%Δ	47.08%	25.62%	31.33%	21.64%	22.18%	17.02%	6.83%	-0.31%	-1.64%	-2.24%	-2.42%	-2.05%		-2.05%
2022	182,627	394,472	679,052	1,041,383	1,606,021	2,719,890	4,227,557	5,413,045	6,339,105				6,339,105	
%Δ	-14.99%	-4.38%	-7.71%	-9.94%	-16.43%	-13.20%	-9.22%	-7.56%	-6.61%					



**EAST REGION QUARTERLY REPORT
JUL – AUG– SEP 2022**

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.

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

- Continued monitoring of region operating and seasonal budgets.
- Continued working with park managers on creating new opportunities with limited resources.
- Continued investment in interpretation, marketing, and revenue enhancing ideas.
- Continued to work on incident reporting and staff training.
- Continue working with parks for new programming, special events, new potential partnerships, and concession opportunities.
- Continue agency policy reviews and discussion.
- The new 50-unit campground development project at Billingsley is coming along well. All utility site work is completed with sewer, power, and water connecting to the city of Hagerman. Campground loops taking shape and road work prep finalized, paving has been moving forward nicely.
- Still a few quirks to be worked out at the new VC at Billingsley but our NPS partnership is running smoothly providing important/needed visitor services for the valley.
- Continued monitoring of many development projects across the region. Mel and crew have been very busy.
- Recruitment and hiring continues and seems to be an ongoing challenge with retirements and folks moving around.
- The Harriman complex has filled a new ranger position. Bear Lake's two new rangers came on just in time to finish of the busy crazy months. Yankee Fork also hired two new rangers and Thousand Springs has a new Administrative Assistant to cover VC operations.
- Parks remained very busy through this past quarter, and people are still coming to enjoy the great outdoors. Is has started to slow down for sure but this great fall weather has been so nice. My hats off to the staff on the ground still providing great, safe service.
- Increased wages did help with hiring and retaining seasonals.
- We still try to conduct monthly manager's conference calls to see how things are going across the region. Every park seems to have experienced similar challenges so it's great to share what is working.
- Many in-person park visits to check on projects and staff.
- Continued discussions for additional camping opportunities around the region for additional sites at Bear Lake, Harriman, Henrys, Massacre, and Yankee Fork.
- Was able to witness firsthand the new day use reservation system that was being tested at Bear Lake over the 4th of July weekend. It had reduced the panic of trying to make sure they (the customer) got there early because they had pre-paid and knew they would be guaranteed access to

North Beach. Processing folks through the kiosks was much more efficient. Other parks have taken note and are working towards some reservation changes to better serve our customer.

- Was approached by the BOR about a new opportunity possibly up at Little Wood reservoir. Their long-term volunteer decided to retire so the BOR is looking for a new partner to help manage the recreation in the area. They have a small campground and boat ramp to access the reservoir. Beautiful area but a long way from any of our other facilities.
- Participated in a conference call with Union Pacific concerning .7 miles of abandoned rail line in Ashton. This would allow the Ashton to Tetonia trail to extend right into the heart of town. We've tried over the years to make this happen but there's always big hurdles, there might be some light at the end of this tunnel if the right stars align.

BEAR LAKE – ANDREW STOKES, PARK MANAGER

Customer Service

- We continue to keep regular hours at the office to provide a great deal of information to the public and continue to provide registration products. We had nearly 2,000 vehicles come to the office in the month of July.
- Staff continues to provide the best customer service possible. Our visitor's center, North Beach, and East Beach have all attracted thousands of visitors in the month of August. As seasonal staff returned to school, we had to reduce the days we were open, but we do provide a means for visitors to get a hold of park staff by cell phone. Our new hours are Thursday-Sunday from 9am-5pm. We will hold these hours throughout the fall and winter months and hope to push hard our sales of registration products, especially snowmobile permits.

Park/Program Usage

- We had a total of 28,256 vehicles visit in July, 13,853 in August, and 3,764 in September. Our campground was full every weekend through August, with very few openings during the weekdays.
- We closed the campground September 12 for the water upgrade project, which had an impact on our usage.
- A middle school cross-county meet was held at north beach with about 200 total participants and spectators. We also had a Boy Scouts of America cycling event that used East Beach as a rest/refueling stop with approximately 300 cyclists and supporters.

Program Services

- We have picked up our loaner backpack supplies and are working to get the word out at East Beach that they are available to loan out.
- We had a concert on the lawn at East Beach. It was a classical music concert by a group called In a Landscape. The pianist, Hunter Novak was incredible. It turned out to be a wonderful evening with roughly 85 in attendance.
- We held our annual assisted living picnic/visit with a senior group from a local facility.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	2	97

Preservation of Natural, Cultural, and/or Historical Resources

- We continue to work with PacifiCorp and several other state and federal agencies and have offered input and asked questions regarding their Dry Creek Canyon project. A three-day site

tour with PacifiCorp regarding their Dry Creek Canyon project was held and we discussed the impacts of the projects and plans for mitigation.

- We had areas where new development will be taking place checked for any cultural/historical significance.
- We held a work week with Highlands CWMA, County weed department, and US Fish and Wildlife. We sprayed several acres of lakebed for invasive weeds from Indian Creek ranch on the east side of the lake to Saint Charles Creek in the north/west corner.

Staff Training

- Park manager obtained his commercial driver's license.

Strategic Plan Actions

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

- Development and manager met on site with a landscape architect to create a conceptual design for a campground in our new day use area on the east side.
- Plans have been drawn to improve all group sites to create more opportunities for overnight camping. We are making changes to group camp 300 to include some basic tent sites and are also making changes to group camp 100 and 101 to allow them to be booked simultaneously. We will be renting an excavator for the month of October to complete these projects.

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

- Trails and development staff visited East Beach to work on a plan to build a new motorized and non-motorized trail system and connect to BLM land. We've also looked at where we can place a non-motorized trail above the new parking area with a scenic overlook.
- Epic Recreation signed a temporary concessionaire agreement to provide additional recreational opportunities to our patrons at North Beach. This was a trial to see if it will benefit the park.
- Epic Recreation ended the season on the Labor Day weekend. It was quite a success, and we will be working with PacifiCorp on modifying/amending our lease.

Objective 3: Protect and improve access to valuable recreation facilities.

- Working with PacifiCorp to update areas of our contract to allow the park to provide more opportunities at North Beach.
- Working with landowner above East Beach to provide access to miles of BLM trails up top to the east.
- Manager is on a committee to figure out a longer-term solution to the issues we face below high water. Working with IDL, DEQ, State Fire Marshal, Bear Lake County Fire, Bear Lake County Sheriff's Office, Bear Lake County, and Bear Lake Watch.
- Met with St. Charles City to see if we can use their sewer lagoons for our vault restrooms in the hope to reduce costs. Currently we must truck our sewage to Georgetown, at a significant cost.

Objective 4: Be exceptional steward of the natural resource, artifacts and assets entrusted to IDPR.

- We continue to work with the county on invasive weeds.
- We are keeping to the 850 cars at North Beach which is a 35-40% reduction. This is helping with user experience, overuse of our infrastructure, and helping to protect the resource.
- Held a workday with the county, US Fish and Wildlife, some contractors, and Bear Lake Watch in spraying weeds around the lake below high water. We used park owned equipment that sprayed miles of beach area.
- We have started a large refresh project of all our restrooms. All the walls and ceilings are getting repainted and the floors re-epoxied. All hardware being fixed or replaced.
- We are building up our gift shop at the visitor center and making our admin office more relevant to the community.

Manager's Narrative

- We had two new rangers start in the month of July, both with extensive experience in parks and recreation.

- July was the first truly busy month with our new reservation system. Something of that magnitude is always accompanied by a little reservation. I'm happy to report that it has surpassed all our expectations, leaving us to wonder why we didn't implement it years ago. We have achieved all our goals and then some.
- The following are goals we have been able to fulfill and other positive impacts we have witnessed this season with the implementation of this new reservation system and capacity limits:
 1. **Impact on our resource.** With the reduction in vehicles, we were hopeful that this will help reduce the impact on our beautiful beach. Reduction in vehicles also means a reduction of people. The beach has been much easier to keep clean after our busy Saturdays.
 2. **Impact on park infrastructure.** After a weekend when we didn't have reservations, our restroom facilities would be hammered. We were checking and cleaning them multiple times a day and still struggled to keep up. The reduction has helped immensely with this impact.
 3. **User experience.** We no longer pack them in on top of one another. Our restrooms are easier to manage keeping them cleaner, and our process of getting them to the beach is faster. It also affords them the peace of mind that they are guaranteed their day at the beach. We have received many compliments and our patrons seem to be happier.
 4. **Park staff's sanity.** I say this somewhat jokingly, with a dab of seriousness. The number of patrons per ranger working would be about 1 to 3,500 patrons. Just for North Beach. That doesn't even account for East Beach. Often, we'd have only one ranger at North Beach managing the entire crowd. With our new ranger position and setting a capacity, we've cut the number in half.
 5. **Cash handling.** Previously we would collect around \$16-18k in cash on a Saturday. The most we have collected this summer is around \$2,500. With reservations all our fees are collected up front.
 6. **Line to enter the park.** We used to have a line coming to the park that would back up down the county road around 2-3 miles and we would process around 300 cars an hour from around 7am to 11am. With everyone prepaid, we don't have to make change or run credit cards near as often. This has sped up the time we spend processing patrons. They also don't all race to the park first thing in the morning and our line hasn't been more than a couple hundred yards long.
 7. **Attitudes.** I believe that the crowd that must plan ahead tends to be a better-behaved crowd than the more spontaneous bunch. We have had fewer incidents on the beach, fewer lost kids, and even the boating and paddle sport enthusiasts seem to be better behaved. Even our Sheriff's deputies are taking notice and have commented on the lack of calls compared to previous years.
- The only downside one might argue, is reducing the number of vehicles by 30-40% could have a significant impact on revenue. This was a concern of mine as well but felt that the goals above held greater importance. With the beach as low as it is we could fit 10,000 cars, but to what expense. I did however look at our numbers. From January 1st to July 31st, 2021, our revenue was **\$559,608.19**. This year over that same timeframe, we have made **\$625,751.36**, an increase of **\$66,143.17**.
- Raspberry Days is historically one of our busiest weekends, but it rained all weekend long. Our office was used as a central location for law enforcement officers that come down for the busy weekend. Despite the bad weather, we still sold out of North Beach reservation permits and were surprised at how many showed up to the beach.
- The lake level in August was the lowest it's been in over a decade. However, we are happy to report that we have been able to launch boats for the entire month. By the end of the month, we had about 2 ft. 7 in. of water just out past the jetty. We have monitored the levels closely, placed navigation markers and warning buoys, and a warning sign at the top of the ramp. A significant issue is directing traffic as everyone is getting off the lake. With the area being mostly gravel and

so close to the entrance, issues with egress and ingress becomes a significant issue. We need asphalt, lines painted, signage and a change in traffic pattern. We spend 3-4 hours on a Saturday night directing traffic and it takes a lot of the staff to do it effectively.

- We finally had to close the boat launch mid-September having only about 18 inches of water.
- One significant impact on revenue was the closure of the campground September 12 for much needed upgrades. With the warm weather we had, we would have had good usage in the campground, especially on the weekends.
- A meeting was held to discuss issues regarding the lakebed. We made sure to share the parks concerns but also offer solutions and identified where the park could play a valuable part in how we move forward. An MOU with the county is being discussed that will give them authority to create ordinances. They also discussed an MOU with the park. I suggested they call everything below high water as state park so they wouldn't need to create a bunch of ordinances. The state park administrative office would then be available to the community to find answers, apply for permits, pay fees, etc. Many liked the idea and only questioned what the legal avenue would be to call everything below high water as state park.

CITY OF ROCKS – WALLACE KECK, PARK MANAGER

Customer Service

- The visitor center was open every day (8 a.m. to 4:30 p.m.).
- The following number of permits were issued for the quarter: backcountry camping = 11; group use = 4; replace fixed anchors = 2; Film = 2.
- Assistant manager completed draft of Bark Ranger booklet and visitor center kiosk panel.

Park/Program Usage

- Visitor center attendance = 2,539 in July; 1,689 in August, and 1,938 in September.
- Usage for this quarter: campgrounds = 5868 site nights; lodge = 67; Glamping Yurt = 51; Bunkhouse = 23; shelter = 7.
- July and August weather saw generally highs of 80-95 degrees (but one day did hit 103 degrees!), and overnight lows around 45-54 degrees. Monsoonal rains were routine, keeping fire danger ratings at *high* or less. Typical visitors were day-users (weekend auto-tourists), RV'ers, campers, climbers, and overnight lodging guests.
- September weather was generally highs 72-80 degrees, and overnight lows around 45 degrees. A few substantial rains and cooler temperatures effectively ended CIRO's wildfire season. Typical visitors in September were long-term RV'ers, climbers, and digital nomads (30-somethings who work remotely in parks with free Wi-Fi).

Program Services

- Orientation video was shown 724 times to a total of 186 visitors in July, 185 times to a total of 550 visitors in August, and 223 times to a total of 650 visitors in September.
- We held the first annual Castle Rocks State Park Kid's Fishing Tournament. It was a success, and everyone had a great time
- We welcomed a new employee to the visitor services team. She is working on inclusion and diversity programs for the park, and she created 1st Time in the Wild program.
- 24 volunteers (including National Outdoor Leadership School and local park users) attended the Castle Rocks Public Lands Day project to remove spray paint from a prominent backcountry rock.
- Two notable programs in September were field trips in Castle Rocks for Hansen Elementary and It Takes a Village Homeschool and Saving the Dark Film Screening on the lawn of the visitor center.

Program Type	No. of Programs	No. of Attendees
Traditional Interpretation - thematic presentations directly related to park, to a non-captive audience	10	113
Environmental Education - curriculum-based lessons that teach nature and science to captive audience	9	169
Guided Adventure Experiences - outdoor recreation/skill is 50%+ of the activity	8	299

Preservation of Natural, Cultural, and/or Historical Resources

- Manager photographed Monarch Butterflies in migration along 2800 S. Big Cove Road, where Showy Milkweed was in full bloom beside the irrigation ditches.
- The second draft of the Dark Sky application was completed and sent for review.
- Assistant Manager finished threatened & endangered reporting for the reserve. Report has been through Regional and Washington Office of NPS review.
- Worked with Craters of the Moon staff to collect dragonfly larvae to monitor mercury levels.
- Attempted to add CIRO Birder's Guide booklet to the nps.gov/ciro website, but the Content Management system (CMS) would not format the text and photos without considerable rewrite. Instead, the publication will proceed in booklet form only.
- Manager met with USFS to discuss ongoing Pinyon Pine studies, Black Stain Root Disease, and status/decline of Pinyon Jay colonies. Defenders of Wildlife have petitioned the USFWS to list the Pinyon Jay as an endangered species. CIRO/Castle Rocks is the only IDPR site with pinyon pine and jays.
- NPS transferred to CIRO an Arrow Gold Receiver for GIS data collecting.
- Organized volunteers to help remove graffiti in connection with National Public Lands Day, other Public Lands Day events included planting of six cottonwood trees within the Castle Rock Pond enclosure and revegetating near Circle Creek.
- Staff attended the Idaho Heritage Conference in Boise, which included the latest information on Idaho's archaeology, historical preservation, and history. Assistant Manager served on one of the panels.
- Completed the cultural resource and archeological survey and report of the 22-acre Gibson acquisition within the reserve.
- Completed the archeological survey of a proposed fence-line at Craters of the Moon.
- Assistant manager completed the quarterly tribal streamline programmatic reporting for NPS.

Staff Training

- Trainings completed by various staff included: ArcGIS skills, Federal Information Systems Security Awareness, natural resource conservation, NPS Section 106 compliance, and life-flight landing zone procedures.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- Staff replaced the road gate and made fence repairs between Treasure Rock and Randy Jones private property, and completed the final tasks associated with opening the new shower/flush unit at Castle Rocks ranch unit.
- Management worked with NPS and IDPR fiscal to close out NPS grant for FY21 and worked on FY23 budget to park programs. We have approximately \$100,000 more money from 0348 than spending authority.
- Staff and YCC constructed a pedestrian bridge, replaced tent pads, repaired picnic tables, and replaced check steps and water bars in the reserve.

- Staff coordinated parking for the Idaho Mountain Festival. The 10th Annual event brought in 265 people and approximately \$4,000 for the park. This does not include resale, which was significant following a power-outage in the park due to a passing storm.
- Manager provided VIP tours for NPS Realty Specialist working on the Randy Jones (20-acre) acquisition project and private in-holders Rod and Laura Jones who are considering the sale of 280+ acres. Wallace also toured the NPS Pacific West Region natural resources chief and her team who had never visited the park before.
- Manager coordinated with the crew and talent of the TLC program “Sister Wives” who filmed a portion of that reality show at Bath Rock and Creekside Towers Trail.
- Manager met with local entrepreneurs Dan and Jason Tracy at their proposed site for a private campground near the boundary of the park. Since this was the fourth time in two years that local landowners have brought development proposals for campgrounds along the backcountry byway and/or the historic preservation zone, there is a need to be more involved in the planning and zoning application process. We walked the property and discussed county zoning requirements and ways in which to hide the development from the CA Trail viewshed. Manager attended the hearing on 9/15 and a follow-up hearing is scheduled for late October.
- Manager provided an interpretive auto tour for the Chamber of Commerce leadership group on 9/22.
- Birder’s Guide to City of Rocks second edition (40 pages) was completed by manager and will be published/printed in October.

HARRIMAN/HENRYS/ASHTON TETONIA TRAIL/MESA FALLS – MARK ELIOT, PARK MANAGER

Customer Service

- Staff has been preparing for Haunts of Harriman.
- The park historical building tours ended Tuesday, September 6th.

Park/Program Usage

- Day-use visitation remained steady and consistent during both the weekdays and weekends through the summer and rental facilities remained in high demand as well.
- The park hosted two weddings in August.
- Historical building tours were popular through the summer. The tours took place Fridays through Sundays from 9 am until 3 pm along with holiday Mondays and our volunteers did a great job. In July 96 tours were given with 519 individuals attending, in August 86 tours were given for 386 individuals, and on Labor Day weekend our volunteers conducted 33 tours for 182 individuals.
- The park hosted a fly-fishing school called School of Trout for the first time. This group consisted of about 25 participants with a handful of instructors.

Program Services

- This year was the 40th anniversary of the dedication of the park so we hosted a special ceremony which ran from Sunday, July 17 through Saturday, July 23. During that time, we had a kick-off ceremony and open house, daily retrospective speaker series, and extra activities on Friday and Saturday including plein air painting demonstrations, live music, wagon rides with Dry Ridge Outfitters, historic ranch building tours, wildlife Olympics for children, branding, and other fun activities. 150 participants attended the opening ceremony, individual talks brought around 25-50 participants and Friday and Saturday participation saw around 500 participants.
- Other programs over the summer included a Women’s Fly-Fishing Clinic, historical buildings tour for a senior group, Meditation and Writing Workshop, Idaho Master Naturalist’s Herpetology Class, Sunrise Elk Hike, and volunteer trail work in connection with National Public Lands Day.
- The annual Wine in the Woods fundraiser event was conducted by the Friends of Harriman State Park. With over 330 participants this event raised over \$25,000.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	7	132
Interpretive Programming	3	46
Jr. Ranger Programming	0	0
School Programming	1	30
Special Events	4	1,012

Preservation of Natural, Cultural, and/or Historical Resources

- Met with the USFS and obtained permission and necessary permits to improve access up to the spring house at the water source at the park and to reduce fuels.
- On August 17 we welcomed over 35 participants from surrounding counties and agencies for our annual “Spray Day”. Collaborating with Fremont County Weed Superintendent we were able to get a grant that paid for over \$4,000 of chemicals and lunch for this event. Together we sprayed over 200 acres targeting noxious weeds throughout the park.
- Preservation Field School arrived in August and began teaching and working on designated projects. They departed in September after completing the following projects: refurbishing the Oil House, log replacement on the Harriman Cottage and Ranch Office, multiple log stair replacements on the Harriman Cottage, and Ranch Foreman's “Park Ranger Residence” refurbishing.
- On September 3 there was a human-caused fire. This took place at a well-known area referred to as Hoppers Bend. Island Park Volunteer firefighters USFS, and Island Park Firefighters responded promptly and were able to keep the fire to 1.5 acres.

Staff Training

- The assistant manager has been actively participating in the CPM program.

Strategic Plan Actions

- The JCCs spent a day assisting staff members with the footpath out at the Railroad Ranch Bridge interpretive display.

Manager’s Narrative

- The park manager took a position outside the agency in July. Staff members made his last few days special by throwing him a bat-themed going away party.
- The assistant manager was asked to represent the agency by becoming a board member for the Island Park Fire Sustainable Community.
- Staff placed a trail camera to collect videos for our Facebook page and at the beginning of September, staff collected some great clips. However, at the end of the month, we discovered that a vandal had placed duct tape over the sensors and camera. This action may have ruined the trail camera for further use. To see the collected videos please go to the park's Facebook page.

Some examples of our work over the summer.



Log replacement and window work on the Ranch Office



Small shop window replacements

ASHTON TETONIA TRAIL

Customer Service

- Continued sticker scavenger hunt. We are incorporating items from local businesses to better connect trail users with the surrounding communities.
- Led a tour of the trail for IDPR Director, Operations Administrator, State of Idaho Budget Chief, and a group of state legislators.
- Attended meetings with IDPR Management Services Administrator and Deputy Attorney General regarding easement amendments, requests, and boundary adjustments along the Ashton-Tetonia Trail.
- Met with City of Ashton Mayor and IDPR management about the possibility of state lease/acquisition of the Ashton Visitor Center for use by Ashton-Tetonia Trail State Park. Also discussed potential ways to connect the Marysville Trailhead to the visitor center.
- Attended meetings with development for an update on the ATT paving project.
- ATT directional signs in Felt on Highway 32 have been relocated to the correct location for the new lot that was built last year. Also worked with Teton County and City of Tetonia to relocate a “Rails-to-Trails Parking” sign that was 1/10th of a mile away from the parking lot. The parking sign is now at the Tetonia trailhead entrance and was replaced with an “Ashton-Tetonia Trail” sign.
- Touched base with a landowner to see how the summer has been since we moved the Felt parking lot away from his property. He was very happy and said they had minimal issues with trespassing. No one has parked over at the old lot site since highway signs were moved to the correct location.

Park/Program Usage

- TrafX Counts for July at Marysville: 770 vehicles and Judkins: 770 vehicles. August count at Marysville: 747 and Judkins: 748. September at Marysville: 744 and Judkins: 745 vehicles.
- As of October 1, we had 908 total scans for the summer season.

Program Services

- Trestle Talk at Conant Creek in July.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	1	10
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Cleared sections of the corridor to allow for easier access by tractor/sickle mower and trail users.
- Box bladed sections near the start of the trail in Ashton and near Conant Creek trestle.
- A park volunteer assisted in replacing part of the box car ramp. This project allows for a safer way to enter and exit the box car with the ATT tractor.
- Continue to communicate with crew working on the demolition of the Haringfeld grain elevator. Trail was detoured for one day in early July for safety while the crew collapsed part of the structure.
- A 0.6-mile section of trail flooded on August 13. The trail has since been graded in that section and is passable but needs tread material added. I met with the region crew and they recommended we add material in the spring after snowmelt, and they will grade the whole trail while they are here.
- Installed new “non-motorized” signs in sections that needed them.

Staff Training

- Attended Pacific Northwest Field Preservation school.

Strategic Plan Actions

- Attended an Ashton City Council meeting with IDPR management and Harriman assistant manager to discuss the partnership with the city and their Ashton Visitor Center.
- Attended a meeting in September with IDPR HQ staff, region manager, and Union Pacific Representative Lisa Burnside to discuss the acquisition of the abandoned-UP right-of-way in Ashton.

Manager’s Narrative



Entrance ramp to box car before and after.



Flooded trail before and after.

Henrys Lake State Park

Customer Service

- The final walk-through of the fish cleaning station was on August 11.



- Development is working on a plan to get the dump station back online.
- The bid for phase two of the Adams and Blue Dun water upgrade project was awarded to Vanguard in July. The day use and Adams Loop waterline was done by the end of the first week of September. By the end of the month, they had completed just under half of the project. The park is providing housing in the Cut-Bow campground loop and seasonal cabins during the project.

Park Usage

- Campground occupancy rates were down when compared to last year at this time. We believe there are several reasons for the decrease at Henrys in visitors/campers: 1) The dump station being closed. 2) This is the first full summer with the site price increase for electric to \$67 for out-of-staters. 3) High gas prices starting in early June. 4) Yellowstone National Park closing because of flooding. Even though it has been 93% open since July 2, there still have been misunderstandings about it.
- The vehicle count for July was 14,952 and 16,866 in 2021, a decrease of 1,914 vehicles. The vehicle count for August was 10,501 this year and 13,153 in 2021, a decrease of 2,652 vehicles. The vehicle count for September was 9,899 this year in comparison to 12,958 in 2021.
- The USS Idaho Commissioning Committee came to collect water from the lake. The first water to touch the hull of the USS Idaho is being collected from four different lakes in Idaho, Henrys Lake, Redfish Lake, Lake Pend Oreille, and Payette Lake, instead of the traditional champagne. The USS Idaho, a Virginia Class Nuclear Submarine (SSN 799), is still being built in Connecticut, but the christening will likely be in the fall of 2023. This is the fifth trip to Idaho for members of the crew, and there have been five ships named after Idaho.



- Fishing was slow most of the quarter. Targhee Creek was the only place that the boats stayed any length of time until Howard Creek started doing better at the end of August.

Program Services

- Interpretative programs given at Henrys Lake State Park this quarter included presentations on Bears, Kayaking 101, yoga in the great outdoors, Art in the Park, trees with Liz Daley, survival skills and first aid techniques for mountain safety, local geology and animals, Historic Figures of the Henrys Lake Area, A Geologic History of the Henrys Lake/Island Park Area, & a Bird Walk, a Nez Perce/Ojibwe artisan, educator, performing artist, and presentations by our naturalists, Dr. Tim Halverson and Dr. Jessica Dimuzio,.
- Junior Ranger programs offered this quarter included Swans/Pelicans, Wildflowers, Terrariums, Tree Rings, An Up-Close Look at the Inside of Flowers, How Does a Bird's Beak Limit or Help the Bird to Eat, Rocks & Minerals, Animal Tracks, and Insects.
- There were 29 State Junior Rangers who earned their badges and 45 B.A.R.K. Rangers.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	20	117
Interpretive Programming	9	155
Jr. Ranger Programming	10	136
School Programming	0	0
Special Events	1	14
Totals	22	259

Preservation of Natural, Cultural, and/or Historical Resources

- As the water has dropped, the Trumpeter swan pair were on the lake for a couple of weeks at the end of August and again for a couple weeks in September.
- Large rocks were moved to the shoreline that is having erosion problems.

Staff Training

- Nothing to report.

Strategic Plan Actions

- A laser vehicle counter was installed in September thanks to Seth in reservations/registrations.
- The editing was completed on our new interpretive signs.
- As the water line lowered staff filled the largest cracks in the boat ramp with concrete. The docks were pulled the middle of September.
- More rock was moved to the shoreline from the ramp area as the lake water level dropped. A set of stairs was built to help customers get down to the shore past the rocks. The stairs will not be pulled for the winter and will be accessible for summer and ice fishing.

Manager's Narrative

- Dale Reavis, Engineer at A & E Engineering in Pocatello, came to see the new fish cleaning station on August 5. They are watching the station and to see how well it works. He said it is the only one in the country like it (septic system and drain field).
- The lake decreased to 90% in July and 81% by the end of August and to 79% in September at which point, staff had to remove the docks from the lake.
- Lightning started a fire on the south side of Sawtelle Mountain August 31. Belly-load scooper planes filled with water from the lake for three days. The park had numerous day use customers because of the "air show". There were others who parked on the hill at the cattleguard and watched from there. The fire was held to 36 or so acres.

MESA

Customer Service

- The resale operation at Big Falls Lodge at upper Mesa Falls continues to remain open seven days a week from 10 am till 5:30 pm. This operation could not continue without the full cooperation and collaboration between the US Forest Service and IDPR.

Park/Program Usage

- Even though retail sales were off to a slow start, the closure of Yellowstone helped bring in visitors with most days having a line of vehicles waiting to enter.

Program Services

- The USFS staff members and volunteers are conducting various interpretive programs daily. These programs include geology, wildlife, pelts, insect, and other displays with associated talks.

Manager's Narrative

- The assistant manager had a meeting with USFS to and a final determination of the closing of the resale operation at Mesa Falls. Traditionally the resale operation was scheduled to close right after Labor Day weekend but with an increase in seasonal budget and staffing, it was decided to extend our season and close on October 1.
- Bear activity increased substantially this month. This caused staff to take extra precautions and take the initiative to educate the public about being bear-aware.

LAKE WALCOTT – RYAN BUFFINGTON, PARK MANAGER

Customer Service

- With the installation of our new visitor center sign on the loop road, we have seen increased traffic through our retail space. We also installed new directional road signs for the park that are clear, uniform, and appealing. Feedback from the public is that navigation around the park is much easier.
- We had a 100-acre fire just north of the park in July, requiring us to evacuate the park for a few hours. As soon as we had the 'all clear' from the fire's incident commander we contacted all the campers and let them know that it was safe to return. We did have a few cancelations/early checkouts due to the incident, but most people returned to complete their stay.
- Our summer reservation season ended mid-September. We then rolled out a two-month trial of same-day reservations. The program has been received very well and we plan to extend the system indefinitely.
- We are still waiting on R&M mechanical to begin the rebuild of our upper sewer lift station. The word from the contractor is that work will begin the second week in October. Throughout the summer we have supplied porta-potties in the RV and boat dock areas.
- We closed and winterized restrooms not equipped with heaters except for our 'Fish and Wildlife restroom'. We are trying to keep this facility open for use until the lift station is repaired and we can reopen the 'boat dock restroom'.
- During the summer we kept the entrance kiosk staffed four days per week which helped with MVEF collection. Our MVEF revenue for July was over \$10,000, a big month for us! At the end of September, with the loss of most of our seasonal staff, we switched over to our winter hours. Beginning in fall, the visitor center will be open and staffed Thursday, Friday, and Saturday, and staff will be in the park on Tuesday and Wednesday, but not dedicated to visitor center operation.

Park/Program Usage

- We had a record car count in July with 7,874. August set another record car count with 6,547, and September was 5,224. This was almost 30% over the previous 5-year average. Some of this increase may be due to a more accurate count with our new TRAFx system that we installed early this spring.
- Camping was busy through August. All weekends were completely sold out and only sporadic availability on weekdays. Labor Day weekend was very busy, but it also signaled the end of the peak season and with the cooler temperatures and fewer people in the day use area, the visitor center traffic decreased.
- September brought colder weather, and tent site and weekday camping slowed but the RV campground was fully booked on weekends throughout the month.

- This quarter we completed 22 group use permits which included corporate events, reunions, disc golf tournaments and weddings.
- We have continued to see a record number of kayaks on the water. Our kayak concessionaire reports that their business really started to pick up in July.
- The region crew installed our offshore swim dock in the swimming area. People have been really enjoying this addition to the park and the public feedback has been excellent.
- We hosted the Idaho State Disc Golf tournament in August. By all accounts this year's was the smoothest the event has ever gone! We are looking forward to working with our community partners to make improvements to the course and host this and many other tournaments in the coming years.
- We hosted a Minico Cross Country Meet in September which brought nearly 400 people into the park for an afternoon.

Program Services

- Both the ranger-led resource hike and the kayak paddle saw good turnouts.
- We ended our interpretive programs for the season. They were a success, and we look forward to improving and adding to them next year.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	8	25
Interpretive Programming	2	4
Jr. Ranger Programming	13	21
School Programming	1	30
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- The 'WILD' program came out several times and helped clear overgrown grass from the rock walls.
- The Fish and Wildlife Service (FWS) found Avian Influenza in the refuge but as of now we haven't seen any impact inside of the park.
- FWS managers have begun a multi-year plan to remove Russian olive trees from around the reservoir. We met and laid out a plan for this program to include the state park, removing all selected Russian Olive and scrub Elm trees from our shoreline. Our hope is that this will begin next year.

Staff Training

- Nothing to report.

Strategic Plan Actions

- Our ranger-led programs have been seeing good attendance and the public seems happy that there are additional activities and more managed events within the park.
- We have regularly been posting on social media and we made it into IDPR's top 10!
- Keeping the entrance kiosk staffed had a great impact on compliance throughout this season.
- Adrift Kayak Adventures concessionaire finished their season and are looking forward to coming back next year.
- Efforts to simplify and streamline our resale merchandise and improve visitor center visibility have paid off as we have seen consistent improvement to our retail revenue.
- We began laying out a plan with the region crew and our local Disc Golf Club to replace all current course tee pads with permanent concrete pads. This is a great opportunity to coordinate with the community and achieve a lasting improvement to the park's infrastructure.

Manager's Narrative

- With the help of the region crew, we installed our new offshore swim dock. They helped us source the materials for the new dock from surplus materials at other parks, this really helped us to get the maximum bang for our buck on this project.
- The ongoing sewer lift station project has continued to cause issues. We had to increase the number of portable restrooms to eight and have them serviced once a week. Our monthly cost for the units and their maintenance was around \$1500.
- We began work on the installation of the yard fence at the ranger house. This cedar plank fence will provide some privacy to the residence and improve the aesthetic of the area.
- We held an employee appreciation BBQ mid-July and have been working to keep morale high.
- July saw a record \$1,616.00 in retail revenue! August quieted down a little but still brought in \$858.00. This is 20% over last year's August numbers.
- Public feedback on how great the park looked this season is due, in no small part, to our park maintenance seasonals. It takes a lot of time and energy to train new people in these positions. The importance of having knowledgeable people return year after year can't be overstated.
- We lined up a camp host for the winter!
- We met with IDPR's Development Bureau, and local managers from the FWS and the BOR to begin working up a plan for replacing the park's potable water system
- Due to the BOR's plan to drop the water level and the approaching cooler temperatures we pulled our swimming and kayak docks out of the water a bit ahead of schedule. We also pulled one of our boat handling docks but left one in the water. We closely monitored the levels and were prepared to pull the remaining dock out if needed. Water levels dropped approximately 3 feet overall and have begun to go back up. We expect to be able to leave the remaining handling dock in the water until the end of the boating season (Oct 31).
- We had the region crew out to help us break down the docks, transport and remove them from the water. We used the backhoe we acquired from Bear Lake earlier this year, it handled the job well. We expect in the coming years to not need as much assistance from the region crew for this job.
- Our visitor service seasonal ranger brought years of experience and a bachelor's degree in recreation management to our customer service operation. She has expressed interest in seeking a full-time position with IDPR and plans to take the ranger exam. We look forward to seeing her role at Walcott and the agency grow.
- Switching over to 'same-day' reservations went very smoothly. We posted large signs informing the public of the change and providing them a QR code to the Reserve America login page. We also got our camp host set up on Aspira. He has been taking care of check-ins, check-outs, and closing sites when needed. Seth from R&R provided us with a tablet to equip our camp host with. This has made navigating the site much easier for him. We had some complaints over the initial transition, but since then, the consensus from both the public and staff is that the new system is great. It has simplified our operation, and we look forward to being able to use this platform to provide year-round reservations to our customers

LAND OF THE YANKEE FORK – RON JENKS, PARK MANAGER

Customer Service

- The park has a full complement of maps, brochures, guides, etc. and our gift shop has been popular for all age groups.
- The visitor center & museum has been open 7 days a week, 9am – 5pm, but beginning October 11, they will be closed on Tuesdays & Wednesdays.
- Bayhorse Ghost Town was open from 9am – 5pm, 7 days a week through the summer and we will close Bayhorse on October 13.
- Gold Dredge closed on September 6.

Park/Program Usage

- The visitor center had 1,584 visitors for the month of July, 1,514 visitors in August, and 891 visitors in September.
- The movie was shown 85 times to 292 visitors in July, 64 times to 299 visitors in August, and 66 times to 207 visitors in September.
- In July there were approximately 90 guests that tried their skills panning for gold, 142 in August, and 40 in September.
- Yankee Fork Gold Dredge had 3,712 visitors in July, 2,437 visitors in August, and 565 visitors before closing on September 6.
- Custer Ghost Town had 3,221 visitors in July. Custer Day was held on July 9, and we had approximately 300 guests on that day alone. Custer Ghost Town had 2,372 visitors at the Saloon & 1,869 at the Museum for August. September saw 771 visitors at the Saloon and 724 at the Museum. We helped close-up Custer on September 22.
- Visitation at Bayhorse was 1,505 for July, 1,247 for August, and 854 in September.
- The Museum Scavenger Hunt continues to be very popular with both adults and children

Program Services

- On July 9, in partnership with the Land of the Yankee Fork Historical Association, The USFS, Local Businesses, and Volunteers, we brought back “Custer Day”. Guests were able to pan for gold, churn butter, make ice cream and view a film that included the history and people of Custer. With the help of caretakers at Custer, park staff, The AmeriCorps Youth, and other local volunteers, guests were treated to an awesome interpretive experience. All the feedback received was positive. It appeared that the public really missed not having Custer Day the last two years due to Covid.
- On August 3, The Idaho Falls YMCA brought 54 kids & 7 staff to our visitor center. The group watched our movie in the theater, toured the museum & participated in a scavenger hunt while they were here. The group then traveled to Bayhorse where they participated in another scavenger hunt. Custom souvenir Bayhorse buttons were created for the group with the date & YMCA printed on the button. The YMCA staff and kids were very respectful and appreciative. What a great day.
- Registration for “Ride the Bayhorse” started on Friday evening, August 5. There was a “Meet & Greet” at the 7C Junction that same evening. Ernie Lombard and his wife Rhonda were both in attendance. On Saturday morning, August 6, all riders met at the visitor center parking lot. I introduced Ernie & his wife Rhonda. Ernie talked about his fondness for the trails here at Land of the Yankee Fork and shared some historical information about the park including Bayhorse. Experienced park staff accompanied the two groups of riders both to and from Bayhorse. Both Tread Lightly & KLIM donated some very nice prizes that were raffled off during lunch at Bayhorse (each rider was given a raffle ticket when they registered). I believe the event went well. All feedback I received was positive and the riders thanked the park staff for their work. Approximately 50 people enjoyed the event.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	300
Interpretive Programming	2	361
Jr. Ranger Programming		
School Programming		
Special Events	2	350

Preservation of Natural, Cultural, and/or Historical Resources

- Contractors have been up to the Skylark on two different occasions, I have not received any type of progress report.

- One of our local volunteers helps explore Bayhorse for artifacts. She has such a passion and enthusiasm for everything Bayhorse.
- From August 24–27, IDPR trail specialist, his crew, & park staff worked on the roads and walking paths at both The Skylark and Ramshorn Mine sites.
- Work continues restoring/repairing the upper porch of the Bayhorse Hotel.
- Staff continue to replace fence rails at Bayhorse and complete other minor maintenance throughout the site.

Staff Training

- East Region Office Administrative Assistant II came up to do some training with us on Aspira and helped me to better understand IBIS. We appreciated her help!
- We now have two additional park rangers who have been receiving outstanding training from our experienced ranger.
- Staff conducted some chainsaw training with our new rangers and seasonals.

Strategic Plan Actions

- Met with our partners at Land of the Yankee Fork Historical Association, and USFS to assign duties in preparation for Custer Day. Met later with USFS to plan for closing Custer at the end of the season.
- The director introduced me to Kate and Mike at the Challis Hot Springs. Mike gave me a short tour of the grounds. What a beautiful place it is.

Manager's Narrative

- In July, we were able to bring on two new seasonal staff. They primarily work at the visitor/interpretive center. Both have done an outstanding job with the guests and their enthusiasm and customer service is appreciated.
- Our Bayhorse ranger has done an excellent job helping visitors. She continues to learn all the history she can related to Bayhorse Ghost Town and its people.
- At Custer, staff continues to learn all they can about the history and people of Custer. They enjoy giving tours and meeting new people.
- August was a busy month. Our trail rangers continued to clear trails and do maintenance projects at Bayhorse. One long time (seven years) trail ranger was promoted to park ranger. She has been given more leadership opportunities and has been assigned some new “areas of responsibility”. Our other new ranger started on September 12.

MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER

Customer Service

- Between the heat wave that took up most of July and the uncertainty of the Yellowstone flood, we saw a significant slowdown in visitation. This is similar to the park's normal visitation drop pre-Covid, we have not seen a drop in July and August the last two summers.
- The heat also kept people at home in August. Camping was still busy, but down from the last two Augusts.
- Starting to get calls about fall (October and beyond) camping as well as next summer.
- Things have started to slow down post Labor Day, but weekends have remained busy.
- Lots of travelers popping into the VC on their way by.

Park/Program Usage

- Camping remained popular in July, although slower than in June, due to the heat wave.
- We had several fishing tournaments in July, resulting in full boat ramp parking lots for most of the weekends.
- Our seasonal interpreter has been offering guided plant walks with good success.

- Boating was slow in August, which was surprising as we were one of the few places with decent water levels in the area. River was very muddy though as American Falls Reservoir had dropped well below 20%.
- As mentioned above, the visitor’s center remained busy, lots of people in looking at the displays and our retail sales should reflect that.
- River levels dropped about a foot at the beginning of September but maintained that level through the month. Boating was moderate through September.
- We saw a few more disc golfers in September with the cooler temperatures.

Program Services

- We had one school group in July. They were a private school out of Boise, who camped for the night.
- We also had one school group in September: an elementary school from Rockland.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	6	64
Jr. Ranger Programming		
School Programming	3	65
Special Events	1	100

Preservation of Natural, Cultural, and/or Historical Resources

- With the increase in seasonal weeds such as cheatgrass and mustard due to the wet spring, we increased fire lines throughout the park where feasible.

Staff Training

- We were able to get our ranger into a session of the NW Preservation Field School at Harriman at the end of August.

Strategic Plan Actions

- Nothing to report.

Manager’s Narrative

- One of our volunteers has been refinishing the park signs, removing that awful sea foam/pistachio green paint, and refinishing the beautiful old growth redwood hidden underneath.
- July heat was brutal on the crew. We backed off a few projects due to not wanting to overwork them.
- Staff shored up the sagging floor on the Cottontail cabin. They also treated it for possible termites. We will continue to monitor.
- Our volunteers left on August 27. They allowed us to man the entrance station nearly every day this summer and also refinished all 80-something signs throughout the park.
- We have purchased enough pressure treated lumber to refinish the steps down to the fishing access area.
- We are planning to close the lower campground on October first.
- We will keep the upper loop on the instant reservation system throughout the winter. We are already seeing reservations well into October and later.
- Three of the new fiscal buddies visited the park in September.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Customer Service

- Visitation in all our park units increased considerably in July and continued through August, most coming in early mornings or in the evening because of the heat.

- The rental houses on Ritter Island are still very busy with both houses booked every weekend through November. It's been this way all summer long!
- The new disc golf course at Niagara Springs is being used on a regular basis. We are still seeing people playing the course for the first time as word is still getting out about the new course!
- We interviewed and hired a new Administrative Assistant 1 for the new visitor center.
- The weather is not the only thing getting hot, the new visitor center has become the Hagerman "Hot Spot". We have been open 7-days a week and had an average of 150 people per day come through our doors.
- We reduced the hours of operation at the visitor's center in September, to 5-days a week 6-hours per day. On an average we are still seeing about 70 people per day coming through the doors.
- September in Hagerman finally brought some cooler temperatures; we are seeing highs in the 80's. Visitation is still up from past years.
- The gate at Ritter Island is now closed for the season, but the houses can still be rented year around.

Park/Program Usage

- July was a busy month with weddings, family reunions, houses full all month long.
- Day use in our parks has increased. Even with the weather as hot as it has been, the public is getting out and hiking Box Canyon (mostly early mornings and evenings), walking/biking the bike path at Billingsley Creek to the City of Hagerman and touring the barn and hiking the trails around Ritter Island.
- Visitation at the Billingsley Creek visitor's center has exceeded our expectations! **"Build it and they will come"** It has been very busy since the opening on April 28. In the month of July, we had 4,025 visitors come through the doors, August we had 3,174 visitors, and in September we had 2,084 visitors.
- We held our annual Ice Cream Social on Ritter Island with over 150 people in attendance. Keeping with traditions that were started over 100 years ago when Minnie Miller (original owner of Ritter Island) would hold ice cream socials so that she could show off her prize cows, sheep, and pigs. This gave her a leg up on her competition with fair season starting the next month!
- August, being one of the hottest months of the year did not slow visitation down at all, as we saw the visitor center parking lots fill up almost every day and Box Canyon saw a lot of visitation. We saw more water coming down the Malad River and over the Devil's Washbowl. Late nights saw the horse arena being used as it cooled off.
- Fall is definitely in the air as days get cooler, giving people visiting the parks such as Box Canyon an opportunity to walk all day long not just mornings or evenings. Billingsley Creek riding arena is getting more horses coming as the arena is cooling down on the inside. The weather is making both riders and horses enjoy their rides.
- September brings the largest event we hold on Ritter Island, Thousand Springs Arts & Crafts Festival. This year the weather was perfect both days and we saw the largest number of visitations. Old record was 4,200 this year we had over 5,400 people attend!

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming	34	34
School Programming		
Special Events	2	5,150

Preservation of Natural, Cultural, and/or Historical Resources

- The groundwork on the new campground is still moving forward. Concrete has been poured in all handicap sites and the walking/biking trail has been cut through both camping loops. It is starting to look like a campground! The roads and each of the campsites have been paved. Each campsite now has a pedestal, the landscapers have been working on the berms between each of the sites, and Hagerman's first round-about is in.
- The next phase of our new visitor center is the design of the interpretive/exhibit displays. Bids were received and a company was chosen, the planning phase of the permanent exhibits should begin very soon.
- Construction on the Pink House on Ritter is moving along at a slow pace. Interior and exterior have been painted, the new wood floors and vinyl flooring have been installed. The kitchen cabinets were just installed. We are waiting for the final fixtures, electrical and plumbing work, then we can start furnishing. Completion date is tentatively set for later in October.

Staff Training

- Our park rangers attended the Ranger Round-up in October at Ponderosa State Park.

Strategic Plan Actions

- Nothing to report.

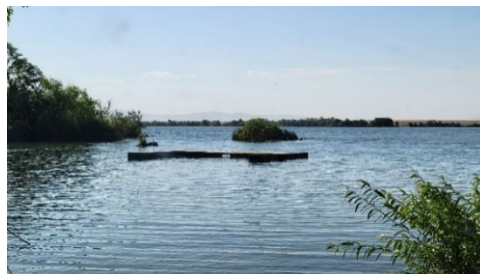
Manager's Narrative

- July was a busy month with construction happening at Billingsley Creek new campground and Pink House at Ritter. There has been so much happening!
- As the summer comes to an end, we have started losing our volunteers and some seasonal staff. We always hate seeing people leave as they have become part of our park family, plus it does add extra pressure to the staff as park visitation is still up and people keep coming.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

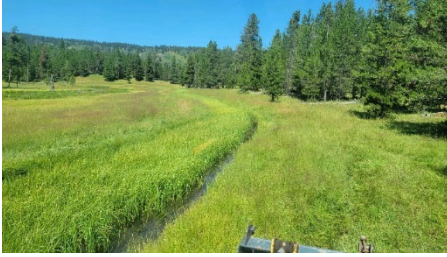
Lake Walcott

- Worked with park staff in July to add swimming dock. Made a U-shape swimming dock from the extra parts and pieces at Massacre Rocks. Floated dock to the area it will be anchored. Placed anchors and secured.
- In September worked with park staff to pull the swimming docks, canoe docks and the west side handling dock. They were planning on dropping the water level which made it both difficult and included the possibility of damage to the dock from the rocks below the water. We left one handling dock in the water that will be removed at the beginning of November.



Harriman State Park

- Worked with park staff to fix fire hydrant. Find buried shut off valves and to look at replacing an 8" valve. The fire hydrant is fully functional now and we found a main shut off valve that works closer to the park.
- Worked with park staff to clear one plus mile of irrigation ditch that had grown over and was causing flow issues to the fields that need irrigation



- Went to the Northwest Preservation Field School and learned about the proper techniques to fix older historic structures. We worked on window/glass glazing and fixing original and replacing broken Mullins. We also learned how to form and replace wood logs that are rotting along with how to chink them after they are placed to seal the structure.

NORTH REGION QUARTERLY REPORT

JULY – AUGUST – SEPTEMBER 2022

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

- Reviewed Park operations with staff at Trail of the CdAs, Farragut, Hells Gate and Winchester
- Assisted with Heyburn Lozano mitigation issues
- Gave an IDPR/NR Presentation to CdA Leadership group
- Coordinated and participated in monthly NR Manager Monthly Video/Conference Call
- Assisted with Heyburn AA1, Dworshak AA1, Dworshak Utility Craftsman interviews and NR OS2 interviews
- Participated in Board Meeting in Sandpoint and tour of Priest Lake State Park
- Attended and led the CdA Regional Chamber of Commerce Natural Resource Committee meeting as the Vice-Chairman
- Met with IDL, CdA Tribe and TOC Manager to discuss docks along the TOC in particular in the Harrison area

NR MAINTENANCE CREW

Dworshak:

- Worked on Signs for the park and delivered them to the park

Farragut:

- Worked on Signs for the park and delivered them to the park
- Installed 2nd septic tank and drain field for vol. lane - Passed inspection
- Delivered Concrete from PL to FARR Shop

Hells Gate:

- Inspected and repaired the end of B dock string

McCroskey:

- Worked on Signs for the park and delivered them to the park

North Region Office:

- Made retirement plaque for Chip Corsi in F&G
- Got sprinkler backflow tested and sprinklers up and running

- Went to Nesbitt property and cut trees over on neighbor's property, re-hung powerline and mowed/trimmed around the house
- Went through and checked and re-packed wheel bearings on work trailer
- Graded exam for Maintenance Craftsman position at Dworshak
- Had yearly building fire sprinkler inspection and backflow device performed by Advanced Fire
- Took R-443, RL mule and Yamaha snowmobile to auction house
- Replaced air filter in R-533
- Upgraded decking on big trailer and replaced with new lumber then added steel plate for backhoe bucket to sit on
- Don and I attended the Pacific Northwest Preservation Field School at Harriman
- Worked on specs for new backhoe with David
- Got bid for shop roll up doors from Overhead Door

Old Mission/TOC:

- Purchased and cut 12 wood plaques for Will
- Repaired concrete and resealed door on Fire suppression vault
- Worked on Signs for the park and delivered them to the park

Priest Lake:

- Removed old laminate and installed new counter substrate and installed new laminate counters in Schaefer cabin
- Planed and cut slab down for kitchen backsplash and installed it at Schaefer cabin
- Installed cabinet pulls at Schaefer cabin
- Took backhoe to Lionhead to clean up storm debris

Round Lake:

- Looked at new ice machine for VC and gave Mary ideas for condensate removal
- Talked with Mary about gate for winter road

Winchester:

- Discussed, ordered, picked up seat covers for Steve's new truck

OHV/Boating:

- Ordered and picked up LJK trusses for Sam

NR OFFICE STAFF

- Continued issues with DMV following through with registrations of Boats and OHVs
- Worked with Park Managers to update Emergency/Recall Roster to ensure we have accurate contact information for our NR personnel in the event of a real-world emergency event
- Helped schedule and facilitate several zoom meetings for the park managers and NR manager
- Training of new Office Specialist 2 was ongoing and then processed request to repost job when she resigned at the end of August and then participated in interviews in September to hire for the position again
- Took receipt of, compiled information and worked with HQ to get new retail stickers added to our inventory for resale
- Researched and prepared various print materials for the park managers for their utilization
- Compiled data to assist with the completion of the 5 Year Facilities Needs Report for DPW
- Completed Supervisory Training (24hrs)
- Alisa received 2 kudos from separate customers on how professional she was and how grateful they are for her help with their registration issues
- Discussed and started to plan/coordinate NR Fall All Staff meeting with NR Manager
- Compiled responses from park managers and staff into condensed report for NR Manger on several quick turnaround suspense's:

- Wallace 6th St Bridge Project
- DPW Deferred Maintenance Project List
- Volunteer/Staff RV Sites Tracker and Needs List
- 5yr Facility Needs Report
- 2022 Criminal Code Book Order for Park CEO Officers
- AED Locations and EAP Information
- Reservation Window Extension Information
- WDOL Appropriate Use Declaration documentation
- Assisted with planning and execution of August Board Tour of NR State Park
 - Coordinated and placed transportation reservations
 - Arranged meals and food items for the event
 - Assimilated printed material/educational items to be handed out during the tour

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

Customer Service

- The visitation was at its peak and almost doubled between June and July and held steady in August
- For September, school starting signaled the end of summer and the weekday visitation dropped significantly
- Weather has been great however, so the weekend visitation is still holding steady

Preservation of Natural, Cultural, and/or Historical Resources

- This quarter we saw steady day use visitation with local runners, walkers and families getting outside on nice days
- Eastside Hwy district chip sealed the whole road and will stripe it

Staff Training

- All Field Staff attended weekly safety meetings

Strategic Plan Actions

- We are short staffed at Parkway this year and continue to look for a seasonal maintenance person.
 - The Tesh contract we have used in the previous years was not possible this year as they could not find adequate staffing
- Ranger Ryan Reed is working on dock maintenance projects as well as other wear and tear issues due to increased summer usage.
- We are looking at future educational partnerships to help enhance the visitor experience at Parkway.
 - We partnered with the CDA library to implement a story walk at Higgens point installed this summer and look forward to changing it out to a new story in the spring

DWORSHAK STATE PARK – JOHN SEELY, PARK MANAGER

Customer Service

- The Freeman Creek Entry station was open seven days a week July and August but has now transitioned to being open on weekends (8-4:30 Friday-Sunday) with the season winding down
- Big Eddy Office hours are 9am to 5pm seven days a week and the marina store is open with the same hours as the Big Eddy Office, Registration sales have slowed down.
 - Boat slip rental agreements are all in, no waiting list for slips yet and only a few short-term moorage rentals this month
- Marina store not currently manned, customers use an intercom to talk to the staff at Big Eddy Office.

Park/Program Usage

- Freeman Creek traffic counter numbers are up approximately 7% from last year and show the second highest traffic to the park in the last 10 years
- Total reservations: July-812/Aug-500/Sep-199
- Big Eddy Lodge Reservations: July-5/Aug-1/Sep-2
- Three Meadows Reservations: July-6/Aug-7/Sep-5
- Cabins Reservations: July-44/Aug-41/Sep-19
- Sun Shelter Reservations: July-1/Aug-0/Sep-0
- Big Eddy Marina has 4 available boat slips currently

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	60

Preservation of Natural, Cultural, and/or Historical Resources

- In 2021 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.
 - Due to the park operating on no lease agreement with the USACE there will be nothing sprayed until the lease is signed. The pesticide application plan was submitted to the USACE in March and lease may not be signed until fall
- Waiting for a trail cat, culverts, and road base rock to be able to complete the Fire Break project started last July and further brush mitigation. Some of the rock has been delivered. Clean up of the fire break continues with tree felling and trimming now being the focus
- Invasive rose bush removal was a focus in August and September. Many bushes were manually removed from the disc golf area with aid of a backhoe. There are still many bushes that need removed. New sprouts will need to be sprayed in the spring

Staff Training

Strategic Plan Actions

- Repairing infrastructure issues helps to fulfill Objective 5: To Be Good Stewards of the Resources and Assets Entrusted to IDPR.
 - Grant for replacing the failing secondary water supply lines was granted and the engineering has begun. Work is at a standstill with the park water line replacement. The USACE cannot sign the permit for the work to be done until the new lease has been signed
 - One parking space was removed from the new boat lunch parking area. The end space showed to be a danger as it restricted the space for vehicles to make the corner next to the ramp so one more space is going to be removed as it is restricting large boat trailers from leaving the launch
- Installation of an obstacle course at Freeman Creek is being researched.
 - This could bring in new users for events like Mud Runs
- 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.
 - A culvert and fill dirt will be needed to finish this project and under brush and dead/down trees are still being removed with standing trees within 20 ft currently also being removed

Park Manager's Narrative

- July as usual was the busiest month for the park. We had one major injury to a camper. A woman in her 70's fell out of her camper and broke her leg. The EMTs felt it necessary to call life flight due to the extent of injuries and the time it would take to reach a hospital. Overall, the month went smooth.
- With no maintenance craftsman, Ranger Davis has taken over supervision of the maintenance staff. This has made it where I must work the night shifts on Friday and Saturday nights. Thankfully, Kiona Rogers was hired as the new Maintenance Craftsman Sr. and started at the end of August.
- August was a busy month in the park. Many of our seasonal employees are in school so they must stop working or go to weekends only in the middle of August. We were shorthanded at the end of the month but were able to keep the entry station open for the most part.
- Jenn Hill was hired as the new AA1 and started September 7th. She has hit the ground running and has been a big help to the park. She has brought her knowledge of Aspira and new retail ideas to the park.
- September brings the end to the busy season and starts the transition to the offseason where our focus switches from compliance and customer service to maintenance projects.
 - Labor Day was the last full day of the year and there is only one remaining seasonal
- All approved major projects in the park have been put on hold until the Lease with the USACE is signed. This could greatly impact next season as some projects will likely now have to wait until spring

FARRAGUT STATE PARK – LIZ PALFINI, PARK MANAGER

Customer Service

- Summer was in full swing this year. Reservations for the entire summer was good
 - We have folks asking about shoulder season availability.
- Campgrounds were filled every weekend when the weather permitted

Park/Program Usage

Group Use	No. of Groups	No. of Attendees
Group use shelters/day use	48	5,865
Group camping	59	12,876
Group use permits	12	3,095
Higgins Point	12	750
Parkway Special Events	3	1700

Program Services

Interpretive Stations	Items checked out	Attendance
Farragut Junior Ranger Station		3,847
Museum at the Brig		7,866
Loaner Backpacks	208	
Loaner Fishing Poles	59	
Jr Ranger Badges awarded	1,229	

Program Type	No. of Programs	No. of Attendees
Experiential Programming	3	153
Interpretive Programming	65	1,450
Jr. Ranger Programming	12	227

School Programming	0	0
Special Events	0	0

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 re-evaluation 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.
- The future parking area next to the Brig Museum has been cleared and we are also looking at clearing a few areas on the Northside for Peterson campground and a new day use area at the old parade grounds

Staff Training

- All staff attended weekly safety meetings

Strategic Plan Actions

- Rangers were busy handling day to day summer operations; in August all day use areas were open with closures for capacity on all Saturdays during the month. All campgrounds are open and trail clean-up continues
- Work has begun planning for the Peterson group camp including a design RFP and prep work for a timber sale to help clear some trees from the area.
- 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.
 - 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.

Park Manager's Narrative

- July, August and September were full on summer, we saw that reflected in increased camping and day-use.
 - We saw great visitation and busy weekends.
- The non-resident fees are still hitting hard – we are getting reduced stays but no lack of campers
 - Camping revenue is holding steady compared to other years. We are selling out-of-state annual passes but much slower than past years.
 - At this point we can see the increase in MVEF revenue from last year this time. July 2022 beat July 2021 in both visitation and revenue – July 2021 of \$124,455 vs July 2022 of \$164,909 – August 2022 beat August 2021 in both visitation and revenue August 2021 \$102,471 vs 2022 \$115,054 – September 2022 beat September 2021 in both visitation and revenue September 2021 \$109,729 vs 2022 \$158,508
- The renovation of the West side of Residence 5 has been completed and we will continue to the East side and the kitchen and the exterior. It's been delayed due to the loss of a full-time ranger, now with that position filled, we should see more progress in the coming months
- The museum was open July and August, and the volunteers did great. For September the museum is closed, and volunteers are working to close it all up for the winter
 - We had increased the interpretive program to 6 days a week and opened the Jr Ranger station 6 days a week during the summer and have now finished up all the interpretive program and closed the Jr Ranger station for the season
 - We re-arranged the entrance booths that we have so that every entrance can be manned if necessary, during the summer and have now closed them with the season coming to an end and have concentrated fee collection to self-pay and the visitor center

- We've been hit with a rash of plumbing issues
 - The water heater in Beaver Bay is down and will need to be fully replaced, we are working with Risk Management on that process
 - We have several leaks that are avoiding detection. We found one between the tower and the lagoons, so water is shut off from there
 - Winterization plans are ready for next month
- Process of formalizing a park wide emergency plan-combining all hazardous materials information as well as utility locations for interagency communication during emergencies.

COEUR D'ALENES OLD MISSION STATE PARK – WILL NISKA, MANAGER

Customer Service

- Mission and Visitor Center open with full staff and a new Ranger started in July. The summer months saw many school groups visiting, with several schools showing up without scheduling
- August began to see park usage declining and we lost two employees going back to school, with only having one to two seasonals per day by September

Park/Program Usage

- Traffic Count for the Quarter: 13,631
- Counts are as follows:
 - VC: 2,405 groups with 7,301 people
 - Exhibit/Museum: 750 groups with 2,859 people
 - Video: 820 groups with 2,819 people

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	Tour/Program = 11	189
	DVD = 0	
	Exhibit = 0	
Jr. Ranger Programming	Books = 263	
	Badges = 221	
	Patches = 195	
	Certificates = 2	
	Programs = 0	
School Programming	Schools = 5	238
Special Events	Wedding = 1	50
	Graduation = 0	0
	Feast of the Assumption Mass	166
	St Pius Mass	30

Preservation of Natural, Cultural, and/or Historical Resources

Staff Training

- On the job training for Rangers

Strategic Plan Actions

- Action Item: Complete the needed repairs and preservation work on the Cataldo Mission porch and façade. Complete needed repairs to pathways from the Visitor Center to the Mission, Parish House to the Mission, and Mission to the overlook area to allow for greater accessibility. Replace outdated wheelchair lift at the Mission
- Action Item: Assess interpretive exhibits within the Parish house, work with the Tribe to update exhibit

- Action Item: Transplant traditional food/bird/butterfly garden from the north side to the south visitor center planting bed
- Action Item: Develop an Interpretive Plan for the park

Park Manager’s Narrative

- Current challenges include parking and lack thereof, lack of staff, site security, and lack of staff housing
- Fielded numerous phone calls and emails regarding scheduling of weddings, school visits, and special events
- HVAC issues for the Museum have been resolved but still working on the HVAC issues in VC
- Coordinated the Feast of the Assumption on August 15th with the CDA Tribe
 - Significant decrease in the number of people attending, per CDA Tribe
- Missing shingles on the Mission got replaced
- North Region Maintenance crew repaired water damage to the vault
- Manager attended meeting for remediation at boat ramp
- Tribe turned water on at Whites property to help with irrigation of fruit trees

TRAIL OF THE COEUR D'ALENES – WILL NISKA, MANAGER

Customer Service

- Found two new maintenance seasonal positions in July, one left after two weeks
- One seasonal on and one laid off for the month
- Both normal Trail Seasonals are back on the Trail for September, and we have one Mission Seasonal assisting with CTXs

Park/Program Usage

Total for the Quarter: 48,126

- Wallace – 9,172
- Harrison – 14,526
- Enaville – 13,409
- Kellogg – 11,119

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	2	24
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

Staff Training

Strategic Plan Actions

- **Action Item:** Work with local City Chambers to identify future programs that would benefit users of the trail as well as the local community
- **Action Item:** Review and update previously proposed Adopt-a-trail program. Make available to local companies and organizations.
- **Action Item:** Explore the feasibility of a bike swap program supported by local companies.

Park Manager’s Narrative

- Current issues/challenges include unknown park boundaries and property lines, lack of staff to complete maintenance duties, lack of park housing, and unauthorized motorized vehicle use on the trail due to lack of sufficient access controls
- Manager and Ranger attended the trail commission meeting
- Manager and Ranger attended monthly trail and ACP inspection
- Natural Resources Offices assessed some trees that adjacent landowners had concerns about and want removed
- Manager met with City of Harrison to discuss leases with the city
- Contractor sprayed herbicide the entire length of the trail
- Fielded numerous calls and emails regarding concessions.
- Manager attended a meeting regarding cleaning up the South Fork of the CDA River in Wallace.

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Customer Service

- Lewis and Clark Discovery Center: open from 9:00 a.m. until 5:00 p.m. Sunday – Thursday and 8:00 a.m. to 8:00 p.m. Friday and Saturday.
- Marina store, operated by Snake River Adventures: open from 8:00 a.m. until 5:00 p.m
- Jack O’Connor Center: open on Wed-Friday, 10:00-4:00 and Saturday-Sunday, 1:00-4:00.

Park/Program Usage

- During the hot summer weekends in July the park is overrun with users and vehicles. We have been forced to direct users to overflow parking areas. This puts the park staff under great stress dealing with the heat, disgruntled patrons, and just plain overwork. With the park staffing too low currently, weekends are exceedingly stressful and the addition of a third ranger, plus two more seasonal employees would help immensely.
- August camping use plummeted compared to July’s. But these numbers are normal for this time of year, as families get ready to go back to school and college kids are re-entering university
- September camping use increased a little bit compared to August’s
 - Camper cabins: averaged usage: 77% Jul, 62% Aug and 60% Sept
 - Full hookup sites: averaged usage: 92% Jul, 86% Aug and 90% Sept
 - Electric sites: averaged usage: 82% Jul, 65% Aug and 81% Sept
 - Basic campsites: averaged usage: 60% Jul, 39% Aug and 59% Sept
 - Marina – two moorage docks: averaged usage: 71% Jul, 60% Aug and 68% Sept

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	5	63
Jr. Ranger Programming	46 booklets/18 programs	46 children/25 adults
School Programming	1	51
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Huge strides were made in repairs to the irrigation system as nearly 250 sprinklers were replaced, and several valves were repaired.
- The marina irrigation was also worked on, and while much was accomplished, there is much more needs to be done.
- Currently working on getting blackberries and noxious weeds cut back

Staff Training

Strategic Plan Actions

Park Manager's Narrative

- July was drier than normal with only .17 inches of rain falling compared to the normal average of .47 inches. Intense heat hung over the area during the last week of July with seven straight days of 100+ degree temperatures. August was hot and dry with nine days over 100 degrees and we only received .16 of an inch of precipitation compared to the average of just over .5 inches. September brought some much needed rain with 1.38 inches of precipitation falling through the month, compared to the average of .60 inches. We may get ahead of irrigation with all the rain and the sprinklers that were repaired throughout the summer
- The broken irrigation system of early June did not allow us to repair sprinkler heads until now and the crew has been trying to repair sprinklers as quickly as possible with many more to go
- We still have a huge safety concern on the marina handling dock as several floats have become water-logged and are in danger of sinking
 - We will be trying to repair this as best as possible during August.
- We have had a problem with our moorage customers using the wrong slip for tying up their boats. This creates a domino effect with several boats then in the wrong area. We have had to stop renting slips until we get this straightened out
- The sewage pump for boats died on us right at the end of August. Parts were ordered and it was repaired within two days
- The equestrian vault toilet became the home of a swarm of honeybees late in the month and we had a local beekeeper come and remove them so the bees can produce honey elsewhere
- The equestrian toilet was stripped of its old siding and replaced with fire resistant paneling. The building was then painted a beautiful tan to match most of the other buildings in the park

HEYBURN STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Customer service needs centered on assisting customers with reservations and camping
- Chatcolet and Benewah Campgrounds closed mid-September. Hawley's Landing Campground will be the only campground open through the end of October

Park/Program Usage

- There was a slight decrease in park usage for camping and day use for July 2022 compared to July 2021. Weather was about normal for the month, so it appears that customers are travelling to further distances for vacation, instead of staying closer to home like last year this time
- There was an increase in park usage for camping and day use for August 2022 compared to August 2021 by 30%. Usage dropped from July to August by 10% however
- There was a decrease in park usage for camping and day use for September 2022 compared to September 2021 by 26%. Usage dropped from August to September by 54%.
 - This would be due to two of the campgrounds closing and colder weather moving in

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	6	56
Interpretive Programming	3	50
Jr. Ranger Programming	6	107
School Programming	1	22
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- The Construction at Rocky Point Lodge
 - Phase 1 construction has been completed
 - Phase 2 is being assessed to include re-grading the parking lot to make it more ADA accessible. We are also in the process of pricing out furnishings. Targeted to begin phase 2 in October
 - We did have our first event in the lodge in August for manager Nathan Blackburn’s family. Everyone was pleased and enjoyed the lodge. We do not have plans to open it up to the public until 2023
- Mowry house received a new roof, and plans are ongoing to create Mowry State Park.

Staff Training

Strategic Plan Actions

Park Manager’s Narrative

- The Lozano cabin sold, so thankfully that process has concluded
- Lease cabin problems are resolving, we are still waiting for assistance in the termination of the lease of one of the Benewah trailers with a failed septic and the inspection of the remaining trailers. That said, feedback from the annual lease holder meeting was excellent, with the attendees very appreciative of a detailed and extensive park presentation.
- The new CXT flush restroom facility at Chatcolet is still waiting on parking and landscaping to be completed
- The Lakeview Cottage is having the foundation work redone
- The main water line along Chatcolet Road sprung a leak causing us to shut it off for two days and one night. Luckily our contractor for Rocky Point Lodge, Verdis, was able to immediately come out and help us with the repair. It does appear that we have sprung three additional leaks in the same line, and the full line will likely need to be replaced. This is still being assessed
- The wastewater system began operating normally in July for the first time since I began working at the park in June of 2021. Both storage lagoons are at minimum level, all pumps working, and only standard pump maintenance (pitless seals, clogs, etc.) should be needed going forward
 - As of September, wastewater is still running smoothly aside from some lift station repairs

MCCROSKEY STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Customer service needs for this quarter were primarily grounds and facility maintenance

Park/Program Usage

- July camping use was significantly higher than previously (over double), although the park has much more staffing, so it is possible many users were missed in the past
 - This seems likely as the traffic counter numbers are similar
- Traffic counter has not been resetting for August and September, so the actual amount is unsure
 - August and September camping general does appear to have gone down significantly

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	0	0
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Preservation of Natural, Cultural, and/or Historical Resources

- Idaho Department of Lands and Natural Resource Program Manager, Keith Jones, are managing the Pine Beetle sale in the northern portion of the park, with work still in process
 - A serious pine beetle infestation has instigated the planning of an emergency resource project to stop their spread
- The Northern Sky Timber Sale came to completion
- New information was added temporarily to kiosks and an inventory of signs was completed to begin the sign requisition process
 - Kiosks were removed that were in poor condition to be rehabbed.
- Ranger Ava Cocking has been in touch with the Lewiston Chapter of Daughter of the American Revolution to get information about the building of Fireplace in order to add more historical information for the public

Staff Training

Strategic Plan Actions

Park Manager's Narrative

- The focus for staff was maintaining campground compliance, proper OHV trail use, and clean facilities.
- Many trails have been cleared out which will continue to be an ongoing project until the weather turns
- July was the cleanup phase of the Northern Sky Timber Sale project
- Picnic tables were serviced and relocated
- This was the first month with Ava Cocking as the McCroskey ranger, and she is actively developing an improvement plan for the signage, maps, and trails.
 - It's exciting to have a passionate and enthusiastic ranger wanting to take on much needed projects

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Customer Service

- Volunteers keeping campsites cleaned for all the new campers coming in and kiosk opened greeting all our fine visitors
- Maintenance seasonals keeping restrooms cleaned for all the new campers coming in and grounds in tip top shape
- Office seasonals registering campers, selling passes, and greeting everyone with a smile.
- Permanent staff insuring everyone following rules and enjoying their stay
- Volunteer interpreter holding many programs for excited visitors
- Very good Labor Day weekend. Full campgrounds no issues and September flew by as did the campers
- Staff started to ready park for winter at the end of September-pulled in docks, turn off and drain water

Park/Program Usage

- Prolonged above average temperatures this quarter have kept the increase in visitors walking through the park, with day use is still up.
- A fire started up Lion Creek in August, which is opposite the Lionhead campground entrance.
 - Staff worked with the departments PR staff in getting out information via social media, keeping visitors informed on fire situation.

- Park remained somewhat busy especially Indian Creek campground through the month of September

Program Services

- Started July 2nd

Program Type	No. of Programs	No. of Attendees
Experiential Programming	24	583
Interpretive Programming	15	282
Jr. Ranger Programming	10	155
School Programming	0	0
Special Events – Music in the Park	3	213

Preservation of Natural, Cultural, and/or Historical Resources

- Windstorm hit Lionhead campground on August 12th, approximately 20 trees down.
- Staff along with Keith Jones, natural resource specialist, worked diligently to remove standing and downed hazard trees. With many visitors in the campground, this will be ongoing

Staff Training

Strategic Plan Actions

Park Manager’s Narrative

- July was extremely warm and dry. After June rains visitors were welcoming the sunshine. Temperatures averaged in the high 80s and 90s throughout and summer is flying by
- A fire started up Lion Creek on Monday August 8th. We are working closely with Idaho Department of Lands on safe operations during this time. Lands has set up a base station in the Lionhead overflow parking lot by the park entrance
- Windstorm hit Lionhead campground on August 12th. Approximately 20 trees were blown down or left leaning. Staff worked to remove these hazards. One tree came across the shop/seasonal house, breaking through the roof. Insurance adjuster and roof repair company have all been up to inspect the damage. Currently a tarp is over the damaged part waiting for professional repairs to be made
- As of August 31st, there were 5 fires around Priest Lake. 2 on the West side and 3 on the East side. No fires are close to park boundaries or campgrounds.
- September saw seasonals and volunteers all gone for the remained of the year, but campers are still here
- Staff started to prepare park for winter by pulling in docks and turning off water to some areas and buildings at end of month. Park went to, pack it in pack it out, on September 26th
- Contractors moved into White pine loop on September 19th, at Indian Creek to start phase one, installing new water valves and 50-amp service to all 51 sites

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Customer Service

- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season and No changes have been seen or brought forth with regards to customer expectations
- Visitor Center hours were at peak season schedule 11:00am to 9:00pm in July and august. Hours were reduced for the first week of September and after that we have no scheduled hours
- We have been working on projects, repairing, and performing maintenance on facilities and equipment.

Park/Program Usage

- Day use has stayed busy/consistent.
 - Visitors have been using the trails and day use areas to fish, hike and walk dogs.
- Campers were in during the weekends and holidays at full capacity, during the weekdays we have been half to three quarters full

Program Services

- Master Naturalist presented hikes every Wednesday evening as a weekly event throughout the summer.
- SOLE presented the August Jr. Naturalist & LEAD camps
- Several Jr. Ranger and evening programs were presented the month of July and evening programs were presented during the holiday weekend of September
- School groups have been routinely utilizing park
 - Every Monday Farmin-Stidwell Elementary school from Sandpoint visits the park for the day and enjoy exploring different topics each week
- We hosted a National Public Lands Cleanup Day on September 24th to help remove Invasive species found in the lake:
 - Chinese mystery snails/trapdoor snails, knapweed, curly-leaf pondweed, Eurasian milfoil, and mullein

Program Type	No. of Programs	No. of Attendees
Experiential Programming	10	180
Interpretive Programming	17	219
Jr. Ranger Programming	9	112
School Programming	4	93
Special Events	1	12

Preservation of Natural, Cultural, and/or Historical Resources

- Awarded RV Grant to fund the installation of defined living pads for each campsite in conjunction with vegetation management plan to protect resources and enhance camping experiences in the fall and continue into the next year
- A volunteer has been working 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
- We have started a project to remove Trapdoor Snails from the Lake and we are offering a bounty of ice cream treats to visitors who turn in a dozen snails
 - This incentive has been a success so far, in July we gave away 180 ice cream treats, which equals to at least 2,200 snails removed from our lake
 - In many cases, more than a dozen snails are being turned in at one time when visitors are claiming the ice cream bounty
- We hosted a National Public Lands Cleanup Day to help remove some of the invasive species in the park.
 - We had a low turnout, but we were able to make some good local contacts and will be able to improve this event in the future

Staff Training

- A Seasonal staff member attended a zoom presentation about invasive species, identification, and proper way to remove and dispose of the plants in July (4 Hours)

Strategic Plan Actions

- Working on installation of defined living pads at each campsite and vegetation management plan as provided by the RV grant to protect the resource and enhance visitor camping experiences

Park Manager's Narrative

- The director, some board members and reservation (Aspira) staff took the opportunity to tour the park while they were in the area for the board meeting in August
- Working with Northern Lights power company to prepare to have the overhead power lines buried thanks to a FEMA grant they had filed
- Worked with Master Naturalist to plan for the summer's activities involving the Master Naturalist programs
- One of our UTV's have been in the shop all of the month for repairs, mostly waiting on parts, another UTV has returned home, one UTV had a broken throttle cable, and one UTV went wee-wee-wee all the way to Auction
- Lift station 1 & 2 are not working properly, until they were brought online for the summer, we were not able to trouble shoot the issue. We are working through that process and still working to get parts for the lift station
- We received the new Wireless credit card reader for our tablet to accept credit cards at the kiosk, we discovered the credit card reader will not hold a charge for more than an hour, we are working with R&R to get an external battery pack from Aspira. This would allow use of the reader all day.
- We have been taking many phone calls regarding the nonresident fee increases, people making reservations think the system is over charging and call us for an explanation of what is going on. This takes a lot of time when there is no office staff to answer the phone, and we must call them back
 - We are seeing multiple reservations coming in with a resident making the reservation for friends or family to get around the nonresident fees
- We have worked with one of our Partner's (SOLE) to provide a space for housing one of their employees in the volunteer sites at the shop, in return he volunteers for us also. Housing is an issue in this area and not affordable for seasonal workers
- IT help desk has added an SSD drive for the managers computer. The drive has helped to speed up the computer allowing internet access. Other issues have risen after the drive was installed: Manager computer cannot receive scanned documents and the share drive between park computer does not work. ITS has tried to correct this remotely with not success an on-site visit will be required
- Manager participated in the All-Staff zoom meetings, as well as the monthly North Region manager conference call
- Completed capital outlay purchase of an Ice Maker for FY 2023
- Manager has worked to train new ranger in IDPR & Park specific policies & procedures.
- We have prepped and painted three buildings in the Maintenance area
- The water tower and summer water system were cleaned and shut down for the winter.
- We have started splitting wood for next season resale program due to the success we saw with it and bagged ice being available for campers to purchase this year
- We have been renting the shelters on weekends.
- We have had several requests for school field trips to the park this fall

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Customer Service

- July swung the pendulum in the complete opposite direction from June and we hit record high temperatures with little to no rain for multiple days in a row.
- August was a month of work. We had the staff and budget to complete several projects including painting the shower house and the vault toilets.
- September remained steady with campers; day use was a bit slower.
- Fire danger jumped from low to very high in a matter of weeks in July with manmade fires restricted to within Winchester city limits.

- Did not affect our numbers as day use was steady throughout the entire month, with weekends being filled to capacity
- Other projects included liming along the main road and in some campsites, rehabbing the yurts and installing a new dock string at the boat ramp. The dock string was donated by Lewis and Latah County waterways committees. We also received the bulk of our retail product in August.
- Folks have been enjoying the enhancements to the facilities and the sweatshirts now for sale, as the temps are already dropping at night, have been selling quickly
- We had staff throughout the month which was helpful for keeping the kiosk and office open.
 - Reservations had been extended through September and folks liked it
- With the reservations, there were fewer walk-in envelopes to process, and fees were correct

Park/Program Usage

- Appaloosa Loop: averaged usage: 70% July, 49% Aug and 39% Sept
- Bitterroot/Camas: averaged usage: 77% July, 68% Aug and 52% Sept
- Tamarack Yurt: averaged usage: 94% July, 84% Aug and 72% Sept
- Snowberry, Lodgepole and Ponderosa: averaged usage: 86% July, 78% Aug and 66% Sept
 - Each was closed for a week respectively to rehab them
- Day use was steady throughout the month but has slowed due to the fishing not being very good. The weeds in the lake have been particularly bad this season

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	11	416
Family Movie Nights	4	131
Jr. Ranger Programming (Saturday A.M.)	5	146
Jr. Ranger Programming	Self-Guided	552
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- IDL came in with a fantastic effort in September. They started clearing the prescribed area around the trail and have done a great job so far.
 - The park can retain the majority of downed trees for future firewood sales.
- IDL is also piling beehive piles for burning next season and have some remaining piles to burn near the entrance currently. We are planning a broadcast burn in that treated area when crew available
- IDFG has concluded that the barbed wire fence running along the back of the shower house and Camas loop can be removed without replacement
 - Park staff, along with two Fish and Game seasonals, collected and removed the mile and half long fence
- A continued multi-year thinning/burning plan from IDL has also been approved by IDFG to help return the entire WLP area to its historical Ponderosa Pine Sahara. Plan comes with identified burn intervals to keep WLP and WLSP on track for years to come
- 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

- We have a new Ranger that is CIG certified. With this new employee's interpretive focus, we hope that progress can be made here. She has begun the process of outfitting the loaner backpacks with applicable activities and tools to make that program viable year-round

Staff Training

Strategic Plan Actions

- Providing new interpretation programs – We want to incorporate a wider variety of programming this season, which will include an array of interpretive offerings
- 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

- The dam failure analysis by MacMillan/Jacob was accomplished late in July, the conclusion from the engineering firm was that Winchester is a High Hazard Dam. Their assessment has been forwarded to FEMA for further funding consideration
- We are also undertaking week-long re-works of the yurts throughout next month. Our goal is to have them looking brand new in all aspects.
 - Mattresses were replaced, interior floors and outside decks were re-finished, furniture was gone through, and the entire thing was pressure washed. The skins last a lot longer when a routine washing takes place
- September saw steady campers throughout the month with no issues and we started moving into winterizing near the end of the month as temps are already in the mid-30's in the morning

**SOUTH REGION QUARTERLY REPORT
JUL – AUG– SEP 2022**

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 – THERESA PERRY, SOUTH REGION BUREAU CHIEF

- An increase in seasonal and operations budgets were provided for all south region parks with the start of the new fiscal year. These increases will assist parks in meeting fixed operation costs, especially utilities, as well as hiring and retaining seasonal staff.
- SR manager continued working with the Development Bureau staff and parks staff regarding details of the Bruneau Dunes observatory; storage buildings, and irrigation needs at Lake Cascade; initial concepts for the Eagle Island campground; and discussed employee housing priorities during this quarter.
- Efforts on the Lake Cascade Marina proposal included development and review of preliminary agreement terms.
- Park staff, the SR manager, and OPS staff meet with Gateway Snow Park at Eagle Island to discuss a variety of operational concerns and needs as the operation will begin start-up in September for the 2022-2023 winter season.
- Filling permanent vacancies seems to be an ongoing process as staff move around or leave the agency. Management team participated in interviews for Eagle Island and Bruneau Dunes park rangers. A candidate for Eagle was hired and started in late August. A suitable candidate for Bruneau was not found and interviews will be conducted in late fall.
- SR manager conducted site visits to all region parks, providing a better understanding of the needs and challenges being faced. Additional support continues to be provided to Eagle Island to augment staffing shortages.
- The number and variety of interpretive programs and special events conducted in the region added important value and meaning to the agency and its visitors. This noteworthy effort is detailed within the individual park reports. Community involvement for the SR manager and staff from Lake Cascade was provided during Cascade's Old Mill Days annual special event. Approximately 125 event participants were provided information about native trees of Idaho at the IDPR educational booth.
- The SR manager assisted park managers with a wide variety operational needs and challenges, especially as related to peak visitation demands within the parks. The details related to group use permits and concession agreements continued during this time.
- Continued to have almost weekly operations conference calls with the other region managers and operations chief. Topics such as revision of the ranger hiring applications, mobility and access in parks were discussed. Monthly manager's conference calls, combining the south and east regions, continued to provide an opportunity to share operational trends and solutions to challenges.
- Staff from Ponderosa State Park and the SR manager meet with Senator Risch and his staff to answer questions about the park and provide a brief tour of the peninsula area of the park.
- SR manager participated in the IDPR board meeting held in August at Pend Oreille via zoom.
- SR manager worked with fellow staff to plan the South and East region ranger roundup. This training opportunity will be hosted at Ponderosa State Park in October and targets the south and

east region ranger staff. The goal of the training is related to natural resource management and will provide networking opportunities for ranger staff.

- At the end of September, the south region office was relocated to a different site in Cascade. An office space at a local realty office is being rented with a month-to-month agreement. The previous building location is undergoing a significant remodel and change in use.

BRUNEAU DUNES – BRYCE BEALBA, PARK MANAGER

Customer Service

- The new observatory is ahead of schedule. Site grading has been done, lot A asphalt removed and the lot graded, footings poured, and the old ADA path removed. We anticipate observatory project completion by May 2023.
- The asphalt removed from lot A at the observatory was taken to the equestrian campground where it was ground up and reused as road base over the existing gravel/dirt road. This should greatly help with dust abatement in the campground.
- The new Reserve America system was installed at the observatory allowing for credit card ticket purchases.
- We will need to secure seasonal funding to be able to staff the new telescope and accommodate the increase in visitation. We will need at least two new astronomer park-aides to run the new telescope, once completed. The Director has been in contact with BSU administrators in hopes of creating internship positions and Manager Bealba has been in contact with BSU Professor Brian Jackson and the Idaho Space Grant Consortium (ISGC) about possible internship opportunities as well.
- The observatory remains popular. We are short staffed however, limiting the number of telescopes we can use. We are starting to see volunteer applications as well as a good candidate for the open astronomer position. Hopefully this will allow us access to utilize extra scopes soon.
- Trail marking improvements have evidently made a huge impact this year as we have not had any rescues so far.
- We have installed a weather station at the visitor center that is uploading to Weather Underground. A Wi-Fi camera will also be set up. Our intention is to link to Facebook and the IDPR Bruneau page so that the public can see current conditions to help them plan their trip given that we stop renting sandboards at 80 degrees. This should also allow us to track weather patterns in the park.
- The car counter has been down for the months of July and August but was operational for the month of September, counting 3291 vehicles entering the park.
- The visitor center saw 5686 visitors this quarter.
- Sandboard rentals totaled 151 in July, 154 in August and 312 in September. September's numbers are significantly higher due to more moderate temperatures; in July and August, temperatures were high enough in the mornings to curtail rentals due to our policy of no rentals after 80 degrees (to prevent burns from sand temps).
- In September, the main observatory building's track broke and no longer rotates. Staff have adapted, taking the telescope outside into the plaza area to continue shows. We are working with development to get bids for repair. The building was built using grants and donations and represents a valued partnership with the Boise Astronomical Society. Given its historical significance and educational value to the public, it should be repaired and used in addition to the new observatory as crowds coming for the programs exceed the capacity of either standalone facility.

Park Usage

- Boise Astronomical Society (BAS) held their annual Star Party in September, renting the majority of the Eagle Cove CG and part of Broken Wheel. The event was successful.

- Temperatures are coming down and we are seeing an increase in camping, day use, and sand board rentals.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	193	3578
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- The campgrounds and trees look remarkably healthy for the time of year considering last year’s irrigation well failure and this year’s line breaks. I am hopeful that a portion of this is attributable to the magnetic water filter we installed two seasons ago. The campground “grass” is mainly weeds but it looks better aesthetically than it has in past seasons. We were forced to delay our plans to reseed the campgrounds due to the irrigation line breaks; we do have a plan for seeding in the Fall.
- We borrowed the north region stump grinder and have made progress in the Broken Wheel campground.
- The park has requested an additional well to be drilled to supplement our irrigation (CIP list item).
- Increased arsenic levels in the well are still a concern. We are still working to install a filtration system for the Ranger’s house.
- Observatory contractors unfortunately hit irrigation lines and wiring during excavation, and we will likely not be able to water and reseed that area before winterization. We will adjust our plans and seed in spring.
- The Airstream volunteer group and a Boy Scout troop volunteered at the park this month helping with invasive weed removal and interpretive sign kiosk construction. We estimate they removed 10-12 trailer loads of thistle, skeleton weed and puncturevine.
- The park had a small fire in our fire pit area where volunteers place coals taken from CG fire pits. The fire was very deep in the hold indicating it had been smoldering for some time and was likely resulting from older coals that were not completely cold when placed. Staff have discussed the issue with hosts and will ensure all coals are cold going forward, discussing better ways to dispose of the material to ensure we don’t have future fires in the pit.

Staff Training

- All park staff need First Aid/CPR training.

Strategic Plan Actions

- We attended the Mountain Home Travel and Tourism meeting via Zoom.
- The new observatory project has broken ground and is ahead of schedule.
- Purchases are being made to improve the cabins including mattresses, futons, and benches.
- Social media outreach has been very effective and positive this quarter.
- We have made strides to hopefully offer internships at the park to alleviate staffing shortages at the observatory.
- Staff participated in the MHAFB Career Day event.

Manager’s Narrative

- Staffing shortages will once again likely delay completion of the Dark Sky application, but we are hopeful to get it completed and in place by the opening of the observatory.

- The addition of the new telescope and subsequent increase in visitation will necessitate an increase in seasonal employee funding as we will need to hire at least two part time astronomers. We may be able to attract interns hired through the NASA grant at BSU.
- The park is struggling with staffing shortages as we lost a ranger in the beginning of the quarter and the chosen candidate declined the offer late in the process. We are currently reviewing applications to initiate the hiring process for the ranger position again. Our staffing has been further stressed as usage increases in the fall with the cooler temperatures and we have already lost our seasonal hires.

EAGLE ISLAND – ANDREW SALZANO – ASSISTANT PARK MANGER

Customer Service

- The park’s waterslide operated Fridays – Sundays, including holidays, but the waterslide is now closed for the season as of Labor Day.
- Made contact throughout this quarter with shelter reservation holders to inform them about flush restroom closures and made changes to reservations as necessary.

Park/Program Usage

- Good park visitation for August and September; the park had a slight increase in number of visitors compared to last year. Higher than average temperatures have kept fall visitation up from previous years.
- Police K-9 training continued to use our fields and outbuildings for training.
- 127 Shelter reservations processed this quarter.

Program Services

- The Park hosted the City of Eagle Fun Days fireworks (3,500 approximate spectators).
- Aaron Butler Purple Heart foundation memorial run (900 approximate spectators/participants).
- Treasure Valley Disc Golf event (64 participants).
- Bob Firman Cross Country (16000 approximate spectators/participants).
- Idaho State Doubles Disc Golf event (134 participants).
- Eagle Island’s traffic count for the quarter was 52,752.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	5	20598

Preservation of Natural, Cultural, and/or Historical Resources

- Per the advice from a specialist, the park has implemented two treatments for aquatic invasive weeds and anticipate a need for a third.
- Staff continues to combat noxious weeds and invasive vegetation through spraying and manual removal.
- Patrol efforts of historical buildings are ongoing to address and prevent vandalism.

Staff Training

- Staff conduct weekend tailgate safety trainings.
- Onboarding/training has begun for the park’s newly hired park ranger.

Strategic Plan Actions

- The Park has commenced in the partnership with the sheriff’s department, implementing bike patrols, which are proving effective.
- Work continues with development and contractors on lift station repairs.

- Coordination and completion of chemical treatments for aquatic invasive weeds has been temporarily halted.

Manager's Narrative

- Flush restrooms remain closed due to lift station mechanical issues. Porta-Potties remain onsite to provide facilities. However, we have reduced the number of units and services as the demand dwindles. Staff continue to work with development and contractors to make repairs, waiting for parts and installation schedule.
- Park management conducted classified park ranger interviews; a new Ranger began August 29th.
- Phone and internet connection issues have interrupted daily park communications and retail sales with the public.
- Staff replaced failed AC unit in the Kiosk.
- Park staff installed updated surveillance equipment in the Kiosk.
- Staff coordinated with Idaho State Doubles disc golf organization for course maintenance.
- Park visitor center was open and operating daily to accommodate park patrons and closed for operations as of Labor Day; staff continue to be available as needed to accommodate park patrons.
- Concessionaire, Wild Beginnings Nature School has commenced its operation within the park, offering educational opportunities for children throughout the 2022-2023 school year.

LAKE CASCADE – BLAKE PACKER, PARK MANAGER

Customer Service

- All campgrounds and day use areas have been seeing peak use throughout the summer months; staff worked diligently to meet customer needs and maintain high operational standards.
- Park staff continued to sell substantial amounts of OHV Passport stickers to park visitors. Park Rangers continued to take OHV Passport stickers with them on patrol to sell to visitors. This has provided a more convenient method for park visitors to acquire an OHV Passport for their motorized equipment.
- A few of the park's campground units discontinued reservations in September including Sugarloaf, Sage Bluff, Buttercup, Huckleberry, and Curlew along with the removal of handling docks at Buttercup, Boulder Creek, Sugarloaf, and Poison Creek boat ramps. All camp sites were available on a first come first serve basis as of Labor Day. Several campgrounds, especially Ridgeview and Poison Creek, were at capacity on the weekends and busy mid-week.
- Many of the park's campground hosts left shortly after Labor Day, but some were able to stay and continued to serve in the Poison Creek, Ridgeview, Van Wyck, and Big Sage campgrounds, which was especially helpful as overnight camping and day use visitation continued throughout the remainder of the quarter.
- The Idaho Department of Environmental Quality continued to monitor algae blooms throughout the month. Due to low water levels, poor water quality, and sporadic algae blooms the decrease in visitation continued into September.

Park/Program Usage

- Park visitation and watercraft rentals were seeing positive usage until the discovery of Cyanobacteria. Though toxins were identified, the levels were below the threshold to issue a health advisory, but visitation suffered regardless. The development of toxic algae blooms has been a trend that has occurred on the lake between August and October for the previous four years. This is a trend that will continue to impact Lake Cascade State Park's visitation in the future. This year's algae blooms occurred at the end of June, which is much earlier than previous years.
- The Four Corners Fire was a contributing factor in visitation slowing during the first half of September. The fire started on August 13th from a lightning strike on the West Mountain Range of both the Payette and Boise National Forests. This fire was a priority for fire crews due to the

threat to residents and structures along West Mountain Road. All the park’s campgrounds and day use area remained open and accessible during this time.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	12
Interpretive Programming	5	51
Jr. Ranger Programming		
School Programming		
Special Events	1	25

Preservation of Natural, Cultural, and/or Historical Resources

- Park staff continued efforts to control noxious weeds, through both chemical and mechanical means.
- Hazard tree and slash removal is ongoing throughout the park.

Staff Training

- Training needs identified: Reservation System Training, Interpretive Training, Compliance Enforcement Officer Training (Full 80 Hour Course), First Aid and CPR, Snowmobile Training, Avalanche Awareness, DHR Supervisory Academy, DHR Crucial Conversations, DHR Crucial Accountability, IDPR Cyber Security Training, and IDPR Respectful Workplace Training.
- Internal training and orientation of the park’s three newest park rangers occurred. This included chainsaw training, noxious weed control training, heavy equipment operation training, compliance duties, and the park’s water systems orientation.
- Park rangers attended PNW Preservation Field School at Harriman State Park from September 5th through September 10th. This was a good opportunity for park staff to learn methods of maintaining and preserving historical buildings which included window glazing, log structure maintenance and care, and learning state and federal historical buildings laws and regulations.

Strategic Plan Actions

- Park staff worked with IDPR Development Bureau staff to determine garage placement at Osprey Point Group Use Area. Staff will work with IDPR Development Bureau Staff and the Bureau of Reclamation to complete necessary NEPA for the Osprey Point Project. Additionally, we continued working in conjunction with IDPR Development Bureau to address timelines associated to the completion of the Crown Point and Blue Heron projects.
- Park staff worked with IDPR Development Bureau staff to ensure that minor maintenance funds will be available for the completion the Sugarloaf Boat Ramp repair, Van Wyck Boat Ramp repair, and Blue Heron Restroom Improvement. Park staff worked with IDPR Development Bureau staff to determine timelines in the completion of these projects.
- Park staff worked with IDPR Development Bureau staff and contractors to complete the concrete work adjacent to the Blue Heron Restroom Improvement Project.
- Additional resale items were ordered (shirts, hoodies, stickers, and hats) and incorporated into the park’s resale area.

Manager’s Narrative

- The park is continuing to participate with two separate Valley County Waterways Groups. These groups have been formed to discuss water quality, recreational impacts and access, and water management. The groups are focusing on the region’s watershed as well as Lake Cascade specifically.
- Park staff purchased 1,500 linear feet of top rail fencing material for fencing projects that will be completed this fall in Boulder Creek Day Use Area, Cabarton Day Use Area, and Osprey Point Group Use Area.

LUCKY PEAK – SURAT NICOL, PARK MANAGER

Customer Service

- The lake has been dropping at an average of three vertical feet per day since August 14th.
- By September the marina had closed operations due to the low water levels and all seasonal staff were released.
- Concessionaires at Spring Shores and Sandy Point closed after Labor Day.
- All units are reducing operating hours.

Park/Program Usage

- Attendance continued to climb at Discovery and Sandy Point in July and August with many immigrant families enjoying the facilities.
- Hot weather is bringing a lot of people to the park to cool down; warmer weather throughout the quarter kept use averages above the norm at Sandy Point and Discovery.
- With school back in session, weekday visitation has begun to drop off.

Program Services

- Interpretation programs are well attended and growing, staff have been very busy with interpretation throughout September, conducting programs for the Boise School District, worked with the Boise Watershed Project, and did presentations for Riverstone School.
- Staff organized a Refugee Day for youth at Sandy Point where 40 youth learned about trees and spent the day playing on the beach.
- Park staff organized Girl Scouts Love State Parks Day at Lucky Peak. About 30 girls participated in programs featuring orienteering, astronomy, animal tracks eco systems and used the loaner back packs. This is year 3 and we have developed a good partnership with the Girl Scouts.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	48
Interpretive Programming	24	1164
Jr. Ranger Programming	16	372
School Programming	4	124
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- 150 volunteers helped at all three units. Jobs included litter pick up, removing weeds, raking leaves, improving volleyball courts, painting, and other chores. Volunteers worked hard and had a great time. We already have them scheduled in for 2023!

Staff Training

- Park manager attended tabletop exercise involving a hypothetical failure of Lucky Peak Dam.

Strategic Plan Actions

- Monthly meeting with Southern Idaho Sailing Outreach on sailing academy.

Manager’s Narrative

- Spring Shores hosted K9 training for local law enforcement agencies. Approximately 10 handlers trained their dogs on boats, water, and beach situations. This was the first time for the dogs to train from a boat and they all did well.
- Ada County Sheriff’s department dive team trained at Spring Shores. ACSO sinks a vessel off the east ramp and runs divers through various exercises all day.
- Sailing classes wrapped up in August, a little earlier than planned on due to lake draw down.
- Lucky Peak unfortunately saw 3 drownings this summer; park staff directly assisted in two of these incidents.
- Staff provided tours to development bureau new hire candidates and to fiscal staff at Spring Shores and discussed the duties and challenges the park faces.
- Star Link has been installed at Spring Shores; we are still working out kinks but are anticipating better connectivity.

- Park rangers worked with Timberline, Les Boise Junior High, and East Junior High on Outside Day at Discovery. This is a long-term partnership with Lucky Peak and Timberline High School. High school students help with presentations to younger students (Junior High this year) at various hands-on stations. This year they learned about insects, water quality, environmental DNA, and various aquatic animal species. About 45 students, 6 teachers, and 10 high school students participated.
- Volunteers installed the seasonal disc golf course on September 30 and our first tournament will be October 1.

PONDEROSA – MATT LINDE, PARK MANAGER

Customer Service

- The park visitor center and kiosk were both staffed every day in July, August, and most of September enabling us to offer the best possible customer service.
- This summer’s staffing structure consisted primarily of part-time employees due to staffing availability. Only one staff member was willing to dedicate full-time commitment; this seems to be the current trend.

Park/Program Usage

- The heaviest usage in the park is usually camping this quarter; this summer was no exception. Nearly all park staff’s tasks revolve around providing services to campers.
- Large events such as weddings and family reunions are picking up again post-COVID, we are seeing this with busy shelter reservations.
- We kept the campgrounds open longer in September than in years past because of the increase in camping and nice weather. Day use started to wane around the third week of September but kept strong for the first three weeks of the month.

Program Services

- Jr. ranger programs happened every Saturday in July, three Saturdays in August as well as evening programs every Saturday night. Programs have been well attended and we tried a fishing program on a Thursday to see what kind of attendance we would get; it saw 28 individuals who attended, most were kids.
- Roots Forest School started up in September; school programming kicked back off after a lull through the summer.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	2	81
Interpretive Programming	11	623
Jr. Ranger Programming	7	129
School Programming	37	532
Special Events	4	579

Preservation of Natural, Cultural, and/or Historical Resources

- The fossil display project is moving forward, and progress is notable. We anticipate completion in later fall and installation in the spring of 2023.
- Archeologist digs in B and C loops found nothing of significance. The report will be finalized in September and should clear the way for construction, replacing underground utilities, water lines and power, to take place in the fall of 2023 in Blackberry loop.
- Work has begun on the Kokanee Cove area and the old chapel is being considered by the State Historical Preservation Office (SHPO) as a potential designation as a historical building. Staff consulted with the SHPO before beginning repairs and is following their guidelines to maintain the integrity of the possible historical designation.

Strategic Plan Actions

- The Meadow Marsh 2 project is moving forward, park staff are coordinating with the public communications department and Keith Jones to notify the public of our intentions to conduct the burn and finalize the plan. We have a plan in place with SITPA; this under-burn will consist of about ten acres total burning in two 5-acre sections.
- The Kokanee Cove teardown/building project is in the planning phase; architects and designers have conducted walk-throughs of the project and have started on preliminary plans, though we are not yet under contract. Demolition has begun on some of the current buildings and will likely wrap up in October.
- Work is moving forward on upgrading underground utilities in B loop for 2023. Development Bureau is going to bid soon for this upgrade, and we hope to have a contractor locked in by early spring 2023.

Manager's Narrative

- The hot water heater in bathroom D is in severe need of replacement; it has had multiple repairs and limped its way through this season so far. Fortunately, it has survived through August. This replacement is the highest priority for our park's maintenance.
- Higher wages and providing housing seem to be the keys to improving staffing, this season we have enjoyed efficient staffing levels that we have not seen since 2008-2009, enabling us to staff the visitor center and kiosk 7 days a week. However, with the demolition of Kokanee Cove we will lose a large portion of this available housing and we will need to seek alternatives for next season. Currently, staffing will allow for visitor center and kiosk staffing to be effective into November.
- The Park should see a significant increase in MVEF revenue as we have been able to capture most all the vehicles as they enter the park at the kiosk, and it is properly manned.
- As we anticipate a very busy summer next year with project construction and continued camping/day use patrons, staff has asked three large events to shift from August to before July or after Labor Day to better balance management efforts. August was very congested with use, and we did not have large construction projects to contend with.

THREE ISLAND – NITA MOSES, PARK MANAGER

Customer Service

- The Oregon Trail History & Education Center (OTHEC) was open 7 days/week from 9am to 4pm, 31 days in July, 31 days in August, and 30 days in September.
- The entrance kiosk was open from 9am-6pm daily throughout the quarter.
- Disc golfer regulars came again in July and helped pave the rest of the tee pads. All 18 tee pads are now paved!
- With the August dip in visitation staff has been able to do more grooming and cleaning of sites in the park. We received many compliments.
- Other routine maintenance occurred such as recertification of fire extinguishers, annual building inspections and replacement of the showerheads in the Wagon Wheel campground showers.

Park/Program Usage

- The Oregon Trail History & Education Center served 2008 visitors for the month of July. Visitors to the history center from 32 states, seven other countries (Brazil, Ireland, France, Germany, New Zealand, Puerto Rico, and Canada) and had the following comments:
 - “Awesome day! Thank you for sharing! Love the exhibits and film!” – The Lewis Family, Idaho
 - “Enjoyed thoroughly” – Northrop, Oregon
 - “So grateful for the people that make things like this possible! Thank you!” – Tom and Carma, Idaho

- The Oregon Trail History & Education Center served 1765 visitors for the month of August. Visitors to the history center from 28 states, five other countries (England, Germany, Peru, Australia, and Canada) and had the following comments:
 - “Love the detail of such a history. We enjoyed our time here. Thank You!” – Tim and Kelly
 - “I appreciate hearing both sides of the story. Thanks” – Doug and Christa
 - “Our 2nd time thru. Really enjoyed it again. Friendly people.” – Wally and Terri
- The Oregon Trail History & Education Center served 1544 visitors for the month of September. Visitors to the history center from 30 states, seven other countries (Scotland, Iceland, New Zealand, Mexico, Australia, Poland, and Denmark) and had the following comments:
 - “Very interesting. We really enjoyed the supply list” – Bend, Oregon
 - “Informative and lots of cool exhibits! Thanks 😊” – Caldwell, Idaho
 - “Well-done displays. Kids enjoyed + we learned a lot. Thank you!” – Reaves family
- With school starting back up in August visitation has shifted to include seniors returning from summer vacations.

Program Services

- Rattlesnake Rounders Disc Golf held monthly play with a total of 23 participants in July, 18 in August.
- The park hosted Fort Boise Garrison Cavalry living history presentation in the day use area. The garrison felt that they had good interaction with the public in the park, especially considering the 105-degree heat. They want to return: 60-70 attendees.
- The park hosted the Syringa Open disc golf tournament with a total of 106 participants.
- Rose Hill Montessori visited the park and visitor center with 14 participants.
- An Art in Nature Presentation was delivered on August 6th and 20th and saw 40 participants.
- Dr. Chuck Schroll held two programs on the 9th and 10th. They were naked-eye astronomy programs. He does have a telescope that he brings, but the programs are mostly based on what is visible with the naked eye or through binoculars. There were 33 total attendees.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	3	147
Interpretive Programming	1	31
Jr. Ranger Programming		
School Programming		
Special Events	5	170

Preservation of Natural, Cultural, and/or Historical Resources

- Staff removed two hazard trees, one in the campground and one in the cabin area.
- Natural Resource Manager Keith Jones came to the park on August 3rd and did a tree assessment in both camp loops and the day use area around the cabins. He marked trees for removal and trees that needed trimming and will create a report with cost estimates. Keith removed two very large, dead poplar trees in the Trailside loop and helped staff clean them up.
- Noxious weed and tree sucker management is ongoing, mechanical methods seem to be the most effective and all staff contribute to the efforts.

Strategic Plan Actions

- Our two Polaris Ranger UTV’s were delivered for park utility and maintenance use this quarter.

Manager’s Narrative

- Staff assisted a camper with a smoking, melting blower in his vehicle. It was doused with a fire extinguisher and the fire department was called.

- Park staff mounted the display wagon from in front of the visitor center onto a trailer and participated in the local 4th of July parade. Park aids rode in the parade and threw candy. The community was complimentary about the float.
- The Wagon Wheel Campground had a 125-amp breaker, which services 11 sites, fail on Labor Day Weekend, after much research and searching we were able to replace on September 6th and got adequate power back to the campground.
- Domestic irrigation repairs have been an ongoing issue throughout the summer; the sheer number of required repairs is detrimental to staff time, budget as it has cost over \$3000.00 this season, overall park productivity and presentation to the public.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Ponderosa

July: Demolished the existing pad for the eating hall at Kokanee Cove and discovered a slab foundation so we left that as is. Demo and haul off is complete.

August: No projects in South Region.

September: The South Region Crew attended the northwest Field School where we learned proper techniques to repair historic structures. Staff learned about window/glass glazing and many other aspects of conducting repairs. We then applied the lessons learned as we worked alongside of development staff to strip the paneling and pull the carpet in the chapel at Ponderosa's Kokanee Cove project.