

**IDAHO DEPARTMENT OF PARKS AND RECREATION**  
**“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”**  
**Board Meeting**  
**July 30-31, 2013**  
**Coeur d’Alene Inn**  
**Hayden Room**  
**506 W Appleway Avenue**  
**Coeur d’Alene, ID 83814**

**Agenda ..... 1**

**Monday, July 29, 2013**

**3:00 p.m. Call to Order**  
**3:05 p.m. Welcome Guests**  
**3:10 p.m. Load Buses - Depart for Farragut State Park**  
**4:00 p.m. Tour of Park**  
**6:00 p.m. Dinner at Sunrise Shelter Farragut State Park (Invite Only)**  
**9:00 p.m. Adjourn**

**Tuesday, July 30, 2013**

**8:00 a.m. Reconvene / Welcome Guests**  
     • **Additions / Deletions to printed agenda**  
**8:05 a.m. Election of Officers**  
**8:15 a.m. Consent Agenda \*AI ..... 2**  
     • **Approval of Minutes**  
     • **Group Use Permits**  
     • **Grant Advisory Committee Appointments**  
     • **Trail of the Coeur d’Alene’s Commission Appointment**  
**8:30 a.m. Registration \*IO Charles Stegner ..... 3**  
     **Future State Analysis and Recommendations for Recreation Registration Program**  
**9:30 a.m. Public Forum**  
     • **Farragut Resource Management Barry Rosenberg**  
**10:00 a.m. Break**  
**10:15 a.m. RV Advisory Committee/Board Discussion Regarding RV Grants - Director Merrill**  
**10:45 a.m. Grant Rating Criteria Discussion \*AI Director Merrill/Kathy Muir ..... 4**  
**11:30 a.m. Task Force Report and Recommendations \*IO Director Merrill ..... 5**  
**Noon Working Lunch**  
**1:00 p.m. Financial Information**  
     **FY 2013 4th Quarter Financial Report \*IO Steve Martin ..... 6**  
**2:00 p.m. Depart for Heyburn State Park**

Tour of Park  
6:00 p.m. Dinner at Chatcolet Shelter (Invite only)  
9:00 p.m. Recess

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**Wednesday, July 31, 2013**

8:00 a.m. Call meeting to order  
8:05 a.m. Heyburn Hidden Lake Float Homes \*Al David White..... 7  
10:00 a.m. Break  
10:15 a.m. Director's Report  
10:30 a.m. Reports \*IO.....8

• Attorney General	• Recreation Bureau
• Deputy Director	• MIS
• Fiscal	• Human Resource
• Development	• Communication/Marketing
• North Region	• Projects/Events
• South Region	• Reservation
• Natural Resource	Year End Report
	• Board Members (Oral)

11:30 a.m. Working Lunch  
12:30 p.m. Adjourn

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**IDAHO DEPARTMENT OF PARKS AND RECREATION**  
**“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”**  
**Board Meeting**  
**May 21-22, 2013**  
**Harriman State Park**  
**Island Park, Idaho**

## **Agenda**

### **Tuesday May 21, 2013**

#### **8:00 a.m. Call to Order**

- Welcome Guests
- Additions or Deletions to the Printed Agenda
- Public Forum

#### **8:06 a.m. Consent Agenda**

- Approval of Minutes
- Group Use Permits

#### **8:11 a.m. Financial Information - Steve Martin**

- FY 2013 3<sup>rd</sup> Quarter Financial Report
- FY 2015 Budget Proposal
- RV Funding Report

#### **12:15 p.m. Lunch**

**Executive Session Under authority of Idaho Code 67-2345 Sub-section (b) to consider the evaluation of public employee and (c) may be held to discuss acquisition of private lands.**

#### **1:45 p.m. Proposed Fee & IDAPA Changes - Tammy Kolsky/David White**

- Serviced Campsite Fee Increase
- Out-of-State Fee Increase
- Excess Campsite Capacity Fee
- Winter Access Fees
- Old Mission Fees
- Motor Vehicle Entrance Fee Caps
- Long-term Camping

#### **3:17 p.m. FY 2014 Grant Awards – Kathy Muir**

#### **3:40 p.m. County Recreational Fees – David Claycomb**

#### **4:27 p.m. Approval of Changes to Board Policy - Tamara Humiston**

- Damage Deposits for Group Events
- Concession Leases

#### **5:05 p.m. Recess**

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**Wednesday May 22, 2013**

**8:00 a.m. Call to Order**

**8:05 a.m. Presentation from U.S. Forest Service - Mr. Tom Schmidt**

**8:55 a.m. Encroachment - David White**

- Management Department Policies
- IDAPA 26.01.10 Temporary Permits

**10:05 a.m. Registration -**

- Task Force Report - Tamara Humiston
- Current State Analysis of Recreation Registration Program ( RIS) - Charles Stegner

**Noon Working Lunch**

**1:00 p.m. Reports**

- Director
- Attorney General
  - Supreme Court Ruling on Citations
- Deputy Director
- Fiscal
  - Passport Update
- Development
- North Region
  - Heyburn Float Home Update
- South Region
- Natural Resource
- Recreation Bureau
- MIS
- Human Resource
- Communication/Marketing
  - Events
- Reservation
- Board Members (Oral)

**2:15 p.m. Adjourn**

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**Tuesday, May 21, 2013**

**8:00 a.m. Call to Order**

Chairman Crimmins called the Board meeting to order at noon on May 21, 2013 at the Harriman State Park Boy's House, Island Park, Idaho with the following Board members in attendance:

Randy Doman, Cottonwood  
Susan Buxton, Boise  
Charles Correll, Jerome  
Jean McDevitt, Pocatello  
Bob Hansen, Menan

Also present during all or a portion of the meeting were the following individuals:

Nancy Merrill, Director  
Tamara Humiston, Deputy Director  
Jan Johns, Administrative Assistant to the Director  
Steve Martin, Fiscal Officer  
Dave Claycomb, Recreation Resources Bureau Chief  
Garth Taylor, South East Region Manager  
David White, North Region Manager  
Steve Strack, Deputy Attorney General, Natural Resources Division  
Tammy Kolsky, Reservation Manager  
Kevin Zauha, IT Resource Manager  
Jim Thomas, Development Program Manager  
Kathy Muir, State and Federal Aid Program Manager  
Jennifer Parks, East Region Grant Specialist  
Joyce Storey, East Region Administrative Assistant  
Matt Orem, Senior Financial Management Analyst  
Ray Houston, LSO Services  
Keith Hobbs, Harriman State Park Manager  
Tom Schmidt, U.S. Forest Service Deputy Northern Region Forester  
Tom Jewel, Mayor Island Park, Idaho  
Bill Baxter, Freemont County Commissioner  
Tamra Cikaitoga, Freemont County Parks and Recreation Director  
Charles Stegner, Stegner Consulting Group

**8:03 a.m. Introduction of Staff and Guests**

**8:04 a.m. Additions or Deletions to the Printed Agenda**

**Mr. Crimmins proposed to add the report on recreation realignment of the registration to the agenda between items 12 and 13. Mr. Hansen so moved. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.**

**8:05 a.m. Public Forum**

**8:06 a.m. Consent Agenda**

- Approval of Minutes  
Mr. Hansen asked that the minutes from February 27<sup>th</sup> be corrected to reflect his absence from the meeting.

Ms. Buxton noted that on March 20<sup>th</sup>, there was a motion requesting that IDPR staff look for options for compliance regarding HB 279 missing from the minutes. She requested that the motion be added to the minutes at 8:24 a.m.

Discussion followed.

Mr. Strack clarified that having the Director present at teleconference Board meetings is sufficient to meet standards for the Open Meeting Act.

Discussion followed.

**8:10 a.m. Group Use Permits**

**Mr. Hansen moved to approve the consent agenda as amended, including Group Use permits for Ride Idaho and Surf This Bash and the minutes from February 22<sup>nd</sup>, February 26-27<sup>th</sup>, March 11<sup>th</sup>,**

and March 20<sup>th</sup> as amended. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.

**8:11 a.m. FY 2013 3<sup>rd</sup> Quarter Report**

Mr. Martin presented the FY 2013 3<sup>rd</sup> quarter financial report.

Board and staff discussion followed.

**8:35 a.m. FY 2015 Budget Proposal**

Mr. Martin presented the FY 2015 budget proposal.

Board and staff discussion followed.

**9:30 a.m.** Ms. McDevitt moved to approve the FY 2015 budget as recommended. Ms. Buxton seconded. Board discussion followed.

Mr. Doman requested to review the RV Fund prior to voting on the FY 2015 budget. Board discussion followed.

**9:34 a.m.** Ms. McDevitt withdrew her motion. Ms. Buxton withdrew her second. Board discussion followed.

**9:55 a.m. RV Funding Action Plan**

Mr. Martin presented the FY 2015 RV funding report. Staff and Board discussed several options for supplementing the existing funds from the RV fund, including retaining the use of RV funds, funding \$1.5 million from other existing sources, proposing additional fee increases, examining staff furloughs, or seeking general fund support.

Staff recommended approving the continued use of \$1.5 million of the RV Funds.

Staff and Board discussion followed.

**12:15 p.m.** Ms. Buxton moved to table the FY 2015 Budget Proposal and the RV Fund action items until the following morning, May 22<sup>nd</sup>, due to the importance of the discussions. Mr. Hansen seconded the motion. Board discussion followed. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.

**12:15 Break, lunch served**

**12:16 p.m.** Mr. Hansen moved to go into Executive Session in accordance with Idaho Code §67-2345(b) to consider the evaluation of a public employee, and (c) acquisition of private lands. Ms. McDevitt seconded the motion. Chair asked for further discussion. Hearing none, the Chair polled the members. McDevitt - aye, Buxton - aye, Correll - aye, Doman - aye, Hansen - aye, Crimmins - aye.

**1:40 p.m.** The Chairman brought the Board out of Executive Session

**1:41 p.m.** Ms. McDevitt moved that the Board instruct the department to investigate the properties as discussed and asked that staff report back to the Board. Mr. Correll seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously excepting Mr. Hansen who was absent.

**1:45 p.m. Proposed Fee & IDAPA Changes**

Ms. Kolsky and Mr. White discussed the following proposed fee and IDAPA changes:

- Serviced Campsite Fee Increase

- Out-of-State Fee Increase
- Excess Campsite Capacity Fee
- Winter Access Fees
- Old Mission Fees
- Motor Vehicle Entrance Fee Caps
- Long-term Camping

**1:45 p.m. Serviced Campsite Fee Increase**

Ms. Kolsky recommended raising the department's serviced campsite fees by the rate of \$2.00 per night in FY 2014 camping season and to further direct staff to begin the process to increase the maximum rates in IDAPA by \$10 per site type through the Temporary and Proposed rule process as in the agenda packet.

Ms. Buxton questioned if authorizing higher fees would prevent staff from having going back to the legislature repeatedly.

**2:00 p.m. Mr. Doman moved to accept staff recommendation. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Crimmins – aye, McDevitt – aye, Correll – aye, Hansen – aye, Doman – aye, Buxton – nay. Motion carries.**

**Ms. Buxton asked that the record reflect her opinion that staff should request higher IDAPA fees to prevent staff from having to keep requesting fee changes from the legislature.**

**2:00 p.m. Out-of-State Fee Increase**

Ms. Kolsky recommended to raise the serviced campsite fees charged to IDPR's out-of-state camping customers by the rate of \$2.00 per night in FY 2014 camping season and to further direct staff to begin the process to include this increase in the Temporary and Proposed rule making process.

**2:07 p.m. Ms. McDevitt moved to accept staff recommendation. Ms. Buxton seconded the motion. The Chair asked for further discussion. Board discussion followed. Hearing no further discussion, the Chair called for a vote on the motion. Motion passed unanimously.**

**2:12 p.m. Excess Campsite Capacity Fee**

Mr. White recommended that the Board approve staff to identify parks and their respective campsites that can exceed campsite capacities as defined in IDAPA and under what circumstances, and the establishment of the respective Excess Campsite Capacity Fees through IDAPA, maximum fee levels, and Board Policy, Board approved fees that will be charged at all parks, as follows:

	Board Policy	IDAPA Maximum
Per Person in excess of the one (1) family unit or party ..... of no more than eight (8) persons	\$5.00	\$10.00
Per Motor Vehicle/ Motorcycle in excess of the two (2) ..... motor vehicles or one (1) RV or two (2) motorcycles	\$5.00	\$10.00
Per RV in excess of the two (2) motor vehicles or one (1) RV ..... or two (2) motorcycles	Site Type Fee	Site Type Fee
Per tent in excess of the up to two (2) tents .....	\$10.00	\$20.00

**2:21 p.m.** Ms. Buxton moved to accept staff recommendation. Mr. Doman seconded the motion. The Chair asked for further discussion. Board discussion followed. Hearing no further discussion, the Chair called for a vote on the motion. Motion passed unanimously.

**2:25 p.m. Winter Access Fee**

Ms. Kolsky presented the following recommendation to the Board:

Park Board direct department staff to seek a change in IDAPA 26.01.20.258.05 to increase the rates currently charged for the Daily and Annual pass and to create additional rates for the Winter Access Program Fee. The below fees listed are staff recommendations for the IDAPA maximums as well recommendations for the Park Board approved fees:

**258.05 Winter Access Program Fee**

*IDAPA Approved Max Fee*

- Individual Season Pass \$50/season
- Couples Season Pass \$75/season
- Family Season Pass \$100/season
- Daily Per Person Pass \$6/person

*Board Approved Fee*

- Individual Season Pass \$35/season
- Couples Season Pass \$50/season
- Family Season Pass \$75/season
- Daily Per Person Pass \$5/person

Note: These fees would be required in addition to the MVEF.

**2:28 p.m.** Mr. Dorman moved to accept staff recommendation. Ms. McDevitt seconded the motion. Board discussion followed. Hearing no further discussion, the Chair called for a vote on the motion. Motion passed unanimously.

**2:30 p.m. Old Mission Fees**

Mr. White recommended that the Board approve staff charging all park users the MVEF and then charging those who want to view the Sacred Encounters Exhibit the previous approved admission fee.

**2:31 p.m.** Mr. Dorman moved to accept staff recommendation. Ms. Buxton seconded the motion. The Chair called for discussion. Hearing none, the chair called for a vote on the motion. Motion passed unanimously, excepting Mr. Hansen, who was absent.

**2:32 p.m. Motor-Vehicle Entry Fees Caps**

Ms. Kolsky asked the Park Board to direct department staff to seek a change in IDAPA 26.01.20.252 Motor Vehicle Entrance Fees that would increase the maximum rates for the Annual Motor Vehicle and the Daily motor vehicle to be as listed below:

- Annual Motor Vehicle Entrance Fee per motor vehicle \$50
- Daily Charge per motorized vehicle \$15
- Daily Charge per commercial motor coach (no annual pass available) \$35

**2:34 p.m.** Ms. McDevitt moved to accept staff recommendation. Mr. Hansen seconded the motion. The Chair called for discussion. Board discussion followed. Hearing no further discussion, the Chair called for a vote on the motion. Motion passed unanimously.



### **2:38 p.m. Long-Term Camping**

In preparation for FY 2015 and FY 2016 budget planning, staff has determined that it is critical to look at every possible revenue source to help support current service levels while growing the Idaho State Parks Passport program. One potential opportunity would be to allow for long-term camping in under utilized campsites or during off seasons. This approach has been successfully implemented by other state park agencies and successfully piloted at Massacre Rocks State Parks this past season.

Staff has begun the process to identify any potential conflicts that might exist if this approach were applied to federally owned properties that are currently managed by Idaho State Parks. Additionally, staff is working to further identify where long-term camping might be a good fit.

### **2:40 p.m. Winter Rule Proposal**

Ms. Humiston asked that the Board direct staff to seek legislation to make the temporary winter rules approved the previous legislative session permanent, which was overlooked due to a miscommunication between offices.

**2:41 p.m. Ms. McDevitt moved to accept staff recommendation. Mr. Hansen seconded the motion. The Chair called for discussion. Hearing none, the chair called for a vote on the motion. Motion passed unanimously.**

### **3:40 p.m. County Recreational Fees –**

Mr. Claycomb identified several ways in which county recreation fee charges could become problematic for the agency in the future.

Board discussion followed.

### **3:00 p.m. Break**

### **3:17 p.m. FY 2014 Grant Awards**

Ms. Muir presented an overview of the grants application and rating processes.

Discussion followed.

Ms. Muir presented the FY 2014 Grant Awards.

### **Recreational Vehicle Program**

The State and Federal Grant Program has approximately \$800,000 available in the RV Program for the FY 2014 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. The RV Advisory Committee reviewed and rated 33 grant applications according to the IDPR rules using Department criteria. The requests totaled \$2,823,363.24. The priority-ranking sheet with committee recommendations and summary of each recommended project was submitted for the Board's approval

Discussion followed.

**Ms. McDevitt moved to approve the priority-ranking list for the FY 2014 RV grants which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications or if additional monies become available. Mr. Correll seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

### **Waterways Improvement Fund**

The State and Federal Waterways Improvement Fund (WIF) Grant Program has approximately \$1,225,000 available in the WIF for FY 2014 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the attached list of project rankings and will be considered in the total amount awarded to projects. At their recent meeting

in Boise, the WIF Advisory Committee reviewed 34 grant applications according to IDPR rules using department criteria. The requests totaled \$1,919,554.51

Discussion followed.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications or of additional monies become available. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Cutthroat Plate Fund***

The State and Federal Grant Program has approximately \$40,000 available in the Cutthroat Plate Fund for FY 2014 grants. At their recent meeting in Boise, the WIF Advisory Committee reviewed 1 grant applications according to department criteria. The requests totaled \$2,500.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the project ranked by the committee. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Recreational Road and Bridge Program***

The State and Federal Grant Program has approximately \$250,000 available in the Recreational Road and Bridge Program for FY 2014 grants. Staff has held back \$30,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the list of project rankings and will be considered in the total amount awarded to projects.

At their recent meeting in Boise, the Road and Bridge Committee reviewed and ranked 8 grant applications according to department criteria. The requests totaled \$638,639.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Mr. Correll seconded the motion. The Chair asked for further discussion. Discussion followed. Hearing no further discussion, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Off-Road Motor Vehicle Program***

The State and Federal Grant Program has approximately \$500,000 available in the ORMV Program for FY 2014 grants.

At their recent meeting in Boise, the ORMV Advisory Committee reviewed 53 grant applications according to IDPR rules using Department criteria. The requests totaled \$1,344,677.20.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications or of additional monies become available. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Motorbike Program***

The State and Federal Grant Program has approximately \$323,669 available in the Motorbike Program for FY 2014 grants. At their recent meeting in Boise, the Motorbike Advisory Committee reviewed 22 grant applications according to IDPR rules using department criteria. The requests totaled \$842,023.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Mr. Hansen seconded the motion.**

**The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Recreation Trail Program***

Ms. Muir presented the Recreation Trail Program (RTP) grants. The Federal Fiscal Year 2014 allocation from the Federal Highway Administration (FHWA) is expected to be \$1,500,000.

At their recent meeting in Boise, the RTP Advisory Committee rated and ranked 52 project applications according to IDPR rules using department criteria. The requests totaled \$2,247,285.20.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications of if additional monies become available. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### ***Land and Water Conservation Fund***

The Fiscal Year 2014 allocation from the National Park Service (NPS) is estimated to be approximately \$400,000 after the Sequestration.

According to IDAPA, to assure the needs of rural areas are met, twenty percent (20%) of the amount dedicated for local governmental agencies is dedicated for use by governmental agencies of five thousand (5,000) population or less may complete for the total remaining allocation. If the total cost for a single project of a government agency with a population five thousand (5,000) or less requires over one-half of the twenty percent (20%) dedicated for use by governmental agencies of five thousand (5,000) population or less, that project shall compete with the large governmental agency projects.

At their recent meeting in Boise, the LWCF Advisory Committee reviewed 8 grant applications according to the "Open Project Selection Process" identified in the State Comprehensive Outdoor Recreation and Tourism Plan (SCORPT). The requests totaled \$588,498.

**Ms. McDevitt moved to accept staff recommendation that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications of if additional monies become available. Mr. Correll seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### **4:27 p.m. Approval of Changes to Board Policy – Group Use Damage Deposits**

Ms. Humiston presented information regarding damage deposits for group use permits. The Board asked staff to review the Group Use Permit process and bring back a sliding scale for damage fees for special events held in our parks. The fees should be considered based on the number of attendees, hours of operation, and if alcohol is served.

Ms. Humiston recommended that the Board establish a Group Use Permit Damage Deposit Fee capped at \$2,500.00. Park Managers, with review of the Region Managers, will assess and set the appropriate damage fee based on the type of event and the number of people attending. Group Use Permits issued where alcohol is present will require a damage deposit fee set by the Park Managers.

**Mr. Doman moved to accept staff recommendation. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Three votes were cast in the affirmative; three votes were cast against the motion. The motion failed.**

**Ms. Buxton moved to accept staff recommendation as amended: Staff shall establish a Group Use Damage Deposit Fee cap at \$2,500 upon finding that no damage has occurred and each park manager shall establish a minimum group use damage deposit fee. Mr. Doman seconded the**

**motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### **4:45 p.m. Approval of Changes to Board Policy – Concession Leases**

Ms. Humiston presented information regarding concession leases.

Staff recommends the Board approve the following changes:

1. Increase the expected gross revenue of more than \$25,000 to \$100,000 for the Large Concessions
2. Change the expected gross revenue between \$10,000 and \$25,000 to be between \$10,000 and \$100,000 for Other Concessions
3. Establish a range of gross revenue due to IDPR for Other Concessions as follows:
  - 4% base applied to gross revenue between \$10,000 and \$30,000
  - 5% applied to gross revenue between \$30,000 and \$50,000
  - 6% applied to gross revenue between \$50,000 and \$70,000
  - 7% applied to gross revenue \$70,000 and higher

Discussion followed.

**Mr. Hansen moved to accept staff recommendation. Ms. Buxton seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

#### **5:05 p.m. Recess**

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**Wednesday May 22, 2013**

#### **8:00 a.m. Call to Order**

Chairman Crimmins called the Board meeting back to session.

**8:03 a.m. Ms. Buxton moved to change the agenda to allow for a presentation from U.S. Forest Service Representative Tom Schmidt to the agenda. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

Mr. Schmidt discussed ways in which IDPR and the U.S. Forest Service might be able to work together.

Discussion followed.

#### **8:55 a.m. Encroachment Management Policies**

Mr. White discussed IDPR's encroachment management policies. The Board has reviewed various encroachment issues over the past several years from the Heyburn Recreation Residence Site (cabin and floathome) Leases to the Trail of the Coeur d'Alene's various encroachments to grazing leases to the Ashton-Tetonia easements. The varying and number of encroachments as well as the complexity have grown over the years. As they have evolved, the department developed agreements on an "as need" basis.

The department wanted to update the Board on the status of this process and inform the Board through review of the policies what their involvement and responsibilities are. The department also wanted to give the Board the opportunity to provide feedback on encroachment management as outlined in the policies.

Board discussion followed.

**9:05 a.m. IDAPA 26.01.10 Temporary Permits on Lands Owned by IDPR Amendment**

Mr. White presented information regarding the Temporary Permit Rule pertaining to *IDAPA 26.01.10 Rules Governing the Administration of Temporary Permits on Lands Owned by the Department of Parks and Recreation*. Proposed changes standardize the fees charged amongst the various encroachment permits used by the Department.

**Ms. McDevitt moved to accept staff recommendation as presented in IDAPA 26.01.10 Rules Governing the Administration of Temporary Permits on Lands Owned by the Department of Parks and Recreation. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

**9:10 a.m. Ms. Buxton moved to request that the Board reconsider their decision on the out-of-state fee increase in IDAPA fees. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

**Ms. McDevitt withdrew her motion to approve the out-of-state fee increase. Ms. Buxton withdrew her second.**

Discussion followed.

**Mr. Correll moved to direct staff to 26.01.20.250.01 IDAPA to remove campsite fee table and replace with a rule that allows Board to establish fees based on fair market value occupancy and factors within the park through temporary and proposed rulemaking processes. Ms. Buxton seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. All were cast in the affirmative. Motion passed unanimously.**

**Mr. Hansen moved to direct to staff to work on proposed fees based on market value to present to the Board at a subsequent meeting. Mr. Correll seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.**

**9:45 a.m. Ms. Buxton moved to reject staff recommendation on out-of-state fees. Mr. Hansen seconded. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.**

**10:05 a.m. Registration Update**

Mr. Stegner presented his **Current State Analysis of Recreation Registration Program**.

Discussion followed.

Ms. Humiston presented an update regarding the registration realignment process and taskforce.

Discussion followed.

Guest Tamra Cikaitoga spoke on behalf of Fremont County regarding registration realignment.

Discussion followed.

**11:20 a.m. Budget FY 2015 and RV Funding Revisted**

The Board resumed the FY 2015 budget proposal and RV fund discussion that was tabled yesterday.

**11:45 a.m. Mr. Doman moved to direct the department to prioritize \$2,000,000 in critical maintenance funding in FY 2015 as well as approve Mr. Martin's FY 2015 Budget Plan. Ms.**

McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion passed unanimously.

**11:50 a.m.** Ms. Buxton moved to vote to approve the RV Funding Action Plan. Mr. Hansen seconded the motion.

Discussion followed.

Ms. Buxton withdrew her motion. Mr. Hansen withdrew his second.

Mr. Doman moved to table the issue until a conference call with the RV Advisory Committee could be held in June.

Discussion followed.

Ms. McDevitt moved to accept staff recommendation: Approval of Option One, the continued use of up to \$1.5 million of RV for park operations on an ongoing basis. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. McDevitt – aye, Hansen, aye, Buxton – aye, Dorman, aye, Correll – aye, Crimmins – nay. Motion passed.

Ms. Buxton stated the following on behalf of the Board for the record: The Idaho Parks and Recreation Department continues to face serious financial challenges due to its drastic budgetary reductions since the Great Recession. The Department and the Board's goal to keep all of our parks open and all of our recreation programs functioning is unwavering. The Board recognizes and appreciates the sacrifices and loyal service from all of its employees and volunteers throughout the economic turmoil. The Board is committed to seek additional and permanent funding sources in order to reduce its use of the RV Fund as quickly as possible. As part of our process addressing the Department's budgetary condition in FY 2016 and beyond, we will be consulting with our advisory committees and users in the State. Keeping all of Idaho's parks open and its extensive recreation programs functioning is the Board's paramount goal.

#### **1:00 p.m. Staff and Director Reports**

- Director's Report
  - Eagle Island State Park
  - Vardis Fisher Property
  - 2013 Summer Board Meeting Location
- Attorney General
  - Supreme Court Ruling on Citations
- Deputy Director
- Fiscal
  - Passport Update
- Development
- North Region
  - Heyburn Float Home Update
- South Region
- Natural Resource
- Recreation Bureau
- MIS
- Human Resource
- Communication/Marketing
  - Events

- Reservation
- Board Members (Oral)

**2:15 p.m. Adjourned**

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Tom Crimmins, Chair

Idaho Park and Recreation Board

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Nancy Merrill, Director

and Ex-Officio Member of the Board

DRAFT

## IDAHO PARK AND RECREATION BOARD TELECONFERENCE MEETING

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

**June 6, 2013**

**Originating at IDPR Headquarters  
(424) 203-8400**

### **AGENDA**

**June 6, 2013**

9:08 a.m. MST      Call to Order  
Welcome guests  
Additions or deletions to the printed agenda

IDAPA Fee Caps Adjustments for Market Value Pricing

Director's Report

- RV Advisory Committee Letter Discussion
- Registration Consultant Contract
- Meeting With DFM and Governors Office for FY 2015 Budget Increase
- Finalize Date and Place Summer Board Meeting

Board Discussion and Directions for the Director - Board Members

Adjourn

Chairman Crimmins called the Idaho Park and Recreation Teleconference Board Meeting to order at 9:08 a.m. MST, June 6th, 2013. Board members and staff in attendance via phone:

Tom Crimmins, Chairman, Hayden Lake  
Randy Doman, Member, Cottonwood  
Charles Correll, Member, Jerome  
Jean McDevitt, Member, Pocatello  
Robert Hansen, Member, Menan  
Garth Taylor, Southeast Region Manager  
David White, North Region Manager

Board members in attendance at IDPR Headquarters:  
Susan Buxton, Member, Boise

Also present during the meeting were the following individuals:

Nancy Merrill, Director  
Jan Johns, Executive Administrative Assistant  
Tammy Kolsky, Reservation Manager

#### **9:08 a.m. IDAPA Fee Caps Adjustments for Market Value Pricing**

Ms. Kolsky asked the Board to approve raising the IDAPA Fee Caps for camping sites to \$30.00 per site and for cabins and yurts to \$50.00 per site.

**9:12 a.m. Mr. Hansen moved to approve staff's recommendation. Ms. Buxton seconded the motion. The Chair asked for any further discussion. Hearing none, the Chair asked for a vote on the motion. Motion approved unanimously.**

#### **9:13 a.m. Director's Report**

Director Merrill discussed the possibility of inviting the RV Advisory Committee to the July Board meeting to discuss the Advisory Boards responsibilities.

Ms. McDevitt requested that the Director work with her on criteria ranking sheets addressing repairs and maintenance needs.



**9:28 a.m.** Ms. McDevitt moved to invite the RV Advisory Committee to the July 2013 IDPR Board meeting, paying all expenses. Mr. Hansen seconded the motion. The Chair asked for any further discussion. Hearing none, the Chair asked for a vote on the motion. Motion approved unanimously.

Discussion followed.

**9:40 a.m.** The Director discussed the Recreation Registration Realignment and options created by Charles Stegner as well as his analysis of each option. The Registration Realignment Task Force will have a recommendation for the Board after their June 13<sup>th</sup> 2013 meeting.

**10:10 a.m.** Mr. Hansen moved to adjourn. Ms. Buxton seconded it. The Chair asked for any further discussion. Hearing none, the Chair asked for a vote on the motion. Motion approved unanimously.

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Tom Crimmins, Chair  
Idaho Park and Recreation Board

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Nancy Merrill, Director  
and Ex-Officio Member of the Board

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31, 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:**                      **Thousand Springs Group Use Permit (GUP)**  
   **Arts Festival at Malad Gorge**

**ACTION REQUIRED:**                **Board Approval**

**PRESENTER:**                      **Consent Agenda**

**PRESENTATION**

The Southern Idaho Land Trust (SILT) has sponsored the arts and crafts fair for the past 16 years. IDPR has co-hosted the event since acquiring the Ritter Island property, and this partnership has proven to be quite successful. This year the event is being shifted from the Ritter Island site to the Malad Gorge unit of Thousand Spring State Park. There were approximately 4,000 park visitors that attended this event last year. As part of the Group Use Permit, SILT allows the sale of alcohol during the event; 2013 fees are estimated at 10% of net.

**Fees collected:**

<b>2012</b>	<b>\$1,500</b>
<b>2011</b>	<b>\$1,500</b>
<b>2010</b>	<b>\$1,300</b>
<b>2009</b>	<b>\$1,300</b>

**STAFF RECOMMENDATION:**

Staff recommends the Board approve the GUP application for Southern Idaho Land Trust to conduct their annual Arts Festival event at the Malad Gorge unit of Thousand Springs State Park, September 28-29, 2013, Saturday and Sunday respectively. Staff will ensure compliance with all permitting requirements (license, insurance, sanitation, etc.).

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

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

**ACTION REQUIRED:**                      **BOARD ACTION REQUIRED**

**PRESENTER:**                      **KATHY MUIR**

**PRESENTATION**

**BACKGROUND INFORMATION:**

The Department has nine (9) citizen advisory committee positions to appoint.

Positions that need to be appointed include: two Recreational Vehicle Fund positions, two Waterways Improvement Fund positions, three Off-Road Motor Vehicle Fund positions, and two Recreational Trails Program positions.

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

**STAFF RECOMMENDATIONS:**

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

## **Advisory Committee Appointments**

### **RV Advisory Committee Recruitment**

IDPR needs to fill the Recreational Vehicle positions for Region 1 and Region 4.

#### **Region 1**

**Donald Kline** is from Post Falls and has been an RV owner for forty years. He has thirty years law enforcement experience and spent three summers at Farragut State Park as a summer Seasonal Park Ranger.

**Jana Shields** is from Sagle and has been an RV owner for over ten years. She previously served two terms on the Recreational Trails Program Advisory Committee.

#### **Recommendation**

IDPR staff recommends appointing Donald Kline to the Region 1 Recreational Vehicle Fund position.

#### **Region 4**

**Jerry Olson** is from Twin Falls and has been an RV owner for over twenty-five years. He uses his RV over eighty days per year. He believes southwest Idaho is lacking RV dumping facilities.

#### **Recommendation**

IDPR staff recommends appointing Jerry Olson to the Region 4 Recreational Vehicle Fund position.

### **WIF Advisory Committee Recruitment**

IDPR needs to fill the Waterways Improvement Fund positions for Region 5 and Region 6.

#### **Region 5**

**Steve Cederberg** is from Shelley and has been a motorboat owner for twenty-five years. He is currently the Bingham County Waterways Committee Chairman and previously served two terms on the Waterways Improvement Fund Advisory Committee.

#### **Recommendation**

IDPR staff recommends appointing Steve Cederberg to the Region 5 Waterways Improvement Fund position.

#### **Region 6**

**Kent Bateman** is from Idaho Falls and currently serves on the WIF committee. He has served one term and is eligible for reappointment. He has been a motorboat owner for forty years and goes boating twenty to thirty times per year.

**Grant Frearson** is from Irwin and has been a motorboat owner for forty years. He experience with lake boats, river jet boats, and drift boats.

### **Recommendation**

IDPR staff recommends reappointing Kent Bateman to the Region 6 Waterways Improvement Fund position.

### **ORMV Advisory Committee Recruitment**

IDPR needs to fill the Off-Road Motor Vehicle Fund positions for Regions 3&4 representing Motorbike/ATV, Regions 3&4 representing Snowmobile, and Regions 5&6 representing Motorbike/ATV.

### **Regions 3&4 Motorbike/ATV**

**Marie Dewey** is from Boise and has been a Motorbike user for over forty years. She is the Treasurer of the Boise Ridge Riders, has previously served as Treasurer on the Treasure Valley Trail Motor Association (TVTMA). She has experience building and relocating trails.

**Jim Kulm** is from Meridian, owns a home in Valley County, and has been an OHV user for over forty years. He has worked with IDPR in establishing the UTV Registration Programs and Regulations, as well as other Legislative issues in the past. He assists the IDPR Responsible Riders education course in Valley County. He is on the steering committee of the Idaho Recreation Council, a member of the Valley County Sheriff's OHV Advisory Committee, and a member of the Idaho UTV Association.

**Bud Morris** is from Boise and currently serves on the ORMV Committee representing Motorbike/ATV. He has served one term and is eligible for reappointment. He has owned Motorbikes and ATVs for fifty years. He is a past president of the Boise Ridge Riders.

**Jerry Olson** is from Twin Falls and has owned Motorbikes and ATVs for over twenty-five years. He goes riding over eighty days per year. He believes that dedicated single track trails seem to be disappearing.

**Matthew Pappas** is from Meridian and has been an OHV owner for five years. He wants to ensure the back country stays open for users and believes we need to promote responsible use, conservation, and trail management.

**David Sundholm** is from Ketchum and is a lifelong owner of OHV equipment. He is the founder and current president of the Idaho Mountain Dirt Riders Association Inc, is a member of the Blue Ribbon Coalition, and American Motorcyclist Association. He has been a member of Blaine County Search and Rescue and Galena Backcountry Ski Patrol for fifteen years. He has volunteered hundreds of hours to trail maintenance.

**Recommendation**

IDPR staff recommends reappointing Bud Morris to the Regions 3&4 Motorbike/ATV position of the Off-Road Motor Vehicle Fund.

**Regions 3&4 Snowmobile**

**John Boguslawski** is from Fall Creek and has been a Snowmobile owner for over fifteen years. He is a member of the Idaho Snow Riders snowmobile club and has been on the Elmore County Snow Advisory Committee for five years. He has been on the Area 20 Groomer Inc. Board since it began.

**Harold Johnson** is from Filer and has been a Snowmobile owner for twenty years. He is currently president of the Idaho Snowmobile Association, is a lifelong member of the Blue Ribbon Coalition, and is a member of the Snowmobile Association of Western States.

**Recommendation**

IDPR staff recommends appointing Harold Johnson to the Regions 3&4 Snowmobile position of the Off-Road Motor Vehicle Fund.

**Regions 5&6 Motorbike/ATV**

**Irene Atamanczyk** is from Idaho Falls and has been an OHV owner for over thirty years. She was previously president of the Idaho Snowmobile Association, past president of Idaho Trail Machine Association, and past president of Idaho Falls Trail Machine Association. She is currently a member of the Idaho Conservation League, Yellowstone Foundation, and Blue Ribbon Coalition.

**Grant Frearson** is from Irwin and has owned ATV's and Motorbikes for forty-five years. He is currently a member of the Idaho Snowmobile Association and Blue Ribbon Coalition.

**Ronald Palmer** is from Idaho Falls and has been an ATV owner for fourteen years. He rides two to three times per month as weather permits.

**Recommendation**

IDPR staff recommends appointing Grant Frearson to the Regions 5&6 Motorbike/ATV position of the Off-Road Motor Vehicle Fund.

**RTP Advisory Committee Recruitment**

IDPR needs to fill the Recreational Trails Program positions for the Bicycling and Equestrian interests.

**Bicycling**

**Tamara Code** is from Pocatello and has been the Executive Director of the Portneuf Greenway Foundation for the past six years, during which she has completed over five miles of recreational trail. She is currently a board member of the Idaho Pedestrian and Bicycle Alliance.

**Larry Davidson** is from Sagle and has owned mountain bikes for twenty-five years. He is currently a member of the Friends of the Pend d'Oreille Bay Trail, Inc., Pend Oreille Pedalers, Inc., North Idaho Bikeways, Inc., and Bonner County Trails Advisory Committee.

**Alana Erickson** is from McCall and has owned bicycles for twenty-five years. She is currently a member of the Central Idaho Mountain Bike Association, where she previously served as president, and serves on the McCall Pathways Steering Committee. She has formal training in process improvement, grant writing, and business collaboration.

**Charles Honsinger** is from Boise and has owned bicycles for twenty-eight years. He is an attorney with eighteen years experience in natural resources issues.

**Greg Martin** is from Ketchum and has owned bicycles for two years. He is the President of the Board of Directors of the Wood River Bicycle Coalition (WRBC) and serves as the Wood River Trails Coordinator for the Blaine County Recreation District. He has led over 1,000 hours of volunteer trail work and invested over \$50,000 in trail work, maintenance, and equipment since 2010.

**Matt Mullenbach** is from Victor has owned bicycles for over ten years. He has ten years experience working with the Teton Basin Ranger District on trail construction, maintenance, and reroutes. He served two years on outdoor recreation subcommittee updating Teton County's Comprehensive Plan.

**Gary Segers** is from Boise and is a member of the Sierra Club of Idaho. He is also a board member of the Idaho Pedestrian and Bicycle Alliance and Foundation of Ada Canyon Trails System, a member of the Community Planning Organization of Southwest Idaho, founder of the Citizens for an Open Greenbelt, Marshall Coordinator for the Twilight Criterium Course, and volunteers every six months for the Ada Bike Count.

### **Recommendation**

IDPR staff recommends appointing Matt Mullenbach to the Bicycling position of the Recreational Trails Program Fund.

### **Equestrian**

**Don Eckford** is from Pollock and has been riding for thirty-five years. He is a lifetime member of the Backcountry Horseman organization. He also has twenty-five years experience with the USFS, during which he ran construction and maintenance crews for Pack and Saddle Trails. He has performed Survey and Design, contract inspections, and maintenance inspections for hiking, mountain biking, motorized, and equestrian trails.

### **Recommendation**

IDPR staff recommends appointing Don Eckford to the Equestrian position of the Recreational Trails Program Fund.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:**                      **Trail of the CdAs At-Large Trails Commission Member**

**ACTION REQUIRED:**                      **BOARD ACTION REQUIRED**

**PRESENTER:**                      **David E. White, North Region Manager**

**PRESENTATION**

**BACKGROUND INFORMATION:**

The Idaho Department of Parks and Recreation ("State" or "IDPR") and the Coeur d'Alene Tribe, Lake Management Department ("Tribe" or "TLMD") (collectively the "Parties") entered into an "Agreement" to establish a long-term cooperative partnership between the State and the Tribe with respect to ownership, management and operation of the Trail of the Coeur d'Alenes Right-of-Way ("ROW") and Trail.

As a part of this agreement the Parties established a six-member Trail Commission ("Commission"). In establishing the Commission, the Parties' intent is to ensure that all aspects of the development, funding, management and operation of the entire ROW and Trail are coordinated across the Parties separate and joint management areas, consistent with implementation of the Consent Decree, CITU and the Interim Trail Agreement.

Three members of the Commission are appointed by the State and shall include the State's Trail Manager. Three members are appointed by the Tribe and shall include the Tribe's Trail Manager.

The State plans to appoint one at-large member. The at-large member will be approved by IDPR's Board and will serve a term of two (2) years. No Commission at-large member may serve more than two (2) consecutive terms. Mike Domy, Kellogg, Idaho, served the as the initial at-large member for two terms; thus, is unable to be reappointed.

Staff advertised and accepted applications for IDPR's at-large member. A total of two applications were received and reviewed by staff to determine who would be the best candidate to represent users associated with IDPR's portion of the trail. The applications have been provided to the Board members for review.

**STAFF RECOMMENDATIONS:**

Staff recommends that the Board nominate and appoint Ed Renkey as IDPR's at-large member to serve on the Trail of the Coeur d'Alenes Commission for the next two years.



June 25, 2013

STEGNER CONSULTING GROUP

# Future State Options Analysis of Recreation Registration Program

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## Idaho Department of Parks and Recreation

**Prepared By: Charles Stegner**

**Revised On: 6/25/2013**

June 25, 2013

## Introduction

The Idaho Department of Parks and Recreation (IDPR) manages the Recreation Registration Program for the State of Idaho. This program has the overlying mission of issuing recreation registrations and stickers as dictated by state statute and distributing funds from those registrations and stickers in the most efficient, accurate and cost effective manner for the citizens of Idaho.

This document analyzes the options available to IDPR to continue to meet program requirements as well as address the 14 issues identified in the current state analysis dated 5/7/13. This document is divided into the following five sections:

1. Assumptions and Guidelines for Future State Analysis – Outlines assumptions and guidelines that will be used for all analysis contained within this document
2. Pay to Play Consideration Details – Outlines the “pay to play” strategy being considered for recommendation by the 2013 Registration Task Force
3. Short Term Options Analysis – Includes analysis of the following short term options to address short term issues:
  1. Update internal policy to ensure vendors verify titles and collect legal names/VINS prior to issuing registrations and stickers
  2. Patch Existing Registration Information System (RIS) to address Short Term Issues #2, #3 and #12
  3. Update ITD Registration Data Transfer Program to eliminate dependence on server operating system
4. Long Term Options Analysis – Includes the following long term options to address long term issues, which are each analyzed if “pay to play” is pursued or not pursued:
  1. Replace Current RIS with a Commercial off the Shelf (COTS) System
  2. Build a new Internal RIS with Contract Resources
  3. Replace the RIS with the ITD GARNET System
5. Summary and Recommendations – Outlines a summary of all options analyzed and provides a recommendation for which options to pursue

## Assumptions and Guidelines for Future State Analysis

The following assumptions and guidelines for performing the future state analysis were agreed upon with the Director and Deputy Director of IDPR. These assumptions provide guidance to the overall analysis performed and assist in narrowing the number of options analyzed to only those that fit within these assumptions and guidelines.

### Assumptions and Guidelines

1. The Current State Analysis completed on 5/7/13 is accurate and complete

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2. The goals of all options analyzed within this analysis are for IDPR to continue meeting the program requirements and to address issues identified in the current state analysis (see appendix A for the list of requirements and Appendix B for the list of issues identified in the current state analysis)
3. Options already considered by IDPR in the past can and should be revisited as part of this analysis
4. Any cost analysis previously performed by IDPR should also be re-verified
5. Eliminating the DMV sales channel is not an option that will be considered
6. Eliminating the vendor sales channel is not an option that will be considered
7. Sticker sales / registrations must be perfected electronically at the point of sale. This will eliminate the use of paper forms for data capture.
8. New requirements may mean certain vendors decide to no longer issue registrations and new vendors begin issuing registrations
9. No short term options requiring common customer identifiers to be captured on the three part triplicate form will be considered due to security considerations
10. Options will include technical, process and legislative changes as necessary
11. No specific group of constituents will be given preference when weighing pros and cons of options analyzed
12. The 2013 registration task force will be considering this analysis in addition to other information to make their final recommendation to the IDPR Board on the direction that should be taken on the registration program. The task force will specifically make recommendations on “pay to play” where this document provides analysis regardless of “pay to play” being pursued or not
13. The IDPR Board will make the final decisions on which options to pursue
14. The state accounting system will continue to be the program that distributes funds based on a distribution report generated from the current or new RIS (i.e. the distribution process will work the same way it does today)
15. The State’s ability to use Coast Guard dollars must be maintained in any long term solution analyzed
16. Long Term RIS replacement options assume ALL functionality resides in a single information system (i.e. splitting RIS functionality between multiple information systems will not be considered)
17. For the purposes of this document “pay to play” is defined as:
  - a. Eliminating any technical link between the ITD information system and the IDPR RIS
  - b. Modifying the recreation registration program to be ‘sticker only’ versus ‘registrations’
  - c. Simplifying and reducing the amount of data gathered when issuing stickers

## **Pay to Play Consideration Details**

IDPR is considering dramatically changing the recreation registration program through legislative action. These changes would eliminate any technical link between the IDPR RIS and the Idaho Transportation Department (ITD) information system. However, this would not necessarily eliminate the ability for county assessors to issue IDPR stickers because IDPR could contract with each assessor office independently of ITD’s involvement in the program. This strategic change has been termed “pay to play” by the 2013 Registration Task Force. Pursuing this strategy will affect which short term and long term options are pursued in order to resolve the short and long term issues faced by IDPR. Therefore, it is recommended that IDPR first determine if “pay to play” will be pursued prior to determining which short and long term options are pursued. The “pay to play” strategy is described at a high-level below

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with specific emphasis on which short and long term issues it resolves without any additional action being pursued by IDPR. The 2013 registration task force is analyzing the “pay to play” strategy and will provide the IDPR Board with a recommendation on whether to pursue this strategy or not. The analysis below provides recommendations on which short and long term options to pursue in the event that the “pay to play” strategy is pursued or not pursued.

### **Pay to Play Strategy Details**

Title 67 chapters 70 and 71 of Idaho State code requires “registration” of recreation vehicles in order to obtain revenue for the maintenance of the areas these vehicles use. Statue currently requires IDPR to issue these registrations to the title owner of the vehicle and to share this registration data with ITD and law enforcement. Pursuing the “pay to play” strategy would eliminate any link between ITD titling functions and IDPR registration functions, reduce the amount of data captured when issuing recreation stickers, and eliminate the need for registration data to be sent to ITD or law enforcement. This would involve the following high-level steps<sup>1</sup>:

1. Legislative changes would be made to Titles 67 and 49 that would include:
  - a. Allowing IDPR to issue “pay to play” stickers to anyone using a recreation vehicle (purchaser of the sticker would NOT need to be the owner of the vehicle)
    - i. Stickers would be issued via all existing sales channels, which would require an updated memorandum of understanding (MOU) between IDPR and the county DMVs
  - b. Sticker issuances would no longer be considered “registrations”
  - c. Simplifying and reducing the amount of data collected when issuing “pay to play” stickers
  - d. Eliminating the need for “pay to play” sticker purchases to be electronically sent to ITD or law enforcement databases (Law enforcement would only have Title information in their databases for titles issued via ITD)

### **Short and Long Term Issue Impacts of pursuing Pay to Play Strategy**

All short term issues (#2, #3 and #12) and three long term issues (#1, #7 and #9) would be resolved if these legislative changes were adopted . However, pursuing this strategy does NOT eliminate all long term issues or the need to replace the existing RIS with a more modern system. Therefore, all long term options below will be analyzed for impacts if the “pay to play” strategy is pursued or not.

### **Short Term Option Analysis**

Three short term options were analyzed for feasibility, resources required, timeline and cost in order to address the three short term issues faced by the recreation registration program. Each option was only analyzed if the “pay to play” strategy was not pursued, as pursuing “pay to play” eliminates all short

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<sup>1</sup> The steps listed here are not all encompassing, but describe enough detail to determine the effects of this strategy on short and long term issues identified in the current state analysis.

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term issues. Short term options are not exclusive and therefore can be pursued simultaneously if deemed necessary by IDPR. The options include:

1. Update internal policy to ensure vendors verify titles and collect legal names/VINS prior to issuing registrations and stickers – No costs are associated with this option
2. Patch Existing RIS to address Short Term Issues #2, #3 and #12 – Costs are associated with this option
3. Update ITD Registration Data Transfer Program to eliminate dependence on server operating system – No costs are associated with this option

The three short term issues identified as part of the Current State Analysis are listed below as a reference. These are followed by details of each short term option analyzed.

### Short Term Issues

The following short term issues were identified during the current state analysis.

2. ITD will no-longer accept data from IDPR after July 1<sup>st</sup>, 2014 – ITD requires the following changes from IDPR to continue receiving this data:
  - Common Customer Identifier (DL# or EIN or SSN) gathered and sent – not currently gathered or sent by IDPR
  - Full legal name gathered and sent consistently – not currently gathered in a consistent manner by vendor network
  - VIN gathered and sent consistently – currently gathered/sent but need better training and enforcement for consistency
3. Title Verification has not been consistently been completed prior to issuing registrations
12. End of life for ITD information exchange – **April 2014**

### Short-Term Options

#### **Short-Term Option #1 – Update internal policy to ensure vendors verify titles and collect legal names/VINS prior to issuing registrations and stickers**

Currently, title ownership is not verified by vendors prior to issuing registrations to vehicles that require a title (issue #3) and specific information required by ITD is not gathered or is inconsistently gathered by our vendors (issue #2). This option would involve three tasks, which can be completed over a 3 month period:

1. Update internal policies and rules to clearly state the requirements surrounding ownership verification and legal name/VIN documentation<sup>2</sup>
2. Create processes, training, reference and education materials for all sales channels on the new internal policies for gathering the information

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<sup>2</sup> Vendor MOU and Administrative Rules need to be reviewed and revised as necessary

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3. Begin enforcing policies via vendor suspension and termination policies already in place (The IDPR Registration Unit and Vendors should be re-educated on vendor suspension and termination policies/processes as these have not previously been used)

### ***Costs of Short Term Option #1***

No additional costs are identified with this option as updating and enforcing internal policies is part of the day to day business of IDPR.

### ***Pros and Cons of Short Term Option #1<sup>3</sup>***

Pros	Cons
<ol style="list-style-type: none"> <li>1. Assists in resolution of short term issue #2, but does NOT fully resolve this issue as common customer identifiers cannot be gathered without technological changes</li> <li>2. Resolves short term issues #3</li> <li>3. Partially resolves long term issues #4, #6 and #8</li> <li>4. Requires no short term technology fixes that will be 'thrown-away' after long term options are pursued</li> <li>5. Leverages existing policies in place and therefore can be implemented quickly</li> <li>6. No costs associated with this option</li> </ol>	<ol style="list-style-type: none"> <li>1. Does not include a technological restriction to ensure vendors are following the process (requires manual vendor management to enforce the policy)</li> <li>2. Does not fully resolve short term issue #2 as this requires changes to the existing RIS</li> <li>3. Does not address short term issue #12 as this requires changes to the existing RIS</li> </ol>

### ***Short-Term Option #2 – Patch Existing RIS to address Short Term Issues #2, #3 and #12***

Currently, triplicate forms are used by the vendor sales channel to capture registration data when issuing registrations. These forms are often illegible or incomplete (long term issue #4) and a large amount of time is spent hand entering the forms into the RIS by the Registration unit (long term issue #5). These forms also do not enforce legal name or VIN to be gathered in a consistent manner (short term issue #2). These forms also do not enforce title ownership to be verified prior issuing a registration (short term issues #3). The RIS also does not currently allow a common customer identifier to be gathered and if it did, policy would not allow vendors to collect these identifiers on triplicate forms (short term issue #2). In addition, the ITD registration data transfer program has an estimated end of life in mid-2014 (issue #12).

This option involves two major updates to the existing RIS system to address all of the short term issues mentioned above. Long term issues alleviated by these projects are an added benefit (#4, #5, #6 and #8), but are not required as these will be addressed with long term approaches discussed later in this document. These projects cannot be pursued independently as vendors cannot collect customer identifiers on the triplicate forms (see assumption #8), and are thus listed under a single option. However, updating the ITD Data Transfer program can be completed independently so it is included in this option (see 1c below) and as a separate option (short term option #3):

<sup>3</sup> Refer to Appendix B for detailed description of each issue referenced below

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***Feasibility and Requirements Analysis for Short Term Option #2***

**1) Modify RIS to include common customer identifiers (DL #, EIN or SSN):**

- a) RIS Data Entry Application (all customer screens inside RIS)
- b) ITD Registration Data Transfer – The program will also be re-written as a SQL server SSIS package so there is no longer a dependence on the operating system (resolves short term issue #12)
- c) SSIS Packages to push & pull data between Admin Web database & IDPR RIS database
- d) RIS Customer Web Application
- e) Mail Renewal Forms
- f) RIS Database Tables
- g) Customer Combo Process modified to include common customer identifier when eliminating duplicates
- h) Other assumptions
  - i) ITD would make necessary changes on their end to receive the customer identifier
  - ii) No RIS reports would require updates
  - iii) Data cleansing is NOT included. Customer records would all receive identifiers when touched through new registration or renewals

**2) Create a web application for our Vendors**

- a) A new web application will be built by consultants that leverages the existing RIS web application and existing RIS Data Entry and Distribution Application
- b) The RIS “back-end” will be modified by IDPR staff to accommodate the new vendor web application
- c) The majority of design and business analysis will be performed by IDPR staff
- d) The new web application will NOT be a point of sale system. It will simply replace the triplicate forms and payment reports that need to be completed by the vendors (Vendors will pay IDPR in the same manner they are paid today)
- e) The web application will be ‘aware’ of sticker inventories so vendors cannot issue stickers for numbers not in their inventory
- f) The new web application will support issuance of all current registration types issued by vendors
- g) Vendors would be required to have internet access, a PC, and a printer to complete registrations once the new web application is implemented<sup>4</sup>
- h) IDPR staff will update internal policies and rules to address use of web application by vendors.
- i) IDPR staff will create and implement training, reference and education materials for the use of the new web application by vendors
- j) IDPR will begin enforcing policies via vendor suspension and termination policies already in place (The IDPR Registration Unit and Vendors should be re-educated on vendor suspension and termination policies/processes as these have not previously been used)

***Estimated Resources Required, Timeline and Costs for Short Term Option #2***

It is estimated that the full implementation of these initiatives will take 10 months from kickoff to deployment. This includes all detailed system design (i.e. requirements gathering), development,

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<sup>4</sup> It is assumed all equipment will be supplied by the vendor

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testing and deployment. This option would fully consume the IDPR systems analyst and the IDPR senior programmer analyst for the duration of this project<sup>5</sup> and would require 5 contract resources (1 project manager, 1 business/QA analyst, and 3 software engineers) to implement the solution prior to July 1<sup>st</sup>, 2014 which is a requirement in order to alleviate the short term issues being addressed by this option. The total costs of the solution are estimated at \$552,933.

#### Timeline Details

- System Design and Project Planning – 3 months
- System Development and Testing – 6 months
- Deployment – 1 month

#### Cost, Resource and Task Details

Short Term Patch of Existing RIS (Assumes ~10 month Implementation)					
Task/Item	Role/Description	Duration Months	Hours	Cost/Hour	Total
Project Management	Contract Project Manager	10	1733	\$95	\$164,667
System Design, Analysis and Testing	IDPR Systems Analyst	10	1733	N/A	\$0
System Design, analysis and development	IDPR Senior Programmer Analyst	10	1733	N/A	\$0
System Design, Analysis and Testing	Contract Business/QA Analyst	9	1560	\$80	\$124,800
RIS Development	2 Contract Software Engineers	6	1040	\$80	\$166,400
Web Development (new vendor web app and modify existing web app)	1 Contract Web Developer	7	1213	\$80	\$97,067
Total					\$552,933

#### Pros and Cons of Short Term Option #2<sup>6</sup>

Pros	Cons
<ol style="list-style-type: none"> <li>1. Resolves short term issues #2, #3 and #12</li> <li>2. Resolves long term Issues #4 and #5</li> <li>3. Partially resolves long term issues #6 and #8</li> </ol>	<ol style="list-style-type: none"> <li>1. All technology developed for this option is temporary (throw-away) and has an approximate use-life of 12 months (assumes project begins no later than August, 2013 and long term RIS goes live in Summer 2015)</li> <li>2. This option will cost \$552,933 for temporary technology</li> <li>3. This option will consume IDPR IT staff for the duration of the project which will affect the resources available to begin work on the long term RIS replacement project</li> <li>4. The approaches pursued for these short term fixes may not align with long term options pursued (e.g. equipment and hardware needed by vendors may be different in the long term and training provided to all staff will need to be repeated for long term options)</li> </ol>

<sup>5</sup> This option accounts for need of IDPR systems analyst and IDPR senior programmer analyst to maintain current system while pursuing this option

<sup>6</sup> Refer to Appendix B for detailed description of each issue referenced below



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**Short-Term Option #3 – Update ITD Registration Data Transfer Program to eliminate dependence on server operating system**

The ITD Registration Data Transfer program has an expected end of life in mid-2014 because it can only currently run on a Windows 2003 server (issue #12). This option would re-write the data transfer program as a SQL server SSIS package so there is no longer a dependence on the server operating system. The estimated timeline to implement this is 4 months from start to finish. This option would NOT be required if option #2 is pursued as these updates are included in option #2.

**Estimated Resources Required, Timeline and Costs for Short Term Option#3**

Since this option would only be required if short term option #2 is not pursued, this option would not entail any additional costs as it could be completed with internal resources only. This would be implemented over a 4 month period by the IDPR Senior Programmer Analyst.

**Pros and Cons of Short Term Option #3<sup>7</sup>**

Pros	Cons
1. Resolves Issue #12	1. All technology developed for this option is temporary (throw-away) and has an approximate use-life of 18 months (assumes project starts no later than September 2013 and new RIS goes live in summer of 2015)

**Long Term Option Analysis**

Three long term options were analyzed for feasibility, resources required, timeline and cost in order to address the eleven long term issues faced by the recreation registration program. These options focus on replacing the existing RIS as replacing and modernizing the RIS and its associated business processes is required to address each long term option. Each option was analyzed for whether the “pay to play” strategy is pursued or not pursued. It is assumed that only one of the long term options would be pursued by IDPR. The options include:

1. Replace Current RIS with a Commercial off the Shelf (COTS) System
2. Build a new Internal RIS with Contract Resources
3. Replace the RIS with the ITD GARNET System

The 11 long term issues identified as part of the Current State Analysis are listed below as a reference. These are followed by details of each long term option analyzed.

**Long Term Issues**

The following long term issues were identified during the current state analysis.

1. Bad Data being received from ITD
4. Triplicate forms are illegible and incomplete

<sup>7</sup> Refer to Appendix B for detailed description of each issue referenced below

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5. Triplicate forms must be hand entered into RIS system when not accompanied by renewal form
6. Vendors do not provide timely or accurate month-end reporting
7. DMV's frequently charge incorrect fees.
8. Year-end stickers from vendors do not always reconcile
9. DMVs are not required to account for stickers at the end of each year
10. Web Application Support relies on contract resources
11. Wide variation in programming languages /tools
13. End of life for Renewal Reminders process – **April 2015**
14. End of Life for RIS data entry application – **April 2015**

## Long term Options Analysis

### **Long term Option #1 – Replace Current RIS with a Commercial off the Shelf (COTS) System**

This option would move all RIS functionality to a commercial off the shelf (COTS) system. High-level discussions with an existing COTS vendor, have determined that a COTS system will provide 80% of the functionality required by IDPR and that updating the system for the remaining 20% of requirements would take 1-2 years depending on the finalized requirements.<sup>8</sup>

#### *Feasibility and Requirements Analysis for Long Term Option #1*

1. IDPR would work with the COTS vendor to ensure all IDPR requirements are built into the COTS system (it is estimated that 80% of requirements are already available and 20% of the requirements would require custom programming). High-level requirements included in the system are:
  - a. All recreation stickers/registration types would be stored and issued via the COTS online system:
    - i. Resident Snowmobiles
    - ii. Park N Ski Passes
    - iii. Resident Boats
    - iv. Invasive Species stickers
    - v. Annual Motor Vehicle Entry Fee (MVEF) Passes
    - vi. Nonresident Snowmobiles
    - vii. Off-highway vehicles
  - b. Inclusion of a robust reporting warehouse that would allow IDPR staff to:
    - i. Send Annual Renewal Reminders
    - ii. Create the necessary distribution reports
  - c. Sticker and Vendor Management Capability
2. Walk-in, Online, Mail-in, DMV and Vendor sales channels would remain:
  - a. If “pay to play” is pursued, each county assessor office would need to be treated as a separate “vendor” (ITD will not allow an IDPR application to reside on ITD

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<sup>8</sup> All requirements, timelines and costs have been conceptually vetted with an existing IDPR COTS vendor, Reserve America, to ensure they are possible. However this project would need to go through standard bidding processes and would result in multiple COTS vendors bidding for this contract.

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equipment in each assessor office). There is no guarantee that all county assessor offices would want to issue stickers via this manner. Therefore, this option may result in reductions or elimination of the DMV sales channel<sup>9</sup>

3. If “pay to play” strategy is NOT pursued,
  - a. Interfaces between ITD’s System(s) and the COTS system would need to be built

#### *Estimated Resources Required, Timeline and Costs for Long Term Option #1*

It is assumed that the COTS vendor would not charge for modifications and customizations to their system (i.e. there are no implementation charges). Rather, they recoup implementation cost via per transaction fees assessed after the system goes live. The customization project would take approximately 18 months start to finish assuming 80% of our business requirements already exist in the COTS system. The total implementation costs of this solution are estimated at \$153,600 with a total 5 year cost between \$5.8 and \$6 million.

#### *Resources*

IDPR estimates that the IDPR system analyst, IDPR senior programmer analyst and one contract business/quality assurance analyst would be required to support the implementation efforts. It is also assumed that the IDPR Systems Analyst would be required post implementation.<sup>10</sup>

All personnel currently supporting the recreation registration program are assumed to be needed post implementation as the functions performed by this personnel are not eliminated with a new RIS (i.e. the registration unit is still required).

#### *Timeline*

High level discussions with and existing IDPR COTS vendor have allowed IDPR to estimate that the implementation would take between 1 and 2 years assuming 80% of IDPR requirements already exist in the COTS system. Based on this information, this document assumes an 18 month implementation timeline.

#### *Implementation and Ongoing (5 year) Cost Estimate Details*

The implementation and ongoing costs below would be paid by IDPR. Costs specific to the COTS system are high-level estimates from conceptual conversations with an existing IDPR COTS vendor. Actual costs would be determined through a formal State of Idaho bidding processes. Costs if “pay to play” is NOT pursued assume that interfaces will be built between the COTS system and the ITD system which would result in higher per transaction costs.

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<sup>9</sup> Per the IDPR Board the elimination of the DMV sales channel is not an option. The 2013 registration task force must account for this risk when determining whether to recommend pay to play or not.

<sup>10</sup> This option accounts for the IDPR systems analyst and IDPR senior programmer analyst to maintain the current system while pursuing this option. Although the IDPR Senior Programmer Analyst will not be needed for the Recreation Registration Program post implementation (and therefore is not included in the program costs below), this does not indicate this position will be eliminated as this role serves multiple IT related programs in the department.

# Future State Options Analysis of Recreation Registration Program

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Ongoing costs are estimated based on average costs of the recreation registration program in fiscal years 2012 and 2013 (i.e. personnel and operating costs from the registration cost center), new costs this option creates (i.e. per transaction fee costs) and adjustments to management information systems (MIS) personnel costs based on the requirements of this option. Personnel and operating costs from the registration cost center include:

- Customer Service (Direct Sales to Public, Refunds, FAQs)
- Vendor Management (Support, Training, Account Reconciliation)
- Sticker Acquisition and Management (Cost of Stickers, Inventory Distribution and Reconciliation)
- Renewal Notices (Printing and Postage)
- RIS Data Processing, Batch Processing, Distribution Reporting
- Credit Card Merchant Fees
- ITD Transaction Charges (for transactions processed at County DMVs)

Commercial off the shelf system Costs <u>WITHOUT</u> "Pay to Play" (Assumes ~18 month Implementation & 3.5 Years Fees)					
Task/Item	Role/Description	Duration Months	Hours	Cost/Hour	Total
<b>Implementation Costs</b>					
System Design, Analysis and Testing	Contract Business/QA Analyst	12	1920	\$80	\$153,600
<b>Implementation Costs</b>					<b>\$153,600</b>
<b>Existing Ongoing Costs - 5 Years</b>					
Registration Cost Center - Personnel Costs	Existing ongoing annual personnel costs for the registration program average \$230,200/Yr	60	N/A	N/A	\$1,151,000
Registration Cost Center - Operating Costs	Existing ongoing annual operating costs for the registration program average \$544,150/Yr	60	N/A	N/A	\$2,720,750
MIS Cost Center Personnel Cost	IDPR Senior Programmer Analyst	60	9600	\$36	\$342,734
MIS Cost Center Personnel Cost	IDPR Systems Analyst	18	2880	\$38	\$108,955
<b>Total Existing Ongoing Costs - 5 Years</b>					<b>\$4,323,439</b>
<b>Additional Ongoing Costs - 5 years</b>					
Reserve America Transaction Fee (3.5 Years of fees)	<b>\$1.50</b> per transaction at 300,000 transactions per Year	42	N/A	N/A	\$1,575,000
<b>Additional Ongoing Costs - 5 years</b>					<b>\$1,575,000</b>
<b>Total 5 Year Cost</b>					<b>\$6,052,039</b>

Commercial off the shelf system Costs <u>WITH</u> "Pay to Play" (Assumes ~18 month Implementation & 3.5 Years Fees)					
Task/Item	Role/Description	Duration Months	Hours	Cost/Hour	Total
<b>Implementation Costs</b>					
System Design, Analysis Testing and long term administration	Contract Business/QA Analyst	12	1920	\$80	\$153,600
<b>Implementation Costs</b>					<b>\$153,600</b>
<b>Existing Ongoing Costs - 5 Years</b>					
Registration Cost Center - Personnel Costs	Current and ongoing annual personnel costs for the registration program average \$230,200/Yr	60	N/A	N/A	\$1,151,000
Registration Cost Center - Operating Costs	Current and ongoing annual operating costs for the registration program average \$544,150/Yr	60	N/A	N/A	\$2,720,750
MIS Cost Center Personnel Cost	IDPR Senior Programmer Analyst	60	9600	\$36	\$342,734
MIS Cost Center Personnel Cost	IDPR Systems Analyst	18	2880	\$38	\$108,955
<b>Total Existing Ongoing Costs - 5 Years</b>					<b>\$4,323,439</b>
<b>Additional Ongoing Costs - 5 years</b>					
Reserve America Transaction Fee (3.5 Years of fees)	<b>\$1.25</b> per transaction at 300,000 transactions per Year	42	N/A	N/A	\$1,312,500
<b>Additional Ongoing Costs - 5 years</b>					<b>\$1,312,500</b>
<b>Total 5 Year Cost</b>					<b>\$5,789,539</b>

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Pros and Cons of Long Term Option #1<sup>11</sup>

Pros	Cons
<ol style="list-style-type: none"> <li>1. Resolves ALL remaining long term issues</li> <li>2. Eliminates IDPR information system and reduces the required resources for ongoing support and maintenance</li> <li>3. Standardizes IDPR IT approach as IDPR already uses a COTS system for reservations and retail POS</li> <li>4. This eliminates the potential need to update/replace the RIS at its next end of life</li> <li>5. "Ground up" build is not required (assumes 80% of system is already built)</li> <li>6. If pay to play is pursued: <ol style="list-style-type: none"> <li>a. Per transaction costs will be saved for stickers sold via the DMV sales channel as IDPR won't pay both ITD and Assessors for each transaction</li> </ol> </li> </ol>	<ol style="list-style-type: none"> <li>1. This will cost approximately \$153,600 to implement</li> <li>2. Existing ongoing costs over 5 years are estimated at \$4.3 million</li> <li>3. Additional ongoing costs over 5 years are estimated at \$1.3 to \$1.6 million</li> <li>4. Total costs over 5 years are estimated between \$5.8 and \$6 million</li> <li>5. If pay to play is pursued: <ol style="list-style-type: none"> <li>a. Each County Assessor Office would need to be treated as an individual 'vendor' in order to maintain the DMV sales channel (ITD hardware and infrastructure could not be used for our issuances). This may result in reductions or elimination of the DMV sales channel</li> </ol> </li> <li>2. If pay to play is not pursued: <ol style="list-style-type: none"> <li>a. Timeline of this option may be tied to GARNET timeline. Otherwise, interfaces between old ITD and IDPR systems would need to be built which is not reflected in costs above</li> <li>b. The State of Idaho will be investing in two information systems (GARNET and the IDPR COTS system) that perform essentially the same functions and that must communicate data between one another</li> </ol> </li> </ol>

**Long term Option #2 – Build new RIS at IDPR**

This option would build a brand new RIS internally at IDPR. The build would be completed primarily with contract labor and it would be maintained long term with internal resources. It is estimate that this option would take between 18 and 24 months to implement.

**Feasibility and Requirements Analysis for Long Term Option #2**

1. IDPR would hire and manage contractors to design, build, test and deploy a new RIS. Items below will be included in the new system:
  - a. All recreation sticker/registration types would be stored and issued via the new RIS online system:

<sup>11</sup> Refer to Appendix B for detailed description of each issue referenced below

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- i. Resident Snowmobiles
    - ii. Park N Ski Passes
    - iii. Resident Boats
    - iv. Invasive Species stickers
    - v. Annual Motor Vehicle Entry Fee (MVEF) Passes
    - vi. Off-highway vehicles
  - b. Annual Renewal Reminder functionality
  - c. Distribution functionality
  - d. Sticker and Vendor Management functionality
  - e. Reporting functionality
2. Walk-in, Online, Mail-in, DMV and Vendor sales channels would remain
- a. If pay to play is pursued, each county assessor office would need to be treated as a separate “vendor” (ITD will not allow the IDPR application to reside on ITD equipment). There is no guarantee that all county assessor offices would want to issue stickers via this manner and thus could result in reductions or elimination of the DMV sales channel.<sup>12</sup>
3. If “pay to play” strategy is NOT pursued:
- a. Interfaces between ITD’s System and the new IDPR RIS would need to be built.
  - b. A memorandum of understanding (MOU) between ITD and the county Assessor offices and IDPR should be created/modified to provides consistency with all other sales channels

### ***Estimated Resources Required, Timeline and Costs for Long Term Option #2***

It is estimated that the full implementation of these initiatives will take between 18 and 24 months from kickoff to deployment. The variation in timeline depends on whether pay to play is pursued or not. These estimates include detailed system design (i.e. requirements gathering), development, testing and deployment. The total implementation costs of this solution are estimated between \$1.3 and \$1.8 million with a total 5 year cost between \$5.9 and \$6.4 million.

### ***Resources***

This option would fully consume the IDPR systems analyst and the IDPR senior programmer analyst for the duration of this project and would require 7 contract resources (1 project manager, 1 system architect, 1 business analyst, 1 quality assurance analyst, and 3 software engineers) to implement the solution prior to July 1<sup>st</sup>, 2015 which is a requirement in order to alleviate the long term issues being addressed by this option. It is also assumed that the IDPR Systems Analyst and IDPR Programmer Analyst would be required to support this application post implementation.<sup>13</sup>

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<sup>12</sup> Per the IDPR Board the elimination of the DMV sales channel is not an option. The 2013 registration task force must account for this risk when determining whether to recommend pay to play or not.

<sup>13</sup> This option accounts for the IDPR systems analyst and IDPR senior programmer analyst to maintain the current system while pursuing this option.

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All personnel currently supporting the recreation registration program are assumed to be needed post implementation as the functions performed by this personnel are not eliminated with a new RIS (i.e. the registration unit is still required).

#### Timeline Details

Project Phase	Duration without Pay to Play (Months)	Duration with Pay to Play (Months)
System Design	6	4
Build and Testing	17	13
Deployment	1	1
<b>Total</b>	<b>24</b>	<b>18</b>

#### Implementation and Ongoing (5 year) Cost Estimate Details<sup>14</sup>

The implementation and annual costs below would be paid by IDPR. Costs if “pay to play” is NOT pursued assume that interfaces will be built between the IDPR system and the ITD system which would result in higher implementation costs.

Ongoing costs are estimated based on average costs of the recreation registration program in fiscal years 2012 and 2013 (i.e. personnel and operating costs from the registration cost center) and adjustments to management information systems (MIS) personnel costs based on the requirements of this option. Personnel and operating costs from the registration cost center include:

- Customer Service (Direct Sales to Public, Refunds, FAQs)
- Vendor Management (Support, Training, Account Reconciliation)
- Sticker Acquisition and Management (Cost of Stickers, Inventory Distribution and Reconciliation)
- Renewal Notices (Printing and Postage)
- RIS Data Processing, Batch Processing, Distribution Reporting
- Credit Card Merchant Fees
- ITD Transaction Charges (for transactions processed at County DMVs)

<sup>14</sup> Hardware and infrastructure costs are rough estimates as actual hardware and infrastructure requirements would be determined during the system design phase of the project. These costs would include necessary upgrades to network/physical security as well as network and server hardware.

# Future State Options Analysis of Recreation Registration Program

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Internal Build of RIS WITHOUT "Pay to Play" (Assumes ~24 month implementation)				
Resource/Item	Duration Months	Hours	Cost/Hour	Total
<b>Implementation Costs</b>				
1 Project Manager	24	4160	\$95	\$395,200
3 Software Engineers	18	3120	\$80	\$748,800
1 System Architect	6	1040	\$130	\$135,200
1 Business Analyst	12	2080	\$80	\$166,400
1 Quality Assurance Analyst	12	2080	\$80	\$166,400
Hardware/Infrastructure	N/A	N/A	N/A	\$150,000
<b>Total Implementaion Costs</b>				<b>\$1,762,000</b>
<b>Existing Ongoing Costs - 5 Years</b>				
Registration Cost Center Personnel Costs - Existing ongoing annual personnel costs for the registration program average \$230,200/Yr	60	N/A	N/A	\$1,151,000
Registration Cost Center Operating Costs - Existing ongoing annual operating costs for the registration program average \$544,150/Yr	60	N/A	N/A	\$2,720,750
MIS cost center personnel cost - IDPR Senior Programmer Analyst	60	10400	\$36	\$371,295
MIS cost center personnel cost - IDPR System Analyst	60	10400	\$38	\$393,450
<b>Total Existing Ongoing Costs - 5 Years</b>				<b>\$4,636,495</b>
<b>Additional Ongoing Costs - 5 Years</b>				
None	None	N/A	N/A	\$0
<b>Additional Ongoing Costs - 5 years</b>				<b>\$0</b>
<b>Total 5 Year Cost</b>				<b>\$6,398,495</b>

Internal Build of RIS WITH "Pay to Play" (Assumes ~18 month implementation)				
Resource/Item	Duration Months	Hours	Cost/Hour	Total
<b>Implementation Costs</b>				
1 Project Manager	18	3120	\$95	\$296,400
3 Software Engineers	12	2080	\$80	\$499,200
1 System Architect	4	693	\$130	\$90,133
1 Business Analyst	9	1560	\$80	\$124,800
1 Quality Assurance Analyst	9	1560	\$80	\$124,800
Hardware/Infrastructure	N/A	N/A	N/A	\$150,000
<b>Total Implementaion Costs</b>				<b>\$1,285,333</b>
<b>Existing Ongoing Costs - 5 Years</b>				
Registration Cost Center Personnel Costs - Existing ongoing annual personnel costs for the registration program average \$230,200/Yr	60	N/A	N/A	\$1,151,000
Registration Cost Center Operating Costs - Existing ongoing annual operating costs for the registration program average \$544,150/Yr	60	N/A	N/A	\$2,720,750
MIS cost center personnel cost - IDPR Senior Programmer Analyst	60	10400	\$36	\$371,295
MIS cost center personnel cost - IDPR System Analyst	60	10400	\$38	\$393,450
<b>Total Existing Ongoing Costs - 5 Years</b>				<b>\$4,636,495</b>
<b>Additional Ongoing Costs - 5 Years</b>				
None	None	N/A	N/A	\$0
<b>Additional Ongoing Costs - 5 years</b>				<b>\$0</b>
<b>Total 5 Year Cost</b>				<b>\$5,921,828</b>



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***Pros and Cons of Long Term Option #2<sup>15</sup>***

Pros	Cons
<ol style="list-style-type: none"> <li>1. Resolves ALL remaining long term issues</li> <li>2. A new build of RIS will allow more flexibility in method of implementing IDPR requirements than relying on external vendors or state agencies</li> <li>3. This option does not add additional ongoing costs to the program</li> <li>4. If pay to play is pursued: <ol style="list-style-type: none"> <li>a. Per transaction costs will be saved for stickers sold via the DMV sales channel as IDPR won't pay both ITD and Assessors for each transaction</li> </ol> </li> </ol>	<ol style="list-style-type: none"> <li>1. This will cost between \$1.3 and \$1.8 million to implement</li> <li>2. Existing ongoing costs over 5 years are estimated at \$4.6 million</li> <li>3. Total costs over 5 years are estimated between \$5.9 and \$6.4 million</li> <li>4. Requires IDPR to maintain RIS moving forward</li> <li>5. Building a system from the ground up requires dependence on contractors as IDPR does not have a software engineering team</li> <li>6. In very long term timeframe the system will have to be replaced again</li> <li>7. If pay to play is pursued: <ol style="list-style-type: none"> <li>a. Each County Assessor Office would need to be treated as an individual 'vendor' in order to maintain the DMV sales channel (ITD hardware and infrastructure could not be used for our issuances). This may result in reductions or elimination of the DMV sales channel</li> </ol> </li> <li>8. If pay to play is not pursued: <ol style="list-style-type: none"> <li>a. Timeline of this option may be tied to GARNET timeline. Otherwise, interfaces between old ITD and IDPR systems would need to be built</li> <li>b. The State of Idaho will be building/maintaining two information systems (GARNET and IDPR RIS) that perform essentially the same functions and that must communicate data between one another</li> </ol> </li> </ol>

**Long term Option #3 – Replace Current RIS with ITD GARNET System**

ITD is building a new registration information system and this system would be leveraged to replace the IDPR RIS. This approach would not require legislative changes and would be pursued through a Memorandum of Understanding (MOU) between ITD and IDPR. This option is only possible if “pay to play” strategy is not pursued as the “pay to play” strategies primary purpose is to de-couple the ITD and IDPR systems.

***Feasibility and Requirements Analysis for Long Term Option #3***

ITD has ended their contract with their current vendor (3M) for the GARNET system, and is in the process of determining if a new contract with that vendor is going to be pursued. ITD has stated that IDPRs requirements will not be included as part of the contracting process, but that IDPR should assume

<sup>15</sup> Refer to Appendix B for detailed description of each issue referenced below

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any requirements not covered via the core ITD system requirements will be dealt with as 'change orders' once a contract is finalized.<sup>16</sup>

1. IDPR would work with ITD to ensure our requirements are met in the GARNET system.  
Items below will all be included in the new system:
  - a. ALL recreation sticker/registration types would be stored and issued via GARNET system
    - i. Resident Snowmobiles
    - ii. Park N Ski Passes
    - iii. Resident Boats
    - iv. Invasive Species stickers
    - v. Annual Motor Vehicle Entry Fee (MVEF) Passes
    - vi. Nonresident Snowmobiles
    - vii. Off-highway vehicles
  - b. A web portal linked to GARNET for Vendors to issue the sticker/registrations
  - c. A web portal linked to GARNET for Customers to purchase the stickers/registrations
  - d. Robust Reporting functionality that would allow IDPR to:
    - i. Run annual renewal reminder reports
    - ii. Run distribution reports (these reports would be used to manually input distribution criteria in STARS via the same processes used today)
  - e. Sticker/Vendor Management
2. DMV, Walk-in, Online, Mail-in and Vendor sales channels would remain

### *Estimated Resources Required, Timeline and Costs for Long Term Option #3*

The bulk of the implementation effort will fall on ITD; however, ITD has stated that any requirements not covered by the ITD requirements will be treated as change orders and charged to IDPR. ITD cannot provide estimated timelines for this implementation and therefore IDPR has used 18 months as a guideline for resource and cost estimates. The total implementation costs of this solution are estimated at \$1,034,600 with a total 5 year cost of \$7.8 million.

### *Resources*

IDPR has assumed that the IDPR system analyst, IDPR senior programmer analyst and one contract business/quality assurance analyst would be required to support the implementation efforts. It is assumed that no IDPR resources would be required post implementation as these efforts would be provided by ITD.<sup>17</sup>

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<sup>16</sup> Although this option appears similar to HB116 that was pursued during the 2013 legislative session; it is not possible to compare analysis performed here with analysis presented as part of HB116 as many decisions made by ITD since this time have changed the landscape of using GARNET as IDPR's RIS

<sup>17</sup> This option accounts for the IDPR systems analyst and IDPR senior programmer analyst to maintain the current system while pursuing this option. Although the IDPR Senior Programmer Analyst and IDPR Systems Analyst will not be needed for the Recreation Registration Program post implementation (and therefore are not included in the program costs below after the 18 month implementation), this does not indicate these positions will be eliminated as these roles serve multiple IT related programs in the department.

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All personnel currently supporting the recreation registration program are assumed to be needed post implementation as the functions performed by this personnel are not eliminated with a new RIS (i.e. the registration unit is still required).

#### Timeline Details

ITD has indicated there is no expected go-live date of the GARNET system at this time. The timeline will vary greatly depending on the vendor chosen by ITD. Implementation could be complete prior to 2015 if 3M is re-engaged as the vendor or post 2015 if a new vendor is chosen. Given this lack of detail about the timeline, 18 months was used for cost estimation purposes, but it is not guaranteed this option will resolve long term issues #14, and 15 (end of life of RIS in summer 2015).

#### Implementation and Ongoing (5 year) Cost Estimate Details<sup>18</sup>

ITD cannot provide any details on what percentage of IDPRs requirements would result in change orders and costs for IDPR. So, this document assumes an implementation cost equal to 50% of building the system internally (long term option #2 above). ITD has agreed that it would charge IDPR no more than the equivalent of the current IDPR 15% administration fee for the ongoing support and maintenance of the system. The 5 year costs below reflect this additional 15% annual charge.

Ongoing costs are estimated based on average costs of the recreation registration program in fiscal years 2012 and 2013 (i.e. personnel and operating costs from the registration cost center), new costs this option creates (i.e. 15% admin fee paid to ITD) and adjustments to management information systems (MIS) personnel costs based on the requirements of this option. Personnel and operating costs from the registration cost center include:

- Customer Service (Direct Sales to Public, Refunds, FAQs)
- Vendor Management (Support, Training, Account Reconciliation)
- Sticker Acquisition and Management (Cost of Stickers, Inventory Distribution and Reconciliation)
- Renewal Notices (Printing and Postage)
- RIS Data Processing, Batch Processing, Distribution Reporting
- Credit Card Merchant Fees
- ITD Transaction Charges (for transactions processed at County DMVs)

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<sup>18</sup> Implementation costs are extremely hypothetical as ITD does not have a vendor or fully understand how IDPR requirements will be incorporated into the overall requirements. This estimate assumes 50% of our requirements would result in change orders that would need to be paid by IDPR

## Future State Options Analysis of Recreation Registration Program

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GARNET Replacing RIS - 5 Year Costs (assumes 18 month implementation and 3.5 years of fees)					
Task/Item	Role/Description	Duration Months	Hours	Cost/Hour	Total
<b>Implementation Costs</b>					
System Design, Analysis and Testing	Contract Business/QA Analyst	12	1920	\$80	\$153,600
Change order implementation for all items that are not natively part of the to be determined GARNET vendor applicatoin	Estimated at 50% of building the entire application internally	N/A	N/A	N/A	\$881,000
<b>Implementation Costs</b>					<b>\$1,034,600</b>
<b>Existing Ongoing Costs - 5 Years</b>					
Registration Cost Center - Personnel Costs	Existing ongoing annual personnel costs for the registration program average \$230,200/Yr	60	N/A	N/A	\$1,151,000
Registration Cost Center - Operating Costs	Existing ongoing annual operating costs for the registration program average \$544,150/Yr	60	N/A	N/A	\$2,720,750
MIS Cost Center Personnel Cost	IDPR Senior Programmer Analyst	18	2880	\$36	\$102,820
MIS Cost Center Personnel Cost	IDPR Systems Analyst	18	2880	\$38	\$108,955
<b>Total Existing Ongoing Costs - 5 Years</b>					<b>\$4,083,526</b>
<b>Additional Ongoing Costs - 5 years</b>					
15% Admin Fee Charge From ITD	Average yearly admin fees were \$761,600 in 2011/2012	42	N/A	N/A	\$2,665,600
<b>Additional Ongoing Costs</b>					<b>\$2,665,600</b>
<b>Total 5 Year Cost</b>					<b>\$7,783,726</b>

### Pros and Cons of Long Term Option #3<sup>19</sup>

Pros	Cons
<ol style="list-style-type: none"> <li>Potentially resolves ALL remaining long term issues: <ol style="list-style-type: none"> <li>#1, 7, 8, 9, 10 and 11 definitely resolved</li> <li>#4, 5 and 6 assumes GARNET includes web app for vendors, which is not guaranteed</li> <li>#13 and 14 assumes GARNET go-live before Summer 2015, which is not guaranteed</li> </ol> </li> <li>Eliminates IDPR information system and the need to support/maintain this</li> <li>Eliminates duplication of data across IDPR and ITD information systems</li> </ol>	<ol style="list-style-type: none"> <li>This will cost \$1,034,600 to implement <ol style="list-style-type: none"> <li>Implementation cost estimates for this option are extremely hypothetical due to ITDs inability to allow IDPR's requirements to be included during the contracting process. Dealing with all IDPR requirements via change orders during implementation increases cost overrun dramatically</li> </ol> </li> <li>Existing ongoing costs over 5 years are estimated at \$4 million</li> <li>Additional ongoing costs over 5 years are estimated at \$2.7 million</li> <li>Total costs over 5 years are estimated at \$7.8 million</li> <li>Coordinating all of IDPRs requirements with ITD will be a major undertaking and no verifications can be made by ITD that all of IDPRs requirements or the cost to implement them at this time. <ol style="list-style-type: none"> <li>Issues #4, 5 and 6 would not be resolved if the GARNET vendor is not willing to create a web application.</li> </ol> </li> <li>This option restricts us to the timeline and overall success of ITD's GARNET implementation. The GARNET timeline is unknown at this point and therefore it is unclear if this would resolve issues #13 and #14</li> </ol>

<sup>19</sup> Refer to Appendix B for detailed description of each issue referenced below

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## Summary and Recommendations

IDPR is considering requesting dramatic legislative changes to the Recreation Registration Program via a strategy called “pay to play”. In lieu of a decision being made on whether this strategy will be pursued, this document has analyzed multiple short term and long term options to address the 14 short and long term issues identified in the Current State Analysis. Each of these options was analyzed if “pay to play” is pursued or not pursued. The tables below describe this analysis at a high-level. In the tables below, “Partial” indicates that an issue is partially addressed by the option, “Full” indicates the issues fully resolved and blank indicates the issues not addressed at all.

## Summary and Recommendations if Pay to Play is NOT Pursued

### Summary of Issues and Options Analysis if Pay to Play is NOT Pursued

Issue and Option Analysis if Pay to Play is NOT Pursued							
Issue/Option		Short Term Options			Long Term Options		
		1. Policy Change	2. Patch Existing RIS	3. ITD Data Transfer	1. COTS	2. Internal Build	3. GARNET
ST Issues	2. ITD will no-longer accept data from IDPR on or around July 1 <sup>st</sup> , 2014	Partial	Full		Full	Full	Full
	3. Title Verification is not currently being completed prior to issuing registrations	Partial	Full		Full	Full	Full
	12. End of life for ITD information exchange – April 2014		Full	Full	Full	Full	Full
Long Term Issues	1. Bad Data being received from ITD				Full	Full	Full
	4. Triplicate forms are illegible and incomplete	Partial	Full		Full	Full	Full
	5. Triplicate forms must be hand entered into RIS		Full		Full	Full	Full
	6. Vendors do not provide timely or accurate month-end reporting	Partial	Partial		Full	Full	Full
	7. DMV's frequently charge incorrect fees.				Full	Full	Full
	8. Year-end stickers from vendors do not always reconcile	Partial	Partial		Full	Full	Full
	9. DMVs are not required to account for stickers at the end of each year				Full	Full	Full
	10. Web Application Support				Full	Full	Full
	11. Wide variation in programming languages /tools				Full	Full	Full
	13. End of life for Renewal Reminders process – April 2015				Full	Full	Full
	14. End of Life for RIS data entry application April 2015				Full	Full	Full
Implementation Cost		\$0	\$552,933	\$0	\$153,600	\$1,762,000	\$1,034,600
Existing Ongoing Costs - 5 Years		N/A	N/A	N/A	\$4,323,439	\$4,636,495	\$4,083,526
Additional Ongoing Costs - 5 Years					\$1,575,000	\$0	\$2,665,600
Total 5 Year Costs		\$0	\$552,933	\$0	\$6,052,039	\$6,398,495	\$7,783,726

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**Recommendation if Pay to Play is NOT Pursued**

The following table provides recommendations on which short term and long term options should be pursued by IDPR if “pay to play” is NOT pursued by the department. The recommendations are based on the detailed analysis above and summarize why a particular option is or is not recommended. For complete details on the options analyzed, see the appropriate section above. Recommended options are highlighted in green.

Short Term Recommendations if Pay to Play is NOT Pursued				
Option	Recommended	Justification/Reasoning	Timeline	Costs per Recommendation
1. Policy Change	Yes	<ul style="list-style-type: none"> <li>No associated cost because no additional external resources are required for this option</li> <li>Quick implementation with no throw away technology and processes implemented can be leveraged in any long term options pursued</li> <li>Full resolution of 1 short term issue (#3)</li> <li>Partial resolution of 1 short term and 3 long term issues (#2, #4, #6, and #8)</li> </ul>	3 months	\$0
2. Patch Existing RIS	No	The primary purpose of pursuing this option is to alleviate short term issue #2 (ITD not accepting IDPR data after 7/1/14). Subsequent conversations with ITD have revealed that they are willing to be flexible with this date as long as IDPR presents a plan that resolves these issues with the long term replacement of the RIS. Therefore, the cons associated with this option (\$552, 933 of throw-away technology) clearly outweigh any benefits. Dialog with ITD should continue and a long term plan to resolve short term issue #2 should be presented to ITD as soon as it is available	N/A – not recommended	N/A – not recommended
3. Patch ITD Data Transfer Only	Yes	<ul style="list-style-type: none"> <li>This work can be completed at no additional cost for the department with internal resources over a 3-4 month period. Since option #2 is not being pursued it makes sense to pursue this independently and to remove the risk of the data transfer program reaching an end of life in mid-2014.</li> <li>Costs are listed as \$0 because no external resources are required to pursue this option.</li> </ul>	4 months	\$0
<b>Total Short Term Implementation Time and Costs for Recommended Options</b>			<b>4 months</b>	<b>\$0</b>

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Long Term Recommendations if Pay to Play is NOT Pursued				
Option	Recommended	Justification/Reasoning	Timeline	Costs per Recommendation
1. COTS System	Yes	<ul style="list-style-type: none"> <li>Resolves ALL remaining long term issues</li> <li>Least cost option for implementation and over 5 years</li> <li>Eliminates IDPR information system and reduces the required resources for long term support and maintenance</li> <li>Standardizes IT approach across IDPR as IDPR is already using a COTS system for reservations and retail POS systems</li> <li>Eliminates the need to update/replace the RIS at its next end of life</li> <li>Costs are spent on “value delivered” as opposed to implementation, resulting in less overall risk to the department</li> </ul>	~18 mos	Implementation = \$153,600 Existing ongoing costs = \$4.3 mil Add'l ongoing costs = \$1.6 mil Total 5 year = \$6 mil
2. Internal Build of RIS	No	<ul style="list-style-type: none"> <li>Implementation and 5 year costs are higher than COTS option</li> <li>Greater potential for timeline slippage and cost overrun compared to COTS as entire system will be built from the ground up</li> <li>Requires more ongoing support and maintenance using internal staff and system potentially will need replacement at its end of life</li> <li>The bulk of the 5 year costs are spent on implementation as opposed to “value delivered”</li> </ul>	N/A – not recommended	N/A – not recommended
3. GARNET	No	<ul style="list-style-type: none"> <li>Implementation costs and timeline are extremely hypothetical and have enormous risk of cost/timeline overrun (IDPR requirements being managed via change orders poses extreme risks to budget and timeline)</li> <li>Implementation costs, ongoing costs and 5 year costs are highest of the 3 options analyzed</li> <li>Requires complete dependence on ITD to meet IDPR needs.</li> </ul>	N/A – not recommended	N/A – not recommended
Total Long Term Implementation Time and Costs for Recommended Options			~18 Mos	Implementation = \$153,600 Existing ongoing costs = \$4.3 mil Add'l ongoing costs = \$1.6 mil Total 5 year = \$6 mil

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## Summary and Recommendations if Pay to Play is Pursued

### Summary of Issues and Options Analysis if Pay to Play is Pursued

Issue and Option Analysis if "Pay to Play" is pursued							
Issue/Option		Short Term Options			Long Term Options		
		1. Policy Change	2. Patch Existing RIS	3. ITD Data Transfer	1. COTS	2. Internal Build	3. GARNET
ST Issues	2. ITD will no-longer accept data from IDPR on or around July 1 <sup>st</sup> , 2014	N/A - "Pay to Play" Resolves			N/A		
	3. Title Verification is not currently being completed prior to issuing registrations						
	12. End of life for ITD information exchange – April 2014						
Long Term Issues	1. Bad Data being received from ITD	N/A			N/A "Pay to Play" Resolves		
	4. Triplicate forms are illegible and incomplete				Full	Full	N/A
	5. Triplicate forms must be hand entered into RIS system				Full	Full	N/A
	6. Vendors do not provide timely or accurate month-end reporting				Full	Full	N/A
	7. DMV's frequently charge incorrect fees.				N/A "Pay to Play" Resolves		
	8. Year-end stickers from vendors do not always reconcile				Full	Full	N/A
	9. DMVs are not required to account for stickers at the end of each year				N/A "Pay to Play" Resolves		
	10. Web Application Support				Full	Full	N/A
	11. Wide variation in programming languages /tools				Full	Full	N/A
	13. End of life for Renewal Reminders process – April 2015				Full	Full	N/A
	14. End of Life for RIS data entry application April 2015				Full	Full	N/A
Implementation Cost		N/A	N/A	N/A	\$153,600	\$1,285,333	N/A
Existing Ongoing Costs - 5 Years		N/A	N/A	N/A	\$4,323,439	\$4,636,495	N/A
Additional Ongoing Costs - 5 Years					\$1,312,500	\$0	
Total 5 Year Costs		N/A	N/A	N/A	\$5,789,539	\$5,921,828	N/A



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**Recommendation if Pay to Play is Pursued**

The following table provides recommendations on which short term and long term options should be pursued by IDPR if “pay to play” is pursued by the department. The recommendations are based on the detailed analysis above and summarize why a particular option is or is not recommended. For complete details on the options analyzed, see the appropriate section above. Recommended options are highlighted in green.

Short Term Recommendations if Pay to Play is Pursued				
Option	Recommended	Justification/Reasoning	Timeline	Costs per Recommendation
1. Policy Change	No	<ul style="list-style-type: none"> <li>If pay to play is pursued, all short term issues are resolved</li> </ul>	N/A – not recommended	N/A – not recommended
2. Patch Existing RIS	No	<ul style="list-style-type: none"> <li>If pay to play is pursued, all short term issues are resolved</li> </ul>	N/A – not recommended	N/A – not recommended
3. Patch ITD Data Transfer Only	No	<ul style="list-style-type: none"> <li>If pay to play is pursued, all short term issues are resolved</li> </ul>	N/A – not recommended	N/A – not recommended
<b>Total Short Term Implementation Time and Costs for Recommended Options</b>			<b>N/A – none recommended</b>	<b>N/A – none recommended</b>

# Future State Options Analysis of Recreation Registration Program

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Long Term Recommendations if <u>Pay to Play</u> is Pursued				
Option	Recommended	Justification/Reasoning	Timeline	Costs per Recommendation
1. COTS System	Yes	<ul style="list-style-type: none"> <li>Resolves ALL remaining long term issues</li> <li>Least cost option for implementation and over 5 years</li> <li>Eliminates IDPR information system and reduces the required resources for long term support and maintenance</li> <li>Standardizes IT approach across IDPR as IDPR is already using a COTS system for reservations and retail POS systems</li> <li>Eliminates the need to update/replace the RIS at its next end of life</li> <li>Costs are spent on “value delivered” as opposed to implementation, resulting in less overall risk to the department</li> </ul>	~18 mos	Implementation = \$153,600 Existing ongoing costs = \$4.3 mil Add'l ongoing costs = \$1.3 mil Total 5 year = \$5.8 mil
2. Internal Build of RIS	No	<ul style="list-style-type: none"> <li>Implementation and 5 year costs are higher than COTS option</li> <li>Greater potential for timeline slippage and cost overrun compared to COTS as entire system will be built from the ground up</li> <li>Requires more ongoing support and maintenance using internal staff and system potentially will need replacement at its end of life</li> <li>The bulk of the 5 year costs are spent on implementation as opposed to “value delivered”</li> </ul>	N/A – not recommended	N/A – not recommended
3. GARNET	No	<ul style="list-style-type: none"> <li>If pay to play is pursued, leveraging GARNET is not an available long term option</li> </ul>	N/A – not recommended	N/A – not recommended
Total Long Term Implementation Time and Costs for Recommended Options			~18 Mos	Implementation = \$153,600 Existing ongoing costs = \$4.3 mil Add'l ongoing costs = \$1.3 mil Total 5 year = \$5.8 mil

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## Appendix A – Current Program Requirements

### Explicit Program Requirements:

1. Issue and collect fees for recreation registrations and stickers
  - a. If a vehicle requires a title by state statute, the registration must be issued to the title holder
2. Maintain a record of registrations and stickers issued.
3. Distribute funds to registrants designated use area(s) and other statewide programs (Idaho Department of Lands, County law enforcement, Search and Rescue, and the Department of Agriculture)

### Other Program Requirements:

The following functions are not explicitly required by current state statute; however, they are clearly a requirement as interpreted by the Idaho Attorney General's office:

1. Make IDPR registration data available to the Idaho Transportation Department and county assessors
2. Make IDPR registration data available to law enforcement officers
3. Issuance must be possible through all IDPR sales channels, including Vendors

## Appendix B – Issue Summary from Current State Analysis

Issue/Risk	Category	Registration Program Impacts	Fix Urgency
1. Bad Data being received from ITD	ITD/DMV	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> <li>• Maintaining accurate records (explicit #2)</li> <li>• Distributing funds (explicit #3)</li> <li>• Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul> <p>Other Details:</p> <ul style="list-style-type: none"> <li>• One of primary causes of duplicate customer data in RIS and therefore increases bad data being sent to ITD</li> </ul>	Long term

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Issue/Risk	Category	Registration Program Impacts	Fix Urgency
<p>2. ITD will no-longer accept data from IDPR on or around July 1<sup>st</sup>, 2014</p> <ul style="list-style-type: none"> <li>DL# or EIN or SSN (not currently gathered or sent)</li> <li>Full legal name (not currently gathered)</li> <li>VIN (we currently send but need better training/enforcement for consistency)</li> </ul>	<p>ITD/DMV Vendor Online Mail-in Walk-in</p>	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> <li>Maintaining accurate records (explicit #2)</li> <li>Sharing data with ITD &amp; law enforcement (contemplated requirements #1 &amp; #2)</li> </ul> <p>Potential ITD Impacts:</p> <ul style="list-style-type: none"> <li>ITD may not be able to comply with Idaho Code 49-508 &amp; 49-520 (demanding surrender of registration when cancelling a title)</li> <li>ITD may also have issues complying with Idaho Code relating to restricted licenses plates(49-119, 40-456 &amp; 49-443)</li> <li>DMV's would not have current Registration information thus affecting their ability to accurately perform renewals, transfers or duplicate registrations.</li> </ul>	<p>Short-Term</p>
<p>3. Title Verification is not currently being completed prior to issuing registrations</p>	<p>Vendor</p>	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> <li>Issuing registrations (explicit #1)</li> <li>Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul>	<p>Short-Term</p>
<p>4. Triplicate forms are illegible and incomplete</p>	<p>Vendor</p>	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> <li>Maintaining accurate records (explicit #2)</li> <li>Distributing funds (explicit #3)</li> <li>Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul>	<p>Long term</p>
<p>5. Triplicate forms must be hand entered into RIS system when not accompanied by renewal form</p>	<p>Vendor</p>	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> <li>Maintaining accurate records (explicit #2)</li> <li>Distributing funds (explicit #3)</li> <li>Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul>	<p>Long term</p>

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Issue/Risk	Category	Registration Program Impacts	Fix Urgency
6.Vendors do not provide timely or accurate month-end reporting	Vendor	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> <li>• Maintaining accurate records (explicit #2)</li> <li>• Distributing funds (explicit #3)</li> <li>• Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul>	Long term
7.DMV's frequently charge incorrect fees.	ITD/DMV	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> <li>• Maintaining accurate records (explicit #2)</li> <li>• Distributing funds (explicit #3)</li> </ul>	Long term
8.Year-end stickers from vendors do not always reconcile	Vendor	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> <li>• Maintaining accurate records (explicit #2)</li> <li>• Distributing funds (explicit #3)</li> </ul>	Long term
9.DMVs are not required to have account for stickers at the end of each year	ITD/DMV	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> <li>• Maintaining accurate records (explicit #2)</li> <li>• Distributing funds (explicit #3)</li> <li>• If sticker sold but not recorded, customer will not get a mail renewal notice or be able to renew online</li> </ul>	Long term
10. Web Application Support	RIS Technical	No direct impacts on explicit or other requirements	Long term
11. Wide variation in programming languages /tools	RIS Technical	No direct impacts on explicit or other requirements	Long term
12. End of life for ITD information exchange – <b>April 2014</b>	RIS Technical	No requirements are currently affected; however, the following requirements will be affected in April 2014 if this isn't addressed <ul style="list-style-type: none"> <li>• Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li> </ul>	Short-Term
13. End of life for Renewal Reminders process – <b>April 2015</b>	RIS Technical	No requirements are currently affected; however, the following requirements will be affected on April 2015 if this isn't addressed prior to that date: <ul style="list-style-type: none"> <li>• Issuing registrations (explicit #1)</li> </ul>	Long term

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Issue/Risk	Category	Registration Program Impacts	Fix Urgency
14. End of Life for RIS data entry application <b>April 2015</b>	RIS Technical	No requirements are currently affected; however, the following requirements will be affected on April 2015 if this isn't addressed prior to that date: <ul style="list-style-type: none"><li>• Issuing registrations (explicit #1)</li><li>• Maintaining accurate records (explicit #2)</li><li>• Distributing funds (explicit #3)</li><li>• Sharing data with ITD &amp; law enforcement (contemplated #1 &amp; #2)</li></ul>	Long Term

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:**                      Grant Rating Criteria  
**ACTION REQUIRED:**                      Board Recommendation  
**PRESENTER:**                      Director Merrill/ Kathy Muir

**PRESENTATION**

**BACKGROUND INFORMATION:**

Currently the RV Advisory Committee reviews and recommends to the Board the grants that are to be awarded to City, County, State, and Federal projects. Reduced funding to Idaho State Parks and Recreation has forced the Board to look for other avenues for funding operations and maintenance within the state parks. At the May Board meeting, held at Harriman State Park, the Board reviewed the status of the Budget for FY 2015-2016 and determined they need to continue using the \$1.5 million slated to be returned to the RV fund in FY2015. At a June Board conference call the RV Advisory Committee voiced their desire to have all the RV registration dollars distributed through the grant process.

In an effort to work with the RV Advisory Committee the Board directed staff to look at a 70/30 split of the funds, with 70% going towards new projects and 30% going towards Operations and Maintenance.

Staff has worked with Board Member Jean Mc Devitt to create potential rating criteria for Operations and Maintenance projects. The Board will discuss pros and cons and will direct staff further.

**STAFF RECOMMENDATIONS:**

Board to make recommendation on how staff should proceed.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:**                      **Registration Task Force Report and Recommendation**

**ACTION REQUIRED:**                      **Information Item Only**

**PRESENTER:**                      **Director Merrill**

**PRESENTATION**

The Task Force met on June 26<sup>th</sup> to review the Future State Analysis presented by Charles Stegner. Charles fielded several questions on the differences between a Commercial Off-the-Shelf (COTS) and an internal rebuild of the Registration Information System (RIS). The analysis was completed for "Pay-to-Play" (not sharing data with ITD) and NO "Pay-to-Play" (continue to share data with ITD). The price difference between a COTS system and an internal rebuild is about \$300,000. However, the costs for an internal rebuild are paid up-front where a COTS system is paid in transaction fees after the system is in production. After the discussion, members of the group were asked to share their thoughts based on Charles' presentation. The majority favored not sharing data with ITD and a COTS system. Action Items for the next meeting were to provide information on registrations for 2012, and share information on what other states are doing. The dates for the Open House meetings were shared and Task Force members were encouraged to attend to help share the information.

The Task Force also met on July 12<sup>th</sup> to start formulating the recommendation to the Board. Some time was spent discussing what "Pay to Play" means to this group. It was mentioned that the "Pay to Play" term came from non-residents coming to Idaho to recreate. This term does not work for Idaho residents. The program was developed to generate revenue to build the infrastructure/trail systems and boat launching facilities for recreationists and to cover the administrative costs. The registration sticker was the way it was accomplished.

There was considerable time spent talking about what a COTS system means in terms of customer service verses an internal build. With the existing RIS program, it is a telephone call to Vicki to fix any problems and it is handled quickly. With a COTS system, the contract would outline an acceptable response time to any issues.



Task Force Recommendation:

1. Short-term –
  - a. For snowmobile, motorbike, ATVs, UTVs, and SPOVs: collect name, address, phone (optional), email (optional), designation area, type of vehicle (motorbike, ATV, snowmobile, etc.), and sticker number.
  - b. For vessels: continue to collect all the data we currently do and add fields for the driver's license number and date of birth. This information is required to receive Coast Guard Grant funds.
  - c. Develop a web page for the vendors to report sales.
  - d. Continue business as usual with vendor requirements.
  - e. Set aside the annual unspent administration dollars to fund the long-term solution. This needs to be in writing.
2. Long-term –
  - a. Develop a “map” of the registration data requirements IDPR needs and present it to ITD.
  - b. Continue to explore COTS systems including looking at ways to partner with Fish & Game to leverage a mutual relationship with Active Network.
  - c. Wait until ITD is further along in their system development before further steps are taken to work with their system.
3. Legislation changes –
  - a. Remove “owner” definition and replace it with “operator” for motorbikes, ATVs, UTVs, and snowmobiles.
  - b. No changes to vessel statutes. Need to leave “owner” requirement.
  - c. Remove “registration” and replace it with “recreation sticker” for motorbikes, ATVs, UTVs, and snowmobiles.
  - d. Users will carry the legislation.

The Task Force also discussed some questions for survey at the Open House meetings.

**STAFF RECOMMENDATIONS:**

Information only.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31, 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho 83814**

**AGENDA ITEM:**                      **FY 2013 Year-End Financial Statements**

**ACTION REQUIRED:**    **Information Only**

**PRESENTER:**                      **Steve Martin**

**PRESENTATION**

Attached are the year-end financial statements for FY 2013. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with detailed schedules for the Recreational Vehicle Fund (0250.05) and Passport Program.

- Page 2 – FY 2013 Financial Statement / Budget Status as of 06/30/2013
- Pages 3-5 – FY 2013 Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2013 Cash Balances as of 06/30/2013
- Page 13 – FY 2013 Recreational Vehicle Fund Budget Status as of 06/30/2013
- Page 14 – FY 2013 Passport Program Revenue

**STAFF RECOMMENDATIONS:**

This agenda item is for information only.

# **IDAHO DEPARTMENT OF PARKS & RECREATION**

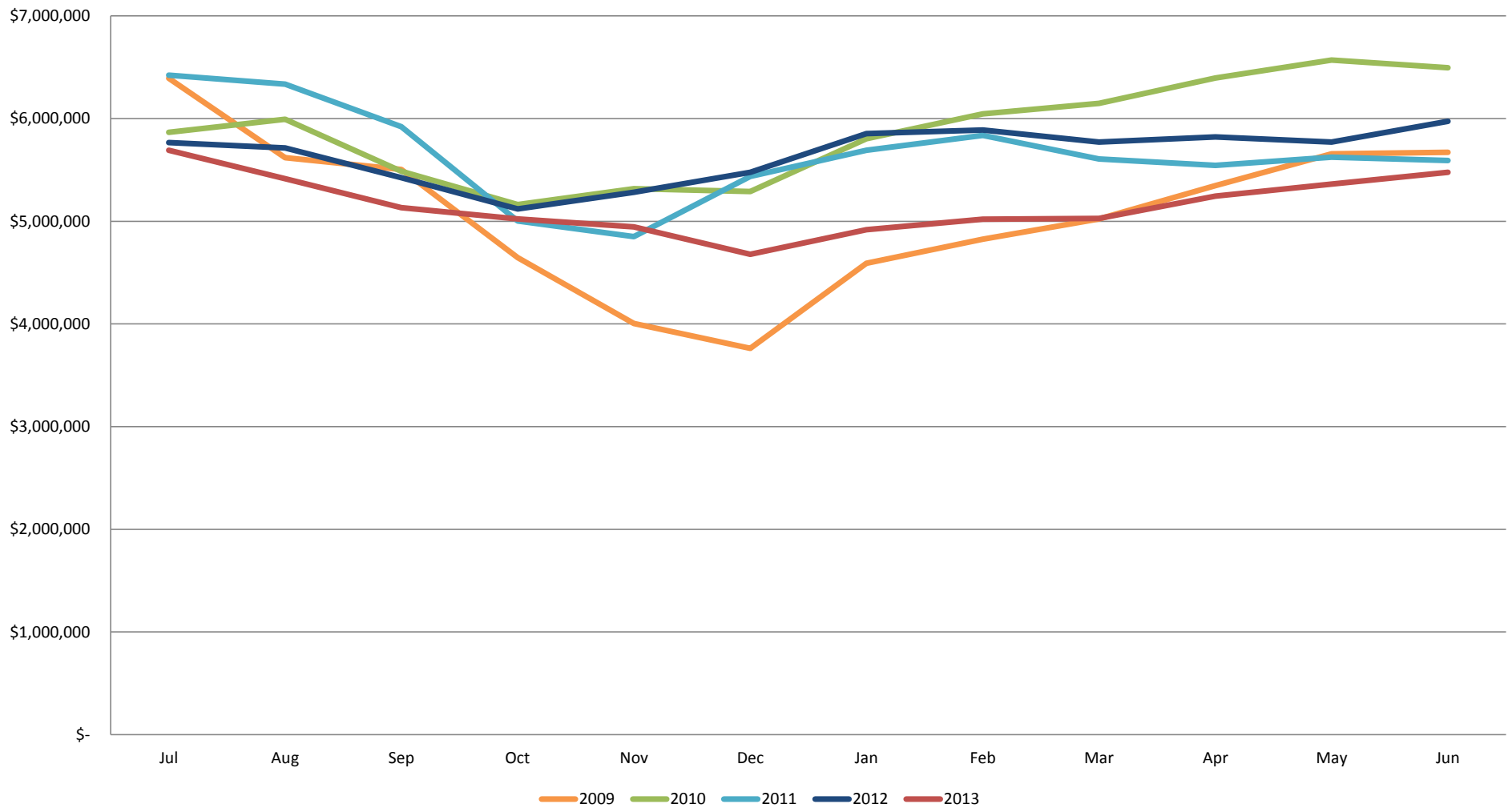
Fiscal Year 2013 – Year-End Financial Statements

July 1, 2012 – June 30, 2013

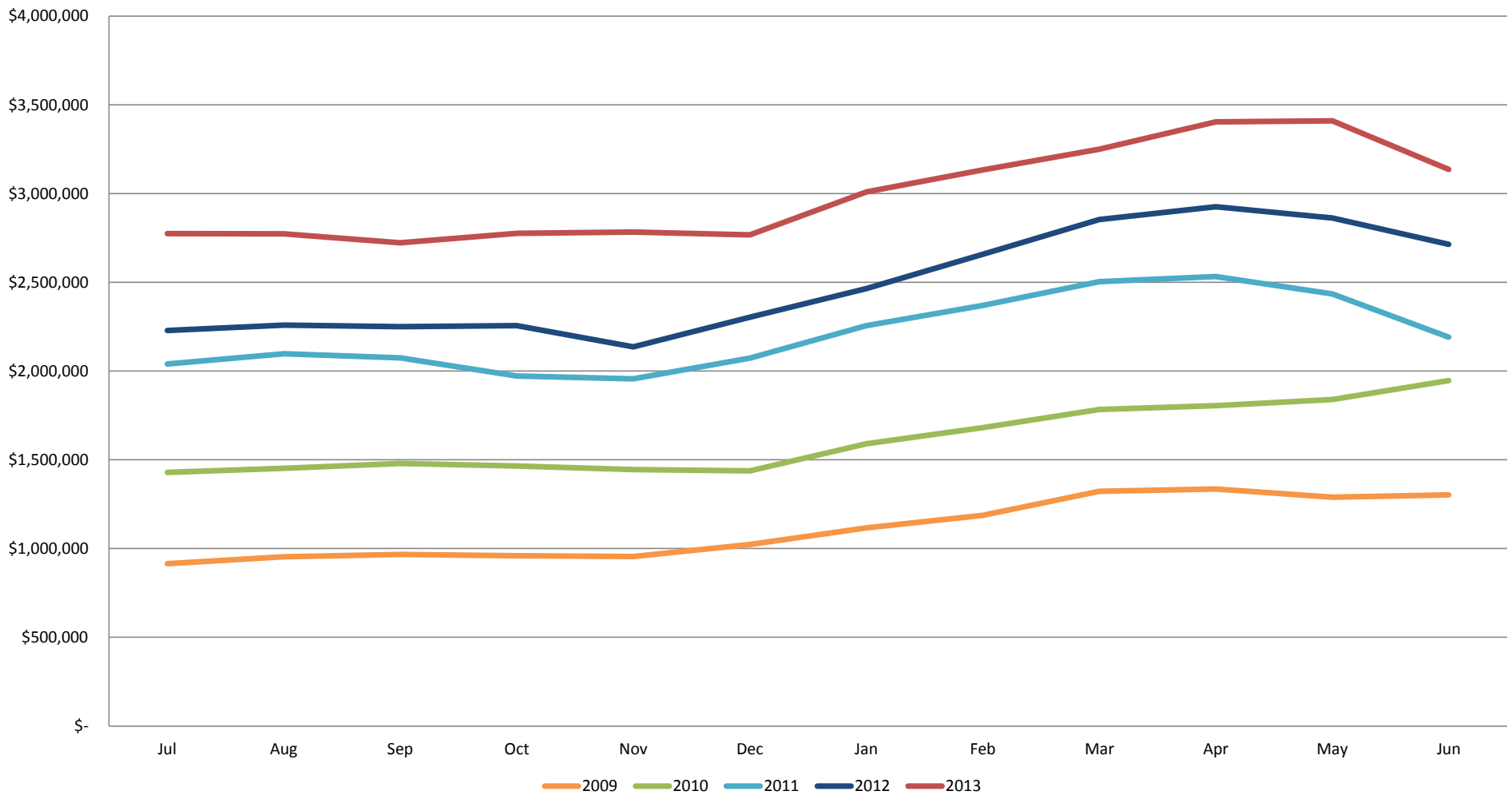


Submitted By  
Steve Martin  
FINANCIAL OFFICER

**Idaho Department of Parks and Recreation  
Cash Balance Trend - Registration RV Fund (0250.05)  
June 30, 2013**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Enterprise Fund (0410.01)  
June 30, 2013**



**Idaho Department of Parks and Recreation**  
**FY 2013 Statement of Cash Balances**  
as of June 30, 2013

<b>Fund</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Cash Inflows</b>	<b>Cash Outflows</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Unobligated Fund Balance</b>
0125	Federal Indirect Cost Recovery	\$ 822,728	\$ 619,019	\$ (650,648)	\$ 791,099	\$ -	\$ 791,099
0150.01	Economic Recovery Reserve	158,630	1,254	(156,490)	3,394	-	3,394
0243	Parks and Recreation Fund	960,807	7,003,233	(6,598,477)	1,365,564	11,514	1,354,050
0243.02	Parks & Rec - Registration Administration	1,513,160	2,214,387	(2,241,769)	1,485,779	-	1,485,779
0243.03	Parks & Rec - Sawtooth License Plate	-	131,837	(131,837)	-	-	-
0243.04	Parks & Rec - Non-motorized Boating (Cutthroat Plate)	90,157	14,258	(10,505)	93,910	43,482	50,427
0243.05	Parks & Rec - Mountain Bike	19,383	17,620	(962)	36,041	10,238	25,804
0247.01	Recreational Fuels - Capital Improvement	2,129,510	1,697,544	(1,680,838)	2,146,217	49,828	2,096,388
0247.02	Recreational Fuels - Waterway Improvement	1,210,272	1,726,183	(1,389,686)	1,546,769	351,641	1,195,127
0247.03	Recreational Fuels - Off-road Motor Vehicles	1,215,456	1,376,183	(1,302,027)	1,289,612	516,922	772,690
0247.04	Recreational Fuels - Road & Bridge	872,196	716,781	(780,589)	808,389	108,726	699,663
0247.06	Recreational Fuels - Administration	323,009	917,799	(909,252)	331,556	-	331,556
0250.01	Registration - State Vessel	479	2,640,481	(2,640,960)	-	-	-
0250.02	Registration - Cross Country Ski	136,055	62,666	(86,072)	112,649	-	112,649
0250.03	Registration - Snowmobile	339,516	1,182,246	(1,090,522)	431,240	-	431,240
0250.04	Registration - Motorbike	1,282,771	863,830	(1,211,007)	935,594	535,023	400,571
0250.05	Registration - Recreational Vehicle	5,972,662	4,403,202	(4,897,545)	5,478,319	911,089	4,567,230
0348	Federal Grant Fund <sup>1</sup>	746,886	4,936,297	(5,679,991)	3,191	2,030,478	(2,027,286)
0349	Miscellaneous Revenue	269,270	68,300	(100,078)	237,492	-	237,492
0410.01	Enterprise	2,714,203	2,482,128	(2,060,081)	3,136,250	6,750	3,129,500
0496.01	Expendable Trust - Park Donations <sup>2</sup>	367,820	68,675	(95,516)	340,979	4,596	336,383
0496.01	State Trust Outdoor Rec Enhancement <sup>2</sup>	1,589	-	-	1,589	-	1,589
0496.02	Harriman Trust	258,480	146,922	(181,597)	223,805	-	223,805
0496.03	Park Land Trust	1,629,110	214,945	(426,071)	1,417,984	-	1,417,984
0496.05	Trail of the Coeur d'Alenes	174,577	108,890	(196,559)	86,907	-	86,907
<b>Total</b>		<b>\$ 23,208,729</b>	<b>\$ 33,614,679</b>	<b>\$ (34,519,079)</b>	<b>\$ 22,304,328</b>	<b>\$ 4,580,287</b>	<b>\$ 17,724,042</b>

**Notes:** <sup>1</sup> Federal Grant Fund is now a borrowing limit and does not represent department cash

<sup>2</sup> 0496.01 Adjusted to reflect the State Trust Outdoor Recreation Enhancement (STORE) Act Funds (see 67-4247)

**CASH BALANCE** reconciles to DAFR 8190 - Statement of Cash Position

**Idaho Department of Parks and Recreation**  
**FY 2013 Recreational Vehicle Fund (0250.05)**  
as of June 30, 2013

RV Fund Used for Personnel & Operating Expenditures		Allocation	Expenditures	Encumbrances	Allocation Remaining	% Obligated
<b>Park Operations</b>						
Park Administration	Personnel	\$ 89,605	\$ 73,907	\$ -	\$ 15,698	82.5%
Priest Lake	Personnel	181,220	181,710	-	(490)	100.3%
Farragut	Personnel	320,597	321,304	-	(707)	100.2%
Dworshak	Personnel	36,497	39,159	-	(2,662)	107.3%
Hells Gate	Personnel	251,157	245,622	-	5,535	97.8%
Ponderosa	Personnel	200,499	198,958	-	1,541	99.2%
Bruneau Dunes	Personnel	136,002	135,857	-	145	99.9%
Three Island	Personnel	235,131	229,891	-	5,240	97.8%
Lake Cascade	Personnel	70,000	53,584	-	16,416	76.5%
Land of Yankee Fork	Operating	10,000	8,749	-	1,251	87.5%
<b>Total</b>		<b>\$ 1,530,708</b>	<b>\$ 1,488,741</b>	<b>\$ -</b>	<b>\$ 41,967</b>	<b>97.3%</b>

***RV Administration (15% of Revenue)***

Executive Functions	Personnel	\$ 19,195	\$ 18,638	\$ -	\$ 557	97.1%
HR and Volunteer Services	Personnel	65,511	55,240	-	10,271	84.3%
Registration	Operating	100,000	102,921	-	(2,921)	102.9%
Fiscal	Personnel	94,124	85,755	-	8,369	91.1%
Reservation Program	Personnel	85,268	82,790	-	2,478	97.1%
	Operating	265,300	250,271	-	15,029	94.3%
State and Federal Grants	Personnel	90,919	79,503	-	11,416	87.4%
	Operating	8,800	6,379	-	2,421	72.5%
<b>Total</b>		<b>\$ 729,117</b>	<b>\$ 681,497</b>	<b>\$ -</b>	<b>\$ 47,620</b>	<b>93.5%</b>

<b>Total RV Revenue Transfer from ITD</b>	<b>\$</b>	<b>4,353,304</b>	<b>15.65%</b>
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**RV Grant Dollars**

State and Federal Grants	Trustee/Benefits	\$	2,011,200	\$	868,489	\$	672,139	\$	470,571	76.6%
<b>Total</b>		<b>\$</b>	<b>2,011,200</b>	<b>\$</b>	<b>868,489</b>	<b>\$</b>	<b>672,139</b>	<b>\$</b>	<b>470,571</b>	<b>76.6%</b>

**Idaho Department of Parks and Recreation**  
**Passport Program FY 2013**  
as of June 30, 2013

Revenue	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ -	\$ 57,290	\$ 38,150	\$ 49,300	\$ 59,210	\$ 52,570	\$ 69,300	\$ 71,640	\$ 88,610	\$ 486,070
2-Year Registrations	-	34,380	21,560	23,180	27,600	30,420	39,000	41,660	48,060	265,860
Total	\$ -	\$ 91,670	\$ 59,710	\$ 72,480	\$ 86,810	\$ 82,990	\$ 108,300	\$ 113,300	\$ 136,670	\$ 751,930

Transactions	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	-	5,729	3,815	4,930	5,921	5,257	6,930	7,164	8,861	48,607
2-Year Registrations	-	1,719	1,078	1,159	1,380	1,521	1,950	2,083	2,403	13,293
Total	-	7,448	4,893	6,089	7,301	6,778	8,880	9,247	11,264	61,900

**Net Program Analysis**

Total Passport Revenue	\$	751,930
Sales Tax		(34,809)
ITD Transaction Fees		(17,555)
Net Passport Revenue		699,566
Decrease in MVEF - Annual (\$40) *		(281,670)
Decrease in MVEF - Extra Vehicle *		(43,801)
Increase in MVEF - Daily (\$5) *		384,842
<b>Total Net Revenue</b>	<b>\$</b>	<b><u>758,937</u></b>

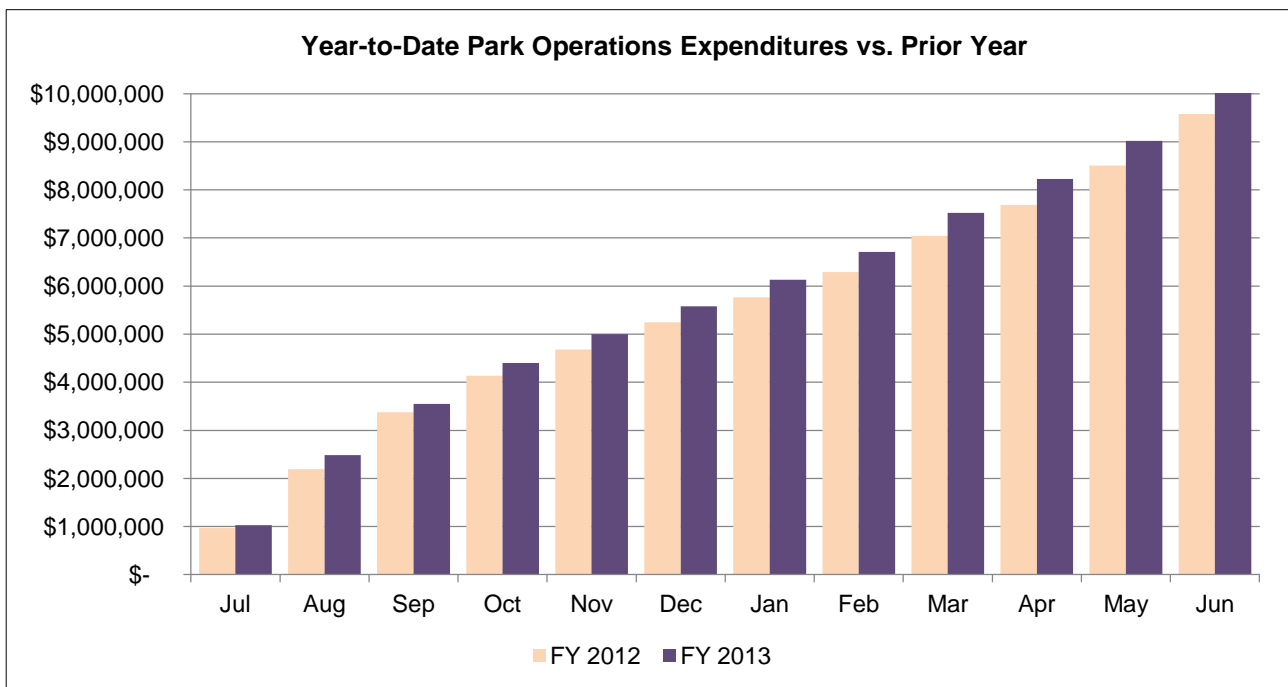
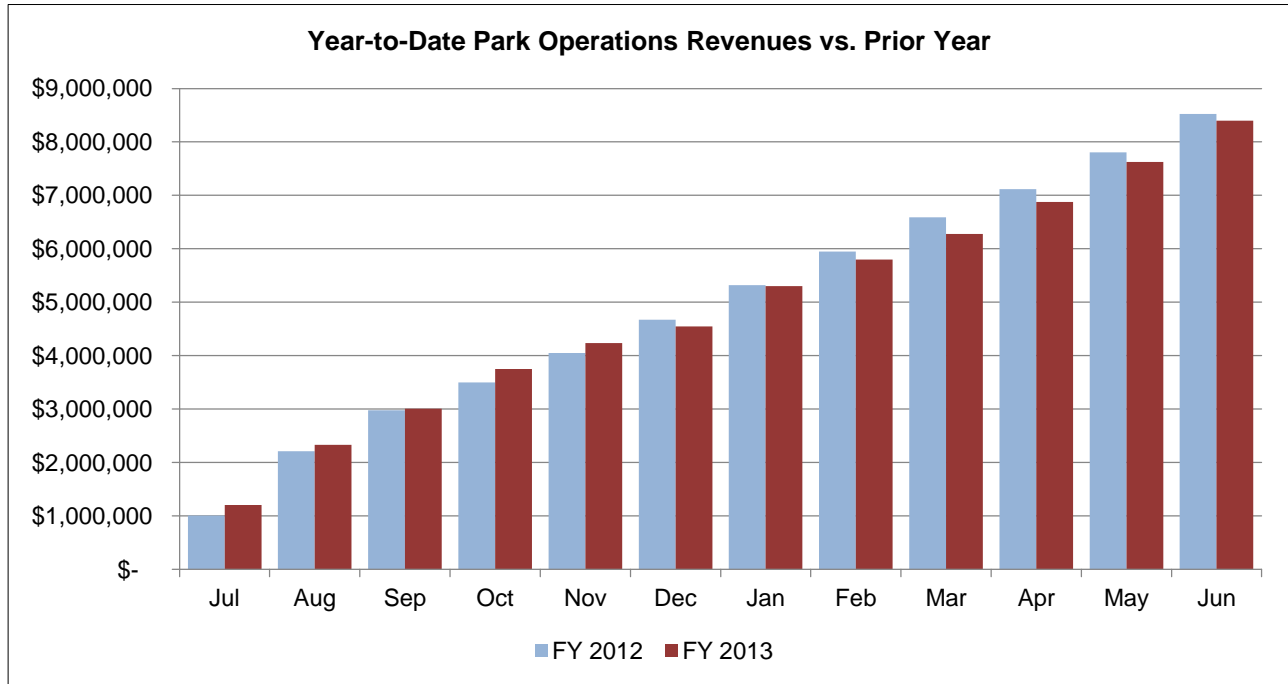
\* FY 2013 Total versus FY 2012 Total



**Idaho Department of Parks and Recreation  
FY 2013 Financial Statement / Budget Status  
June 30, 2013**

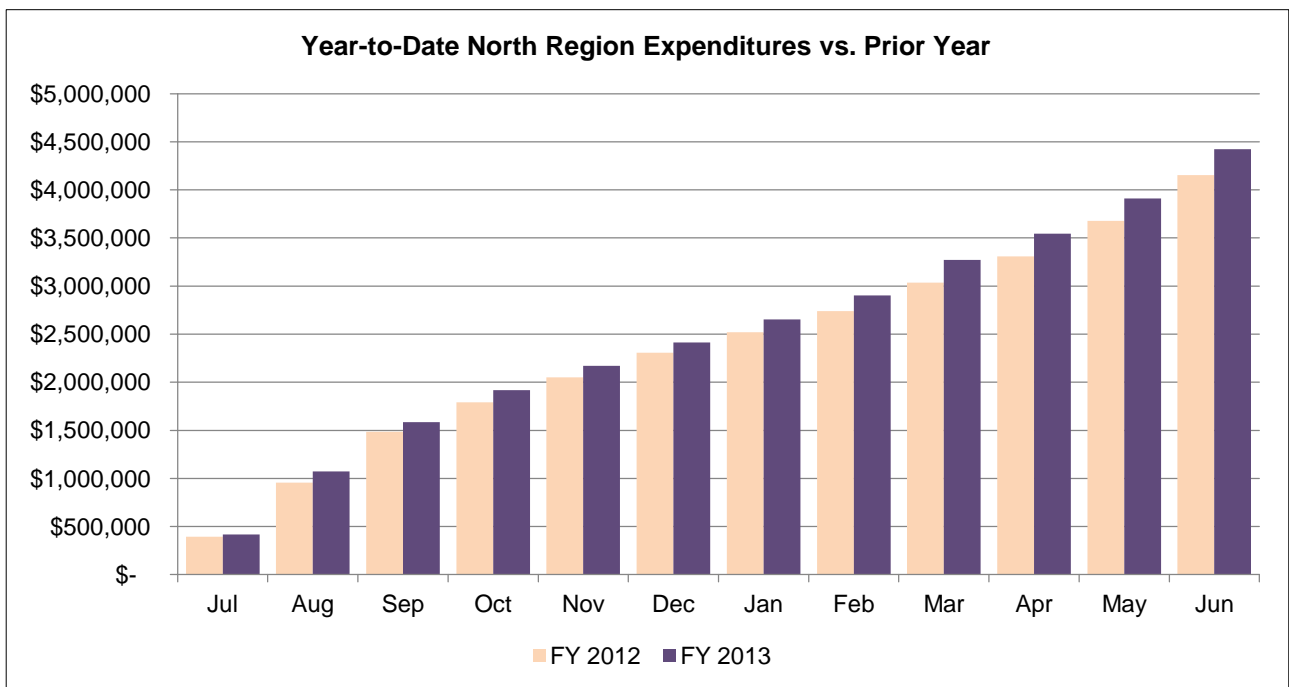
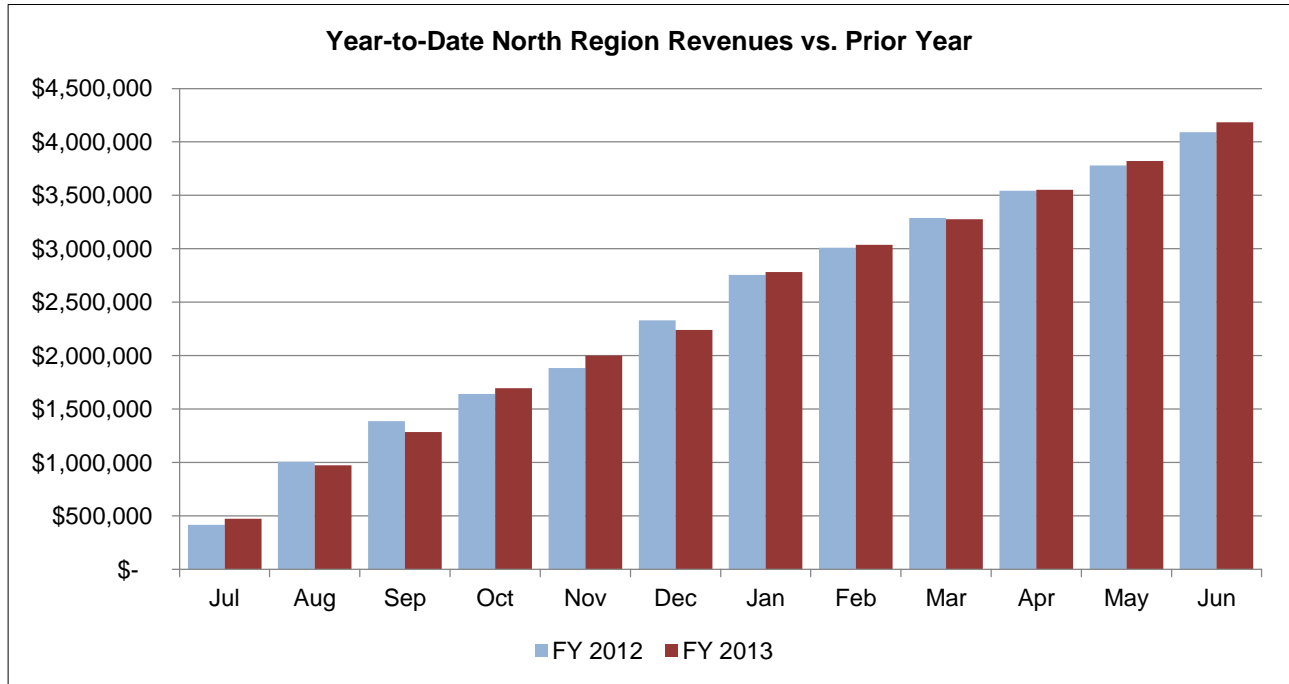
<b>Program/Type</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Balance</b>	<b>% Obligated</b>
<b>Management Services</b>					
Personnel	\$ 2,513,300	\$ 2,251,756	\$ -	\$ 261,544	89.6%
Operating	1,902,700	1,574,049	-	328,651	82.7%
Capital	77,600	74,294	-	3,306	95.7%
Trustee	9,732,571	5,638,964	3,083,062	1,010,545	89.6%
Subtotal	<b>\$ 14,226,171</b>	<b>\$ 9,539,063</b>	<b>\$ 3,083,062</b>	<b>\$ 1,604,046</b>	<b>88.7%</b>
<b>Park Operations</b>					
Personnel	\$ 8,417,400	\$ 8,034,370	\$ -	\$ 383,030	95.4%
Operating	5,164,007	4,253,473	98,826	811,708	84.3%
Capital	1,557,821	1,464,647	23,024	70,149	95.5%
Trustee	1,427,500	307,045	610,377	510,078	64.3%
Subtotal	<b>\$ 16,566,728</b>	<b>\$ 14,059,535</b>	<b>\$ 732,227</b>	<b>\$ 1,774,965</b>	<b>89.3%</b>
<b>Capital Projects</b>					
Personnel	\$ -	\$ -	\$ -	\$ -	
Operating	-	-	-	-	
Capital	8,782,970	2,683,806	262,066	5,837,098	33.5%
Trustee	-	-	-	-	
Subtotal	<b>\$ 8,782,970</b>	<b>\$ 2,683,806</b>	<b>\$ 262,066</b>	<b>\$ 5,837,098</b>	<b>33.5%</b>
<b>Total</b>	<b>\$ 39,575,869</b>	<b>\$ 26,282,405</b>	<b>\$ 4,077,354</b>	<b>\$ 9,216,110</b>	<b>76.7%</b>

**Idaho Department of Parks and Recreation  
Park Operations - All Funds  
Year-to-Date Revenues and Expenditures  
June 30, 2013**



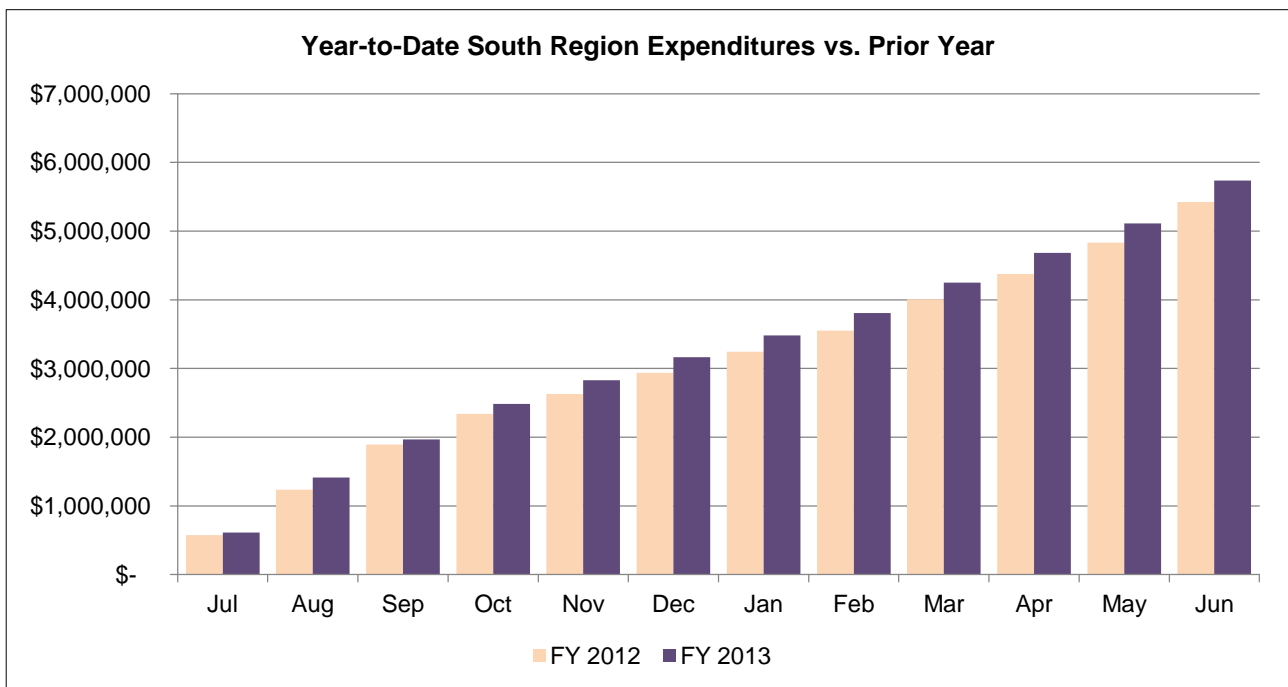
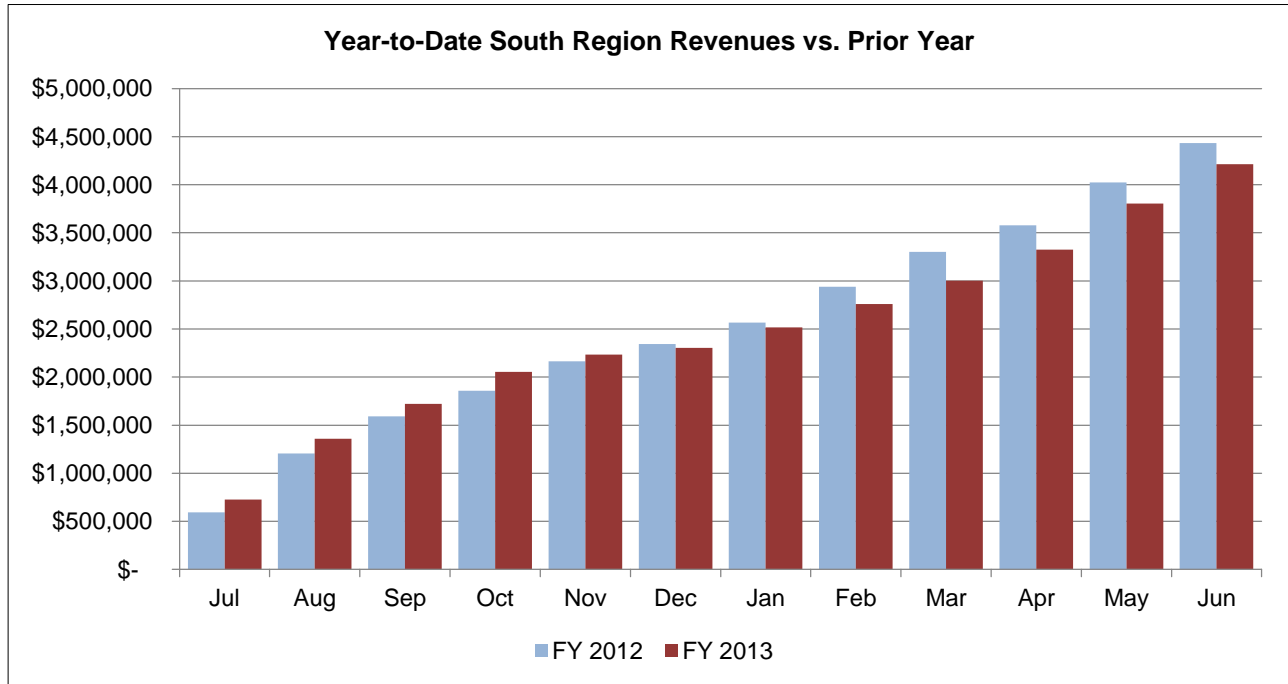
- All Park Operations fiscal year-to-date revenues are down \$122,000 (or - 1.4%) compared to FY 2012
- All Park Operations fiscal year-to-date expenditures are up \$581,800 (or 6.1%) compared to FY 2012

**Idaho Department of Parks and Recreation  
North Region - All Funds  
Year-to-Date Revenues and Expenditures  
June 30, 2013**



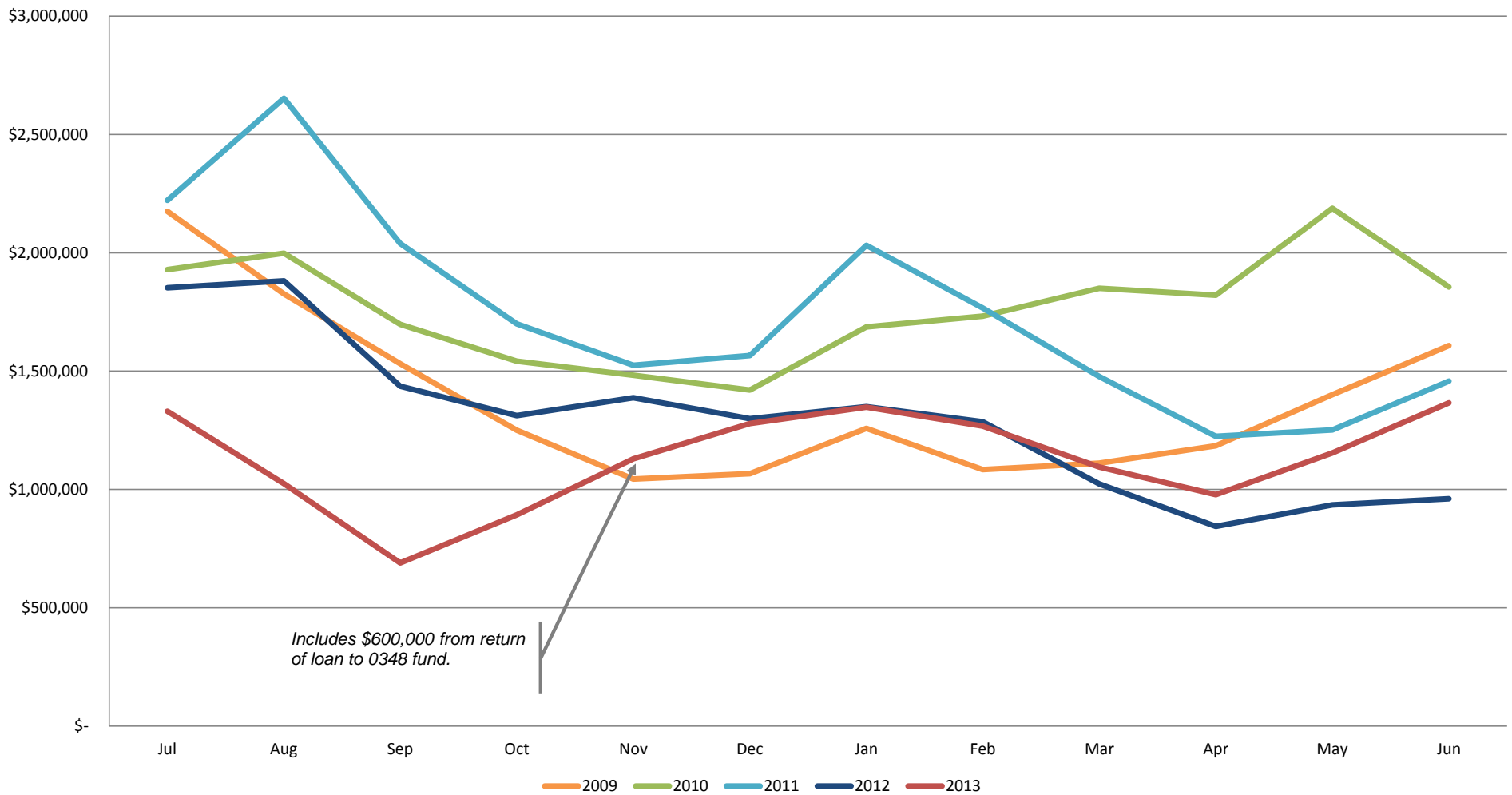
- North Region fiscal year-to-date revenues are up \$95,600 (or 2.3%) compared to FY 2012
- North Region fiscal year-to-date expenditures are up \$269,900 (or 6.5%) compared to FY 2012

**Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
June 30, 2013**

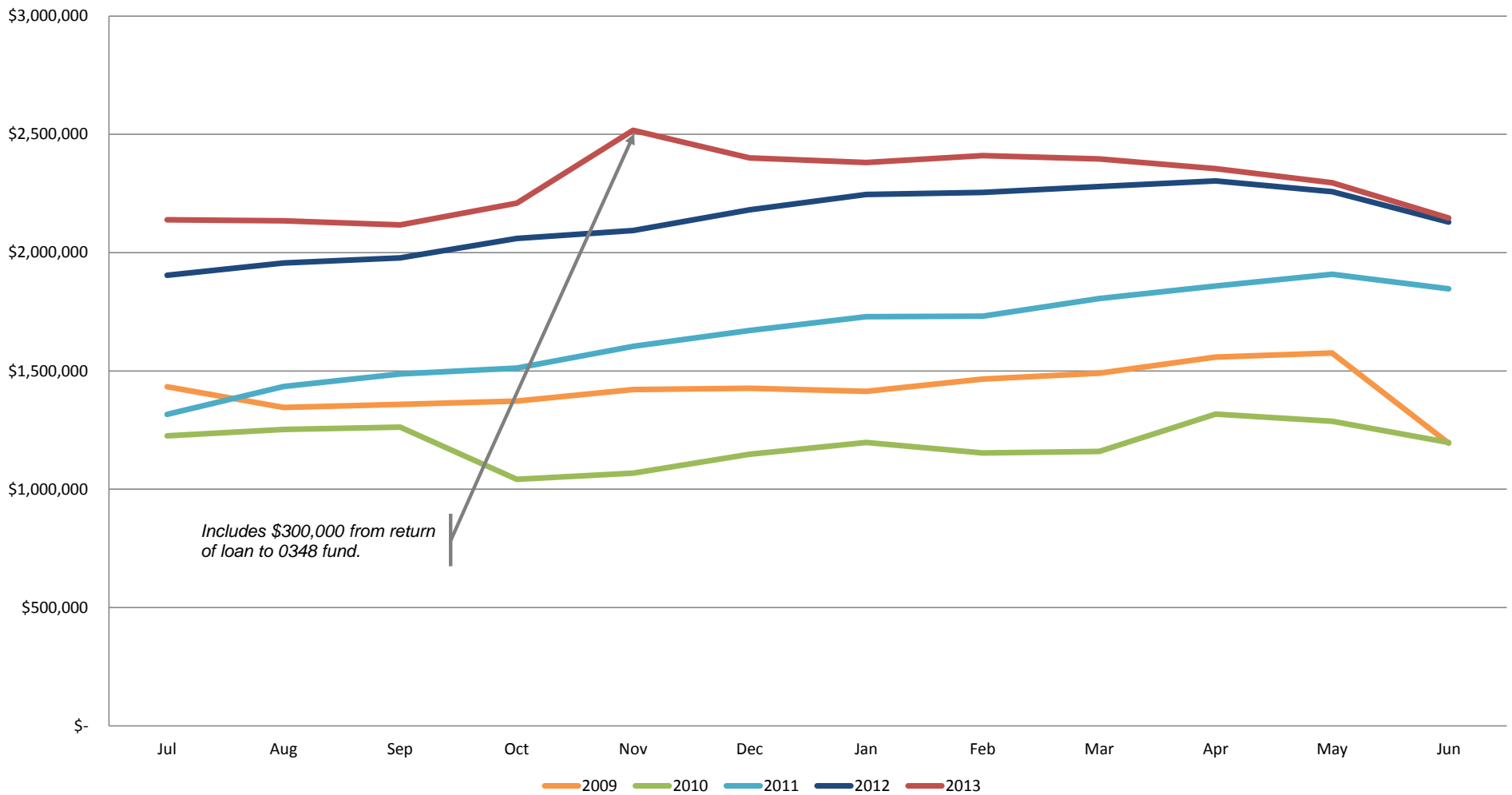


- South Region fiscal year-to-date revenues are down \$217,600 (or - 4.9%) compared to FY 2012
- South Region fiscal year-to-date expenditures are up \$311,900 (or 5.8%) compared to FY 2012

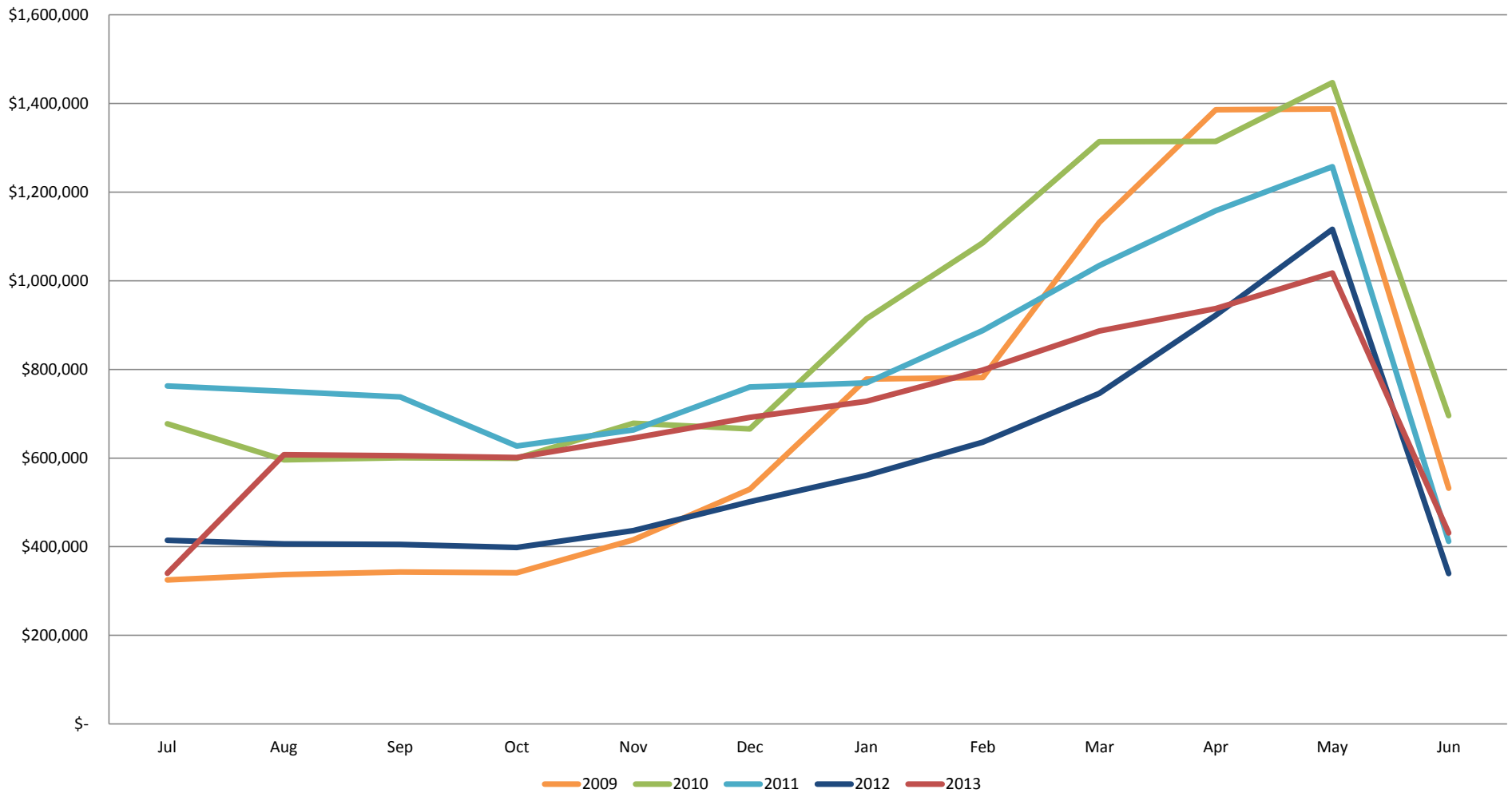
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Parks and Recreation Fund (0243)  
June 30, 2013**



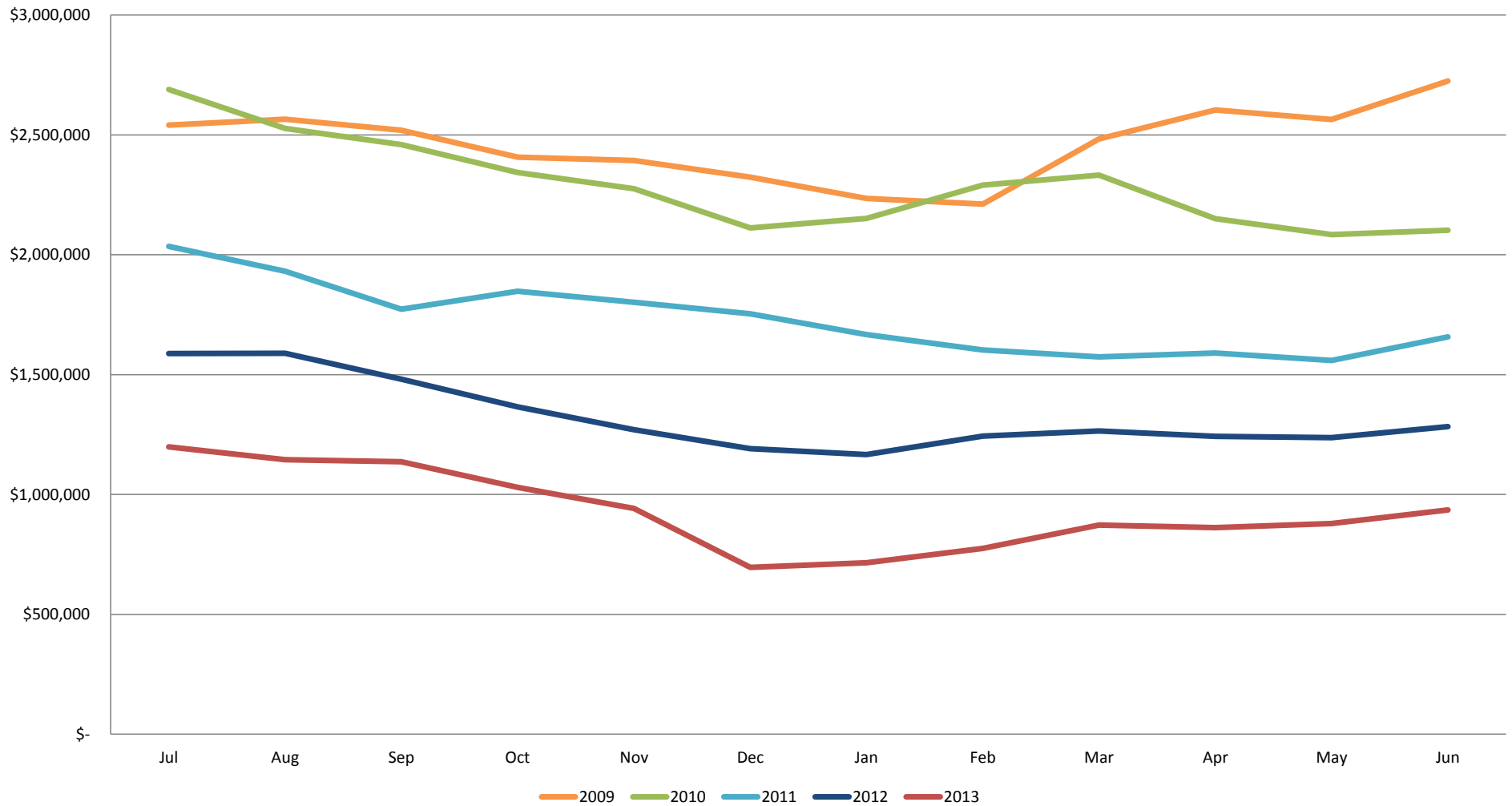
**Idaho Department of Parks and Recreation**  
**Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)**  
**June 30, 2013**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Snowmobile Fund (0250.03)  
June 30, 2013**



**Idaho Department of Parks and Recreation**  
**Cash Balance Trend - Motorbike / OHV Fund (0250.04)**  
**June 30, 2013**





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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:                      HEYBURN FLOAT HOME LEASES**

**ACTION REQUIRED:                      BOARD ACTION REQUIRED**

**PRESENTER:                      David E. White, North Region Manager**

**PRESENTATION**

**BACKGROUND INFORMATION:**

The department currently leases 23 recreational resident sites to 24 float homes (FHs) in Heyburn State Park's Hidden Lake. FHs have been located in the area for several decades. In 1990 the Board decided the float homes would need to be removed from the park by the end of 2009. In 2004, the Board began a review of this decision.

In August 2006, the Board directed staff to offer the FH lessees the opportunity to enter into a 10 year lease based upon the consolidation of the FHs along the southwest shoreline of Hidden Lake and for the Attorney General to work with staff to prepare a new lease. The department's goal was to develop the area into a boat-in/bike-in/hike-in camping/use area (see Figure 1). In August 2008 based upon Idaho Department of Lands (IDL) and Panhandle Health District (PHD) requirements, the Board rescinded this directive and directed staff to investigate the feasibility of renovating and expanding the Chatcolet Marina to include the Hidden Lake FHs.

To facilitate this directive, the department entered into a Sewage Management Agreement (SMA) with PHD allowing the FHs to remain in Hidden Lake provided several requirements were met including connecting the FHs to the park's centralized sewer system by December 2014. The department then entered into a new 5-year lease that referenced the SMA requirements and relocation to the Chatcolet Marina with the FH lessees. The department then obtained a conceptual marina plan facilitating FH relocation and associated requirements with estimated development costs. Due to the current economics and lack of funding, the department's ability to develop the marina was/is not feasible.

In response, the Board indicated that it would consider allowing the FHs to remain in Hidden Lake if the FH lessees were to obtain the funding to cover the complete cost of design and connection to the park's centralized sewer system. With the same goal of developing Hidden Lake to enhanced public use and ensuring FH lessee accountability and commitment, the Board provided the following general directives:

- Consolidation of FHs within Hidden Lake
- Adherence to IDL marina encroachment permit(s) and associated requirements
- Connection to the park's centralized sewer system
- Removal of all shoreline improvements
- Establish "milestones" with associated completion dates to retain lease
- Adherence to all lease terms and park rules including floatation of shore bound FH, one living quarters per lease, and no fireworks or other illegal activities

The FH lessees are very interested in remaining in Hidden Lake and are committed to pursuing options to facilitate the Board's directives. They have already obtained an Idaho Department of Environmental Quality (DEQ) Wastewater Planning Grant and have contracted Welch Comer Engineers to begin developing a wastewater facility plan and associated documents required to pursue design and construction funding preferably through a DEQ loan. Welch Comer's preliminary planning and construction timeline is attached (see Attachment 1).

Staff have met with FH lessee representatives and discussed options which will be presented by both the FH representatives and staff. Staff also contacted PHD and they will support a new SMA based upon Board decisions of timelines associated with the FHs being connected to the centralized sewer system. Staff also talked to IDL representatives about the permitting process, which will require department application as the land owner and certain requirements.

To address the Board's general directives, staff first considered FH consolidation by assessing previous Board agenda presentations and decisions, and how they concurred with current directives. To facilitate future development, the consolidation plan represented in Figures 2, 3, and 4 opens up the most developable and amount of Hidden Lake to facilitate future opportunities increasing public access. It consolidates the FHs along the southwest shoreline, providing 75 feet for each FH "lot" utilizing approximately 1800 feet of the shoreline. This leaves approximately 1600 feet of shoreline for public use and future development.

Next staff consolidated the remaining general directives into the attached "Milestones" (see Attachment 2) with associated completion dates. Staff developed the milestones utilizing Attorney General input, Welch Comer's timeline (indicated by letters/numbers in parentheses after completion date), and FH representatives, IDL and PHD discussions. It should be noted that the completion dates are based upon conservative time frames but some processes, which are controlled by other entities, may become unobtainable resulting in the inability to adhere to the milestones, future adjustments with Board approval or date adjustments on the front end allowing for some leeway with those dates not being adjusted in the future.

Staff will need to work with the Attorney General's office to develop a lease for Board approval in advance of the current lease's termination allowing time for FH lessees to fully consider the terms. The lease will need to incorporate the various milestones and associated dates. It will also need to address a term length within statute but that also facilitates the FH lessees in securing a loan if needed. The lease will need to include provisions for a future sewer utility fee adjustment once the FHs are connected to the sewer system and highlight strict lease term and park rules adherence.

The department is in the development phase of the mid-term reappraisal process to establish fair market value of all recreational residence sites, "*Mid-term base rate adjustment. The recreational residence sites shall be reappraised at the middle of the lease term to establish fair market value as of January 1, 2015, and the base rate will be adjusted to reflect the fair market value established by the re-appraisal.*" The results of the appraisal will be incorporated into the new lease in establishing the new rental rate.

#### **STAFF RECOMMENDATIONS:**

Staff recommends the following:

Board approval of consolidating the Heyburn State Park Hidden Lake float homes along the southwest shoreline as indicated in Figures 3 and 4 and the "Milestones" associated with connecting the float homes to the park's centralized sewer system as presented and directs the Attorney General to work with staff to develop a lease to include the milestones and associated dates, a term length conducive to obtaining a loan, future utility adjustments, and strict lease term and park rule adherence as well as the new rental rate for Board approval this fall.

Figure 1: HIDDEN LAKE CONCEPTUAL DEVELOPMENT PLAN

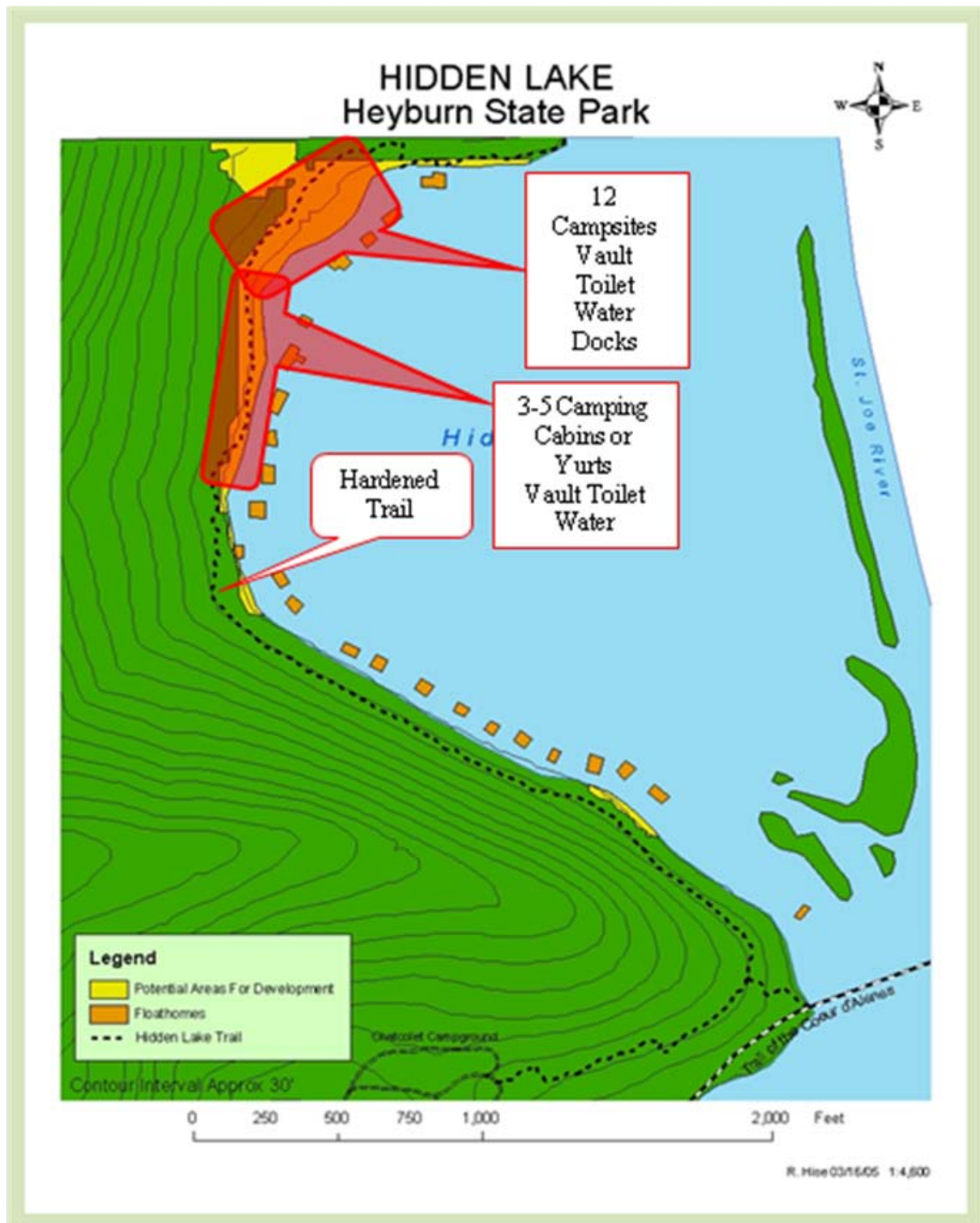


Figure 2: HIDDEN LAKE FH CONSOLIDATION PLAN  
TOPOGRAPHIC REPRESENTATION

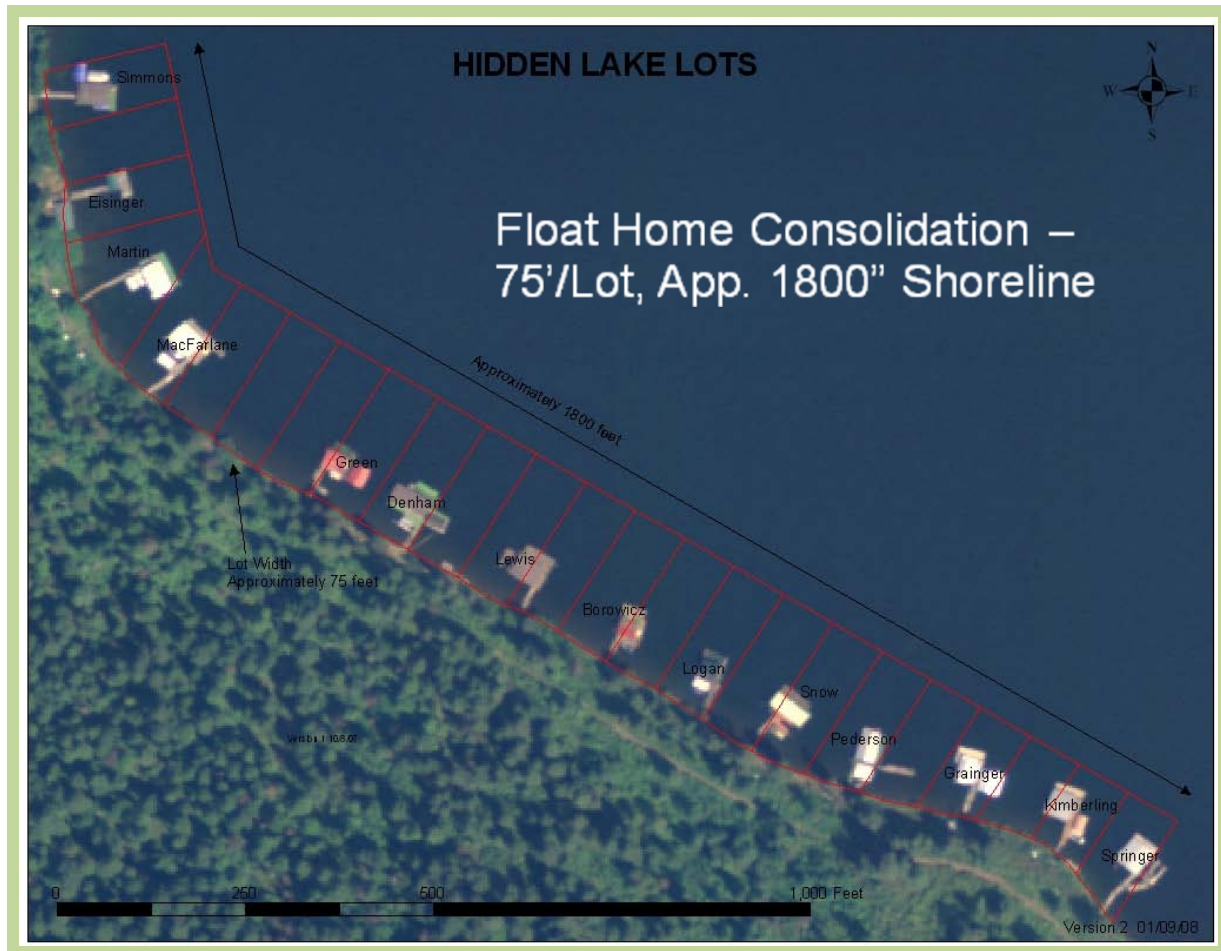


Figure 3: HIDDEN LAKE FH CONSOLIDATION PLAN  
AERIAL PHOTO REPRESENTATION





Figure 4: HIDDEN LAKE FH CONSOLIDATION PLAN  
CLOSE-UP AERIAL PHOTO REPRESENTATION



# Attachment 1: WELCH COMER ENGINEERING TIMELINE

## Hidden Lake Float Home Association Wastewater Collection System Preliminary Planning and Construction Timeline

<i>Description</i>	<i>Preliminary Timeline<sup>1</sup></i>
<b>A. Grant Application Process</b>	
1. Invitation from DEQ for grant funding	May 2013
2. Association selects professional engineer	
3. Association submits grant application to DEQ	July 2013
4. DEQ funds for planning documents are offered and available to Association	August/September 2013
<b>B. Planning Document Process (Facility Plan) / Loan Application Process</b>	
1. Engineer prepares wastewater facility plan and environmental screening-level analysis	October – November 2013
2. Engineer presents alternatives for wastewater collection system and potential funding mechanisms/sources to Association Board	December 2013
3. Association submits Letter-of-Interest for DEQ construction loan to DEQ	
4. Association submits DRAFT facility plan to DEQ for review and technical approval	January 2014
5. Potential meeting with agencies to discuss potential environmental studies and permitting	February 2014
5. Association holds public meeting with Association members to discuss wastewater collection system options and environmental screening-level analysis	March 2014
6. DEQ publishes the DRAFT construction loan priority list	
<b>C. Environmental Information Document and Environmental Determination Process / Loan Application Process</b>	
1. Association solicits public comment during a public comment period	April 2014
2. Association selects alternative (proposed project)	
3. Engineer prepares environmental document	May – August 2014
4. Potential special studies (as required during environmental consultation period) are conducted	September – November 2014
5. Association submits DRAFT environmental document to DEQ for review	November/December 2014
6. Association submits construction loan application to DEQ	
7. DEQ makes environmental determination after review and approval of environmental document	January – May 2015
8. DEQ loan is offered to the Association	June/July 2015

**Hidden Lake Float Home Association  
Wastewater Collection System Preliminary Planning and Construction  
Timeline (continued)**

<i>Description</i>	<i>Preliminary Timeline<sup>1</sup></i>
<b>D. Design and Construction Process</b>	
1. Engineer prepares plans and specifications for proposed project and obtains DEQ approval	Fall 2015 <sup>1</sup>
2. Project goes out to competitive bid	January 2016
3. Project is constructed	Summer 2016
4. Project is complete and turned over to owner and operator	Fall 2016
5. Loan closeout	Spring 2017

<sup>1</sup> This schedule is based upon recent Planning and Construction Loan projects completed through the Idaho Department of Environmental Quality. Adjustments to this schedule may be necessary based on funding availability and third-party responses required during the Environmental process.



## Attachment 2: Milestones to be Met by Hidden Lake Float Home Lessees

### REQUIREMENTS

Completion <u>Dates</u>	<u>Milestones</u>
Done	Step 1: WASTEWATER PLANNING GRANT ACQUIRED ✓ Acquisition of Wastewater Planning Grant
7-31-13	Step 2: BOARD APPROVES CONSOLIDATION PLAN, LEASE EXTENSION with MILESTONES ✓ Submission and approval of float home consolidation plan by Park Board. ✓ Submission of associated milestones and time frames. ✓ Board approval of lease extension with provisions that milestones must be met with identified time frames.
5-1-14 (B4)	Step 3: DRAFT SEWER PLAN DEVELOPED, IDL PERMIT OBTAINED, PHD SMA AMENDED ✓ Draft facility/connection plan developed. ✓ Submission to and approval of marina encroachment permit by IDL (costs paid by lessees). ✓ Amendment of Sewer Management Agreement (SMA) with PHD Note: Agreement requires float homes to be removed by 12-31-16 if not connected to central system.
12-31-14	Step 4: NEW LEASE DEVELOPED AND SIGNED ✓ Development and issuance of new lease addressing Board approved requirements and milestones. ✓ Signed leases returned to Heyburn State Park.
7-31-15 (C8)	Step 5: SEWER DEVELOPMENT & IDL PERMIT REQUIREMENTS FUNDED or FORMALLY COMMITTED TO ✓ Proof of financial commitment by Float Home Association to pay for any improvements required by IDL. ✓ Acquisition of DEQ grant, loan, or other financing to construct sewer connection. ✓ Proof of financial commitment/capability by Float Home Association to construct, operate, and maintain connection. Note: IDAPA 58.01.12.101 requires applicant for water pollution control loan to demonstrate and certify "that it has the legal, technical, managerial, and financial capabilities as provided for in these rules to ensure construction, operation and maintenance, and to repay principal and interest which would be due on a loan."
12-31-15 (D1)	Step 6: SEWER PLAN FINALIZED; IDPR, DEQ, PHD APPROVED; PERMITS ACQUIRED ✓ Final facility/connection plan with cost estimate completed.

- ✓ Approval of facility/connection plan by DEQ PHD and IDPR.
- ✓ All associated sewer system permits obtained.

12-31-16 (D4) Step 7: ALL CONSTRUCTION, FH RELOCATION/RE-FLOATATION, SHORELINE IMPROVEMENT REMOVAL COMPLETED

- ✓ Construction of trunk line and float home connections.
- ✓ Construction of marina improvements required by IDL encroachment permit.
- ✓ Relocation of float homes.
- ✓ Refloating of 1 float home.
- ✓ Removal of Chestnut overland sewer line.
- ✓ Removal of all shoreline improvements other than electrical and utility service connections.

7-31-47 Step 8: FUNDING REPAYMENT OR FORGIVENESS COMPLETED

- ✓ Proof of DEQ loan repayment and/or forgiveness.
- ✓ Suspension or termination of loan contract by DEQ pursuant to IDAPA 58.01.12.080 will result in immediate termination of float home leases.

*NOTE: The milestones are based upon conservative time frames but some processes, which are controlled by other entities, may require considering adjustments and Board approval.*

*Letters/Numbers in parenthesis (B4, C8, etc.) after completion dates correspond to Welch/Comer's Wastewater Collection System Preliminary Planning and Construction Timeline.*

**DIVISION OF OPERATIONS  
APRIL – MAY – JUNE 2013**

**DIVISION OF OPERATIONS, TAMARA HUMISTON, DEPUTY DIRECTOR**

**Mission**

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

**Goals**

1. Provide leadership and direction for ongoing daily operations.
2. Leverage existing resources to provide staff with the necessary tools to accomplish the department's mission.

**Concerns**

1. Finding a sustainable, consistent funding source to support day-to-day park operations (personnel and operating expenditures) and infrastructure repairs, maintenance, and replacements/improvements. Parks are starting to experience more system failures due to lack of a reliable maintenance funding source.
2. Fixed utility costs are continually increasing. Due to cash balances issues, parks have absorbed an 18% department increase from FY2009 to FY 2012. Water and sewer fees are expected to increase between 20 and 30% at some parks for the 2013 camping season.
3. Finding agreeable language for the Federal Challenge Cost Share Agreements related to liability and indemnification clauses.
4. Losing access for motorized trails.

**DIVISION OF OPERATIONS – TAMARA HUMISTON, DEPUTY DIRECTOR**

- Pulled together Task Force Registration Charter. The document includes a list of Task Force members and their responsibility. Follow-up meetings were held with the Director to establish format for minutes.
- Attended several meetings with Charles Stegner, an Independent Consultant, on evaluating the current Registration Information System (RIS) and provided some information for the Future State Analysis.
- Worked with Cascade State Park, Reservation Program, and MIS to have a portable laptop set up as a pilot project. The laptop will allow a ranger to accept credit cards and book reservations while in the campground. Goal was to have the unit set up by May 1 with a feasibility report due in August.
- Worked with Bureau of Communications on the radio purchases. Explored ways to maintain radio contact at Hells Gate and Cascade. A new repeater was purchased for Hells Gate to address their communication within the park. We are still exploring ways to improve radio communication at Cascade.
- Worked with Parks and Fiscal to purchase marketing plan items to improve retail sales and provide rental equipment.

- Continue to provide information to the Director and the Governor's office on the Nez Perce Travel Plan. The department is asking the Nez Perce Forest to hold off on signing the Travel Planning document until the Forest Plan is completed. If the Travel Plan is signed, 284 miles of motorized trails will be closed.
- The Director and Steve Strack continue to work with the Forest Service on the liability and indemnification language for the Challenge Cost Share Agreements. The Idaho City Yurt agreement was negotiated for one year until the State and the Forest Service identifies agreeable language for liability and indemnification.
- Held interviews and hired Mackenzie Stone as the Registration Supervisor. Mackenzie was employed at Department of Corrections prior to joining IDPR. She has a solid understanding of processes and policy. She also has a great understanding of customer service. She is a great addition to Registration and the department.
- Researching information about allowing companion pets in cabins and yurts. Are companion pets protected by HIPPA laws? Still working to resolve this issue and determine how it will affect IDPR's cabins and yurts.
- Working with park staff on the number of camping and day use fee envelopes needed. The current printing contract has expired. IDPR will be gathering information for printing requirements for fee envelopes and any other park operation printing needs. This information will be used to develop a printing RFP.
- As of July 1, Operations has processed fifty-eight (58) veteran's passes. Twenty-five (25) new cards have been issued, twenty-five (25) have been denied for not meeting the eligibility criteria, and waiting for eight (8) veterans to provide additional of missing information. In the calendar year 2012, the department received sixty-five (65) requests, issued thirty-five (35), and denied thirty (30) for not meeting the eligibility criteria.

#### **REGISTRATION – MACKENZIE STONE**

- Registration is preparing for the 2014 season, while wrapping up the process for 2012 and 2013. As a cost-saving measure, Registration is transitioning to an online vendor manual with this year's sticker release.
- Heather Claycomb and John Arnold worked together to save the department more than \$60,000 in printer costs by working with a new vendor, RR Donnelley.
- IDPR distributed \$891,000 of annual snowmobile funds to be used throughout Idaho.
- Terrie Caple reached her 20-year milestone of dedicated service to IDPR. She continues to be a valuable asset to Registration.

## **FISCAL QUARTERLY REPORT**

### **FY 2013 – FOURTH QUARTER**

**Fiscal's Mission:** The Fiscal program works to provide the best service possible to both internal and external customers. Program responsibilities include five major categories: 1) Budget and Financial Reporting; 2) Accounting, Accounts Payable and Accounts Receivable; 3) Purchasing, Fixed Asset Inventory and Fleet Management; 4) State and Federal Grant Management; and 5) Recreation Registrations. The program provides technical assistance in all areas to ensure the department complies with all applicable Federal and State laws, rules, policies and procedures.

Accomplishments for the period March 31, 2013 through June 30, 2013 include the following.

#### **Budget and Financial Reporting**

- Continued to develop and improve IBIS reporting for Budget Balances, Grant Cash Balances, Capital Development Projects and Encumbrance Balances.
- Monitored all year-end budget allocations and expenditures to ensure adequate cash balances and process budget shifts for programs which overspent their allocation.
- Processed journal entries to fully utilize all General Fund appropriation.

#### **Accounting**

- Hired and began training a new Financial Specialist, Judy Titus.
- Participated in Park Manager training to discuss issues and reinforce training on P-Card, Payment Services and Travel Express applications.
- Accounts Payable processed 1,895 invoices (905 in June alone) with an average turnaround time of 18.25 days.
- Processed 255 Travel Express Vouchers (106 in June alone) with an average turnaround time of 15.75 days.
- Processed 747 P-Card Transmittals in June (18% of all transmittals for FY 2013).

#### **Purchasing**

- Completed all FY 2013 capital outlay purchases and assisted park staff with quotes and procurement of many last minute items to fulfill supplemental budget appropriation requests.
- Coordinated the fiscal year-end P-Card process which once again concluded with zero outstanding transactions.
- Completed the agency-wide order, programming, delivery, and installation of 142 new narrow bandwidth radios and accessories.

### **State and Federal Grants**

- Grant manager attended national training for the Land and Water Conservation Fund (LWCF) and the National Association of State Outdoor Recreation Liaison Officers (NASORLO) Summit in Denver, CO, in April. LWCF reauthorization, which will happen in 2015, continues to be a topic of discussion among states.
- Recruitment for new advisory committee members began in April. Press releases were sent and information posted on the web page. Nine positions are open. Appointments will be made at the July Board meeting.
- The Board approved the 2014 grant projects and staff sent out award letters and agreements as well as decline letters for RV, Waterways Improvement Fund, Cutthroat Plate Fund, Off-Road Motor Vehicle Fund, Motorbike, Recreational Trails Program, and Road and Bridge programs. We are still waiting for official letter/approval from the National Park Service before we can proceed with the Land & Water Conservation Fund awards.
- Grant manager continues to work through Land & Water Conservation Fund (LWCF) conversion issues. Two conversions are very close to completion and negotiations for several others are in process. Statewide LWCF inspections for 2013 will begin in July. Grant manager is working with the development bureau to submit state applications for LWCF projects. The three projects are the restroom building renovation at Three Island Crossing, alternate funding for the new campground loop at Henry's Lake, and a new shelter at Eagle Island.
- Staff has been busy closing or extending previous projects with agreements that expire at the end of the fiscal year. They have also been busy processing payments to meet end of fiscal year deadlines. New project agreements and files have been established and sponsors have started work.

### **Financial Officer**

- Coordinated the FY 2015 budget development and presentation to the Park and Recreation Board.
- Coordinated the FY 2013 year-end closing activities to ensure all critical SCO deadlines and reporting requirements were met.
- Coordinated the FY 2014 budget allocation including meeting with park operations staff to prioritize and align spending targets.
- Attended Registration Task Force meetings.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**July 30-31 2013**  
**Coeur d'Alene Inn**  
**Coeur d'Alene, Idaho**

**AGENDA ITEM:                      Development Project Status**

**ACTION REQUIRED:                      Information Only**

**PRESENTER:                      James Thomas**

**PRESENTATION**

**Mission**

To provide design, engineering, and construction administration of all park capital improvements and major facilities maintenance, and to furnish technical assistance for the purpose of providing a high quality state park system for the citizens of Idaho.

**Goals**

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

**BACKGROUND INFORMATION:**

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

**North Region Projects**

**310121 – Priest Lake Indian Creek Campground Volunteer Sites**

This project involves 4 sites. Project is substantially complete. The remaining site gravel surfacing to be done fall, 2013.

**310131 – Priest Lake Septic System Upgrades (Lift Station at Dump Station)**

Review of project requirements and scope to be completed in May. Bid work in July. Construction complete September 30, 2013. No change in project status.

**310322 – Round Lake Volunteer Sites**

Construction was completed end of April. Project is in close out phase. No change in project status.

**310331 – Round Lake Retaining Wall Repair**

Substantial completion issued May 16, 2013; minor punch list work remaining for project completion.

**310514/31052 – Farragut Buttonhook Dock Pilings/Farragut Buttonhook Dock Pilings - Phase 2**

Substantial completion issued April 17, 2013; project complete pending receipt of tax release and contract retainage payment.

**310522 – Farragut Whitetail CG RR/Shower/ Locust Grove RR Renovations**

Design documents are at 95% for review. Because the contract cannot be completed prior use season, due to snow access, bidding will occur over the summer 2013 and construction will be completed fall 2013.

**310574 – Farragut Water System Improvements**

Final water system improvements readied for bid; construction anticipated fall, 2013. Project close out upon completion of construction.

**310671/310672 – Old Mission Fire Suppression**

All work complete and project close out in progress.

**310711 – Mowry Residence Upgrades**

Issued Notice to Proceed on March 20, 2013. Construction remains in progress.

**310821 – Heyburn Benewah Campground Renovation**

Project 95% complete; final punch list work in progress July 2013.

**310823 – Heyburn Hawley's Boat Landing/Dock Pilings**

Avista Grant project. Project estimate exceeds funding. Plans to request more funding in FY2015 and go after WIF grant. Project contingent on additional Avista funding.

**310921 – Higgins Point Docks & Shoreline Stabilization**

Avista Grant project. Project estimate exceeds funding, accessing options with region staff. Letter has been sent to Avista requested a scope change. Project contingent on additional Avista funding.

**310922/310923 – CDA Trail Work/Oasis/Chatcolet CG Trail CXT**

Avista Grant projects. Double CXT on Chatcolet CG trail first priority; building Oasis rest area second with trail work third priority. This project is being used for match on an RTP Grant application for additional funding needed. RTP funds will be available July 1, 2013. A project schedule will be established at that time. No change in project status.

**320131 – McCroskey Skyline Drive Trailhead CXT**

Working with CXT on purchase of restroom. CXT purchase in progress.

**320221 – Dworshak Freeman Creek Water System Upgrade**

Electrical design complete. A report is being prepared for COE review. Once COE has reviewed and approved the proposed work, a schedule to complete the work will be established. Electrical design complete; IDEQ approval of electrical upgrade design received; electrical design submitted for ACOE – ACOE approval pending; issue for bid and construction anticipated late summer/fall, 2013.

**South Region Projects**

**330191 – Ponderosa Peninsula CG Rehab**

Project also includes roadway alterations at the front entrance station. This includes widening the exit lane west of the kiosk building; adding speed dips on the entrance lanes to discourage speeding, and adding an automatic gate to the bypass lane. This work was completed July 12, 2013. Project now in close out phase.



**330201 – Eagle Island Gravel Extraction**

Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island.

**330232 – Eagle Island 2 New Shelters**

Project in the design stage. Bid opening scheduled for September 3, 2013. Construction complete November 22, 2013.

**330431 – Lucky Peak Spring Shores Pump House Replacement**

Contract awarded. Project construction remains in progress; project completion anticipated late summer, 2013.

**330631 – Three Island Day Use RR/Shower Renovations**

Intent to award letter sent to contractor. NTP issued with construction start by May 2, 2013. Construction in progress; project completion anticipated July 31, 2013.

**330731 – Lake Cascade Boat Launch Parking Lot Resurface**

Engineering design is complete. Bid opening May 24, 2013. Project construction remains in progress; project completion anticipated late summer, 2013.

**330793 – Lake Cascade Big Sage CG Shoreline Erosion**

Development staff has also filed a 404 application with CORPS to deal with shoreline erosion problems. Construction docs complete winter 2012-13. RV grant application was submitted to assist with funding of work. Application for BOR grant assistance (\$90,000) submitted. Construction scheduled for fall 2013. BOR grant approval in progress.

**340321 – Thousand Springs Malad Gorge Volunteer Sites.**

Because of budget constraints, work scope revised and prioritized to include potable water and septic upgrades with RV site additions to be as funding allows. Construction will be completed by end of April 2013. Awaiting final invoice, then will move to close out list. No change in project status.

**340331 – Thousand Springs Ritter Island Cat Walk Hazard**

Engineering in progress; construction anticipated late summer, August 2013.

**East Region Projects****340621/340631 – Lake Walcott Campground Electrical Upgrades**

Electrical engineer is under contract for system evaluation. Engineer is preparing a cost estimate for electrical improvements required to bring system up to code. Application for BOR grant assistance (\$80,000) submitted May 2013. BOR grant approval for electrical upgrade in progress; engineering design and construction bid documents completion anticipated by August 1, 2013; construction of new offsite electrical primary power by United Electric Coop anticipated late summer/fall, 2013; bid and construction of new electrical distribution to IDPR facilities within park anticipated fall, 2013.

**340622 – Lake Walcott Ranger House**

Preliminary correspondence with BOR regarding requirements in process. Electrical engineer is under contract for system evaluation. Park wide electrical improvements need to be complete prior to BOR approving new residence location and construction. Anticipate construction fall 2013. BOR grant approval for electrical upgrade in progress; engineering design and construction bid documents completion anticipated by August 1, 2013; construction of new offsite electrical primary power by United Electric Coop anticipated late summer/fall, 2013; bid and construction of new electrical distribution to IDPR facilities within park anticipated fall, 2013.

**340692 – Lake Walcott Shelter Improvements**

Shelter improvements survey and evaluation in progress. Reported that the wood columns are a hazard. Architect has been retained to make recommendations of repairs. They visited and reviewed

conditions. Repair concepts are currently under review by staff. Repairs to columns will be completed fall, 2013 by South Region crew.

**350131 – Massacre Rocks Visitor Center Septic System Eval**

A site evaluation with engineer and park manager was completed in mid March. Awaiting engineering services fee proposal. Project system evaluation and engineering in progress; completion anticipated fall, 2013.

**350331 – Bear Lake East Beach RR Renovation**

Purchase, delivery and installation of 2 CXT restrooms at North Beach completed. Project moved to close out phase.

**360221 – Henrys Lake Campground**

Project under construction, started week of July 8, 2013. Completion scheduled for May, 2014.

**360401 – Ashton-Tetonia Bitch Creek Bridge**

Construction contract is in place. Work to commence summer 2013 pending stream flows in Bitch Creek. Region Bureau Chief planning to have an interp panel designed and displayed on the trail. Construction material submittal in progress; field construction Notice to Proceed anticipated August 1, 2013 pending Bitch Creek stream flow; project completion anticipated by October, 2013.

**360531 – Land of the Yankee Fork VC Painting – DPW**

Project will be out to bid July 31, 2013 with work to follow in August with September 30, 2013 completion. Sixty days to complete.

**STAFF RECOMMENDATIONS: Information Only.**

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
NORTH REGION					
310121	Priest Lake Indian Creek Campground Volunteer sites	This project involves 4 sites. Project is substantially complete. The remaining site gravel surfacing to be done fall, 2013.	35,000	19,944	15,056
310131	Priest Lake Septic System Upgrades	Review of project requirements and scope to be completed in May. Bid work in July. Construction complete September 30, 2013. No change in project status.	13,700	0	13,700
310322	Round Lake Volunteer Sites	Construction was completed end of April. Project is in close out phase. No change in project status.	45,640	36,800	8,839
310331	Round Lake Retaining Wall Repair	Substantial completion issued May 16, 2013; minor punch list work remaining for project completion.	105,000	76,731	28,269
310514/310521	Farragut Buttonhook Dock Pilings/Farragut Buttonhook Dock Pilings - Phase 2	Substantial completion issued April 17, 2013; project complete pending receipt of tax release and contract retainage payment.	221,290	210,392	10,897
310522	Farragut Locust Grove/Whitetail CG RR/Shower Renovation	Design documents are at 95% for review. Because the contract cannot be completed prior use season, due to snow access, bidding will occur over the summer 2013 and construction will be completed fall 2013.	250,000	14,029	235,971
310574	Farragut Water System Improvements	Final water system improvements ready for bid, construction anticipated fall, 2013. Project close out upon completion of construction.	211,285	176,383	34,902
310671	Old Mission Fire Suppression	All work complete and project close out in progress.	537,398	513,426	23,973
310711	Mowry Residence Upgrades	Issued Notice to Proceed on March 20, 2013. Construction remains in progress.	30,000	30,000	0
310821	Heyburn Benewah CG Renovation	Project 95% complete; final punch list work in progress July, 2013.	655,000	616,534	38,466
310823	Heyburn Hawley's Boat Landing/Dock Pilings	Avista Grant project. Project estimate exceeds funding. Plans to request more funding in FY2015 and go after WIF grant. Project contingent on additional Avista funding.	4,113	0	4,113
310921	Higgins Point Docks & Shoreline Stabilization	Avista Grant Project. Project estimate exceeds funding, accessing option with region staff. Letter has been sent to Avista requesting a scope change. Project contingent on additional Avista funding.	102,815	0	102,815
310922/310923	CDA Trail Work/Oasis/Chatcolet CG Trail CXT	Avista Grant projects. Double CXT on Chat CG Trail first priority; building Oasis rest area second with trial work third priority. This project is being used for match on an RTP Grant application for additional funding needed. RTP funds will be available July 1, 2013. A project schedule will be established at that time. No change in project status.	25,025	0	25,025
320131	McCroskey Skyline Drive Trailhead CXT	Working with CXT on purchase of restroom. CXT purchase in progress.	25,000	0	25,000
320221	Dworshak Freeman Creek Water System Upgrade	Electrical design complete. A report is being prepared for COE review. Once COE has reviewed and approved the proposed work, a schedule to complete the work will be established. Electrical design complete; IDEQ approval of electrical upgrade design received; electrical design submitted for ACOE - ACOE approval pending; issue for bid and construction anticipated late summer/fall, 2013.	250,000	97,418	152,582

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
<b>SOUTH REGION</b>					
330191	Ponderosa Peninsula Campground Rehab	Project also includes roadway alterations at the front entrance station. This includes widening the exit lane west of the kiosk building; adding speed dips on the entrance lanes to discourage speeding, and adding an automatic gate to the bypass lane. This work was completed July 12, 2013. Project now in close out phase.	478,428	122,136	356,292
330201	Eagle Island Gravel Extraction	Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island.	1,000,000	90,772	909,228
330232	Eagle Island 2 New Shelters	Project in the design stage. Bid opening September 3, 2013. Construction complete November 22, 2013.	90,000	0	90,000
330431	Lucky Peak Spring Shores Pump House Replacement	Contract awarded. Project construction remains in progress; project completion anticipated late summer, 2013.	100,000	37,730	62,270
330631	Three Island Day Use RR/Shower Renovations	start by May 2nd. Construction in progress; project completion anticipated late summer, 2013.	175,687	37,856	137,831
330731	Lake Cascade Boat Launch Parking Lot Resurface	Engineering design is complete. Bid opening May 24, 2013. Project construction remains in progress; project completion anticipated late summer, 2013.	285,964	30,091	255,872
330793	Lake Cascade Big Sage CG Shoreline Erosion	Development staff has also filed a 404 application with CORPS to deal with shoreline erosion problems. Construction docs complete winter 2012-13. RV grant application was submitted to assist with funding of work. Application for BOR grant assistance (\$90,000) submitted. Construction scheduled for fall 2013. BOR grant approval in progress.	1,126,411	1,102,177	24,234
340321	Malad Gorge Volunteer Sites	Because of budget constraints, work scope revised and prioritized to include potable water and septic upgrades with RV site additions to be as funding allows. Construction will be completed by end of April, 2013. Awaiting final invoice, then will move to close out list. No change in project status.	68,369	68,369	0
340331	Thousand Springs Ritter Island Cat Walk Hazard	Engineering in progress; construction anticipated late summer, August 2013.	20,000	0	20,000
<b>EAST REGION</b>					
340621/340631	Lake Walcott Campground Electrical Upgrades	Electrical engineer is under contract for system evaluation. Engineer is preparing a cost estimate for electrical improvements required to bring system up to code. Application for BOR grant assistance (\$80,000) submitted May 2013. BOR grant approval for electrical upgrade in progress; engineering design and construction bid documents completion anticipated by August 1, 2013; construction of new offsite electrical primary power by United Electric Coop anticipated late summer/fall, 2013; bid and construction of new electrical distribution to IDPR facilities within park anticipated fall, 2013.	150,000	12,180	137,820
340622	Lake Walcott Ranger House	process. Electrical engineer is under contract for system evaluation. Park wide electrical improvements need to be complete prior to BOR approving new residence location and construction. Anticipate construction fall 2013. BOR grant approval for electrical upgrade in progress; engineering design and construction bid documents completion anticipated by August 1, 2013; construction of new offsite electrical primary power by United Electric Coop anticipated late summer/fall, 2013; bid and construction of new electrical distribution to IDPR facilities within park anticipated fall, 2013.	100,000	10,080	89,920

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
340692	Lake Walcott Shelter Improvements	Shelter improvements survey and evaluation in progress. Reported that the wood columns are a hazard. Architect has been retained to make recommendations of repairs. They have visited and reviewed conditions. Repair concepts are currently under review by staff. Repairs to columns will be completed fall, 2013 by South Region crew.	46,170	2,911	43,259
350131	Massacre Rocks Visitor Center Septic System Eval	A site evaluation with engineer and park manager was completed in mid March. Awaiting engineering services fee proposal. Project system evaluation and engineering in progress; completion anticipated fall, 2013.	20,000	0	20,000
350331	Bear Lake East Beach RR Renovation	Purchase, delivery and installation of 2 CXT restrooms at North Beach completed. Project moved to close out phase.	120,000	58,404	61,596
360221	Henrys Lake Campground	Project under construction, started week of July 8, 2013. Completion scheduled for May 2014.	2,100,241	241,206	1,859,035
360401	Ashton-Tetonia Bitch Creek Bridge	Construction contract is in place. Work to commence summer 2013 pending stream flows in Bitch Creek. Region Bureau Chief planning to have an enterp panel designed and displayed on the trail. Construction material submittals in progress; field construction Notice to Proceed anticipated August 1, 2013 pending Bitch Creek stream flow; project completion anticipated by October, 2013.	488,500	447,698	40,802
360531	Land of the Yankee Fork VC Painting - DPW	Project will be out to bid July 31st with work to follow in August with September 30th completion. Sixty days to complete.	50,000	0	50,000

**NORTH REGION QUARTERLY REPORT  
APRIL – MAY – JUNE 2013**

**MISSION:**

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

**GOALS:**

Ensure that all facilities are kept clean and hazard free.

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

**Primary Issues and Concerns**

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

**NORTH REGION SERVICE CENTER – DAVID WHITE, REGION MANAGER**

**NR Manager**

- Attended the bi-annual TOC Trails Commission Meeting representing the Department and issues before the committee, accepted the TOC OPDMD Policy allowing for those with mobility limitations to apply for use of power driven mobility devices on the TOC as provided for in the policy.
- Reviewed Hells Gate, Winchester, Dworshak, Round Lake, Farragut, Heyburn, Mowry, Parkway operations and projects with staff.
- Worked on budget issues; TOC encroachment issues including Harrison encroachment
- Met with Doug Eastwood, CdA City Park's Director to discuss Coeur d'Alene Parkway ownership/management
- Assisted in coordinating JFAC tours including interactions with IDFG, toured with JFAC at both Farragut and Priest Lake.
- Attended CdA City Council Meeting as they discussed taking over ownership of Lakeshore Drive which includes the CdA Parkway.
- Reviewed Round Lake and Nesbit property with Tamara and Tom Crimmins.
- Met with new OM adjacent land owner to discuss his plans and desire for the property – appears to want to open access back up for public use.
- Conducted Float Home conference call with key lessees in preparation of Board decisions.
- Coordinated a TOC RAMP Government's meeting to discuss trail activities and the ACP Assessment conducted by UPRR.

**NR Maintenance Crew**

- All North Region Parks: Worked on signs for ; widened road for entrance booth,
- Priest Lake: Worked on three new volunteer sites; graded roads at Lion Head and Indian Creek.
- Old Mission: Made signs, built entrance booth.
- Hells Gate: met with contractor for irrigation.
- Farragut: Graded roads and parking lots.
- Priest Lake: Finished volunteer sites and graded all roads in Indian Creek.

#### NR Office Staff

Attended Trail Commission Meeting in Mullan in April

Administrative Assistant and both Office Specialists attended reservations trainings in Boise in April

Hosted Managers Meeting in May

Store Manager upgrade caused some issues and additional time was spent working out the kinks

Retail inventory completed in June

#### **PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

1. Not having park housing for all permanent staff.
2. It is becoming more difficult to adjust time during holidays-EAL worries.
3. The park is in need of a large tractor with backhoe attachment.

##### Customer Service

- Volunteer site walk through to construct 3 more volunteer sites at Indian Creek.
- The electrical work started on May 22 . Region maintenance crew started earth work on May 27. The sites were completed at Indian Creek and the new volunteers moved in on June 29.

##### Utilization of Facilities

- Nice weather bringing in more weekend campers.
- Indian Creek and Lionhead campgrounds full for Memorial weekend.
- Record rains hit the area slowing visitation down. Campgrounds filled with the record high temperatures.
- Store sales going strong.

##### Park Manager's Report

- Staff attended reservation training on April 8-19 in Boise.
- First ground Squirrel spotted at Indian Creek on April 17.
- Hosted the 12<sup>th</sup> annual Emergency Services meeting at Indian Creek on May 10. Great information was shared between the 30 plus attendees.
- Held seasonal staff orientation on May 18-19.

##### Preservation of Natural Resources

- Hazard trees and stumps are being removed from Indian Creek campground.
- Cleanup continues from windstorm with removal of trees at Indian Creek and Lionhead

##### Marketing: Strategy Proposals and Marketing Strategies

- Purchased log splitter to do own fire wood sales at park.
- Looking into cost of Kayaks for rentals at Indian Creek and Lionhead.
- Looking into disc golf course at Indian Creek unit.

#### **ROUND LAKE STATE PARK – DAVE RUSSELL, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

1. Being short of staff, we are beginning to experience a maintenance back-log of broken or damaged things.
2. Securing adequate budget funding for O&E and seasonal salaries continues to be a source of concern.
3. Securing capital outlay money for aging equipment also continues to be a source of concern.

##### Customer Service

- Reservation questions are frequent with the upcoming fee and rule changes. From all appearances, the new annual passport seems to be selling well. The bulk of our visitors are displaying the new pass.



#### Utilization of Facilities

- Most park use is comprised of day use activities: dog walkers, hikers, and fisherman.
- Campers are beginning to show up, due to nice spring like weather.
- Campground use has risen to near full every day.

#### Park Manager's Report

- We met with IDL on the new exhibits for the Stewardship Trail.
- We attended a construction walk through with Sr. Engineering Technician, bidder, and engineers on the replacement of the day use retaining wall; construction should be completed in early May.
- Store inventory was completed.
- Refinished tables were assembled and installed in the campground.
- Manager attended a manager's meeting in Boise and also one in Coeur d'Alene.
- Orientation of new employees has begun.
- Six schools visited for interpretive programs.
- Wash outs had to be repaired from new day use wall construction.

#### Preservation of Natural Resources

- Our hazard tree reduction program is in full swing. Several large, old dead and dying trees had to be removed from the day use area.

#### Marketing: Strategy Proposals and Marketing Strategies

- Round Lake is now on Facebook.
- We are promoting the new Opt-in program; people seem excited about the new Idaho Parks Passport program.

#### **FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

1. Sewer Phase 2 construction to meet requirements of upcoming deadline with Panhandle Health.
2. Replacement Ranger FTE to prepare for expansion of Gilmore Phase 2, or other future additions.
3. Additional funding for maintaining our existing road system and a confirmed plan for reducing the road system.
4. Funding for ongoing replacements of vehicles and equipment.

#### Utilization of Facilities

- Buttonhook Overnight Moorage Docks work is complete.
- There has been an increasing number of plumbing issues upon start-up that reflect the age of the infrastructure and impacts on winterization of buildings.
- Shooting Range reopened for use on the 100 yard line June 1. The range will be open the first and third Saturdays of the month during the summer.
- A meeting was held with the designer for Whitetail Shower house remodel on June 24.

#### Park Manager's Report

- The age of buildings is requiring increasing hours to bring on-line in the spring and contractors to help with repairs, especially plumbing.
- Participated in a combined JFAC tour with IDFG, showcasing the shooting range, resource work, and sewer system on June 5.
- On June 27 the park hosted a portion of an Idaho Forest Products tour that included 42 local teachers, focusing on resource management and park history.

#### Preservation of Natural Resources

- Resource work has ended for the spring.
- Continuing cleanup of resource work from chipping to stump grinding.



## **COEUR D'ALENE LAKE PARKWAY – RANDALL BUTT, PARK MANAGER**

### **Top 5 Items Not Being Addressed or Funded At This Time**

1. Resolution of management of the Parkway by IDPR or others.
2. Renewal of the MOU with Idaho Transportation Department following the lawsuit and their actions to give the area to another government entity.
3. Clarification of the court decision regarding ownership and authority concerning those ownerships associated with riparian rights.
4. Stabilization of six shoreline failures that are soon to result in loss of trail sections.

### **Park Manager's Report**

- The City Council for Coeur d'Alene rejected taking ownership of the Coeur d'Alene Lake Drive and Parkway facilities. They did request a master plan be done by ITD before they would look at the request again.

### **Preservation of Natural Resources**

- Tree limb thinning done specifically to promote bald eagle use of Higgins Point has shown good success with additional trees being used by the migrating birds during the daytime hours. Previously used trees were snags that have fallen or are close to failure. Additional trees are planned to be thinned as part of the project in 2013.
- The Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgins Point.

## **COEUR D'ALENE OLD MISSION STATE PARK – KATHLEEN DURFEE, MANAGER**

### **Top 5 Items Not Being Addressed or Funded At This Time**

1. Lack of parking – Loss of lower parking area
2. ADA access to Visitor Center
3. Fire suppression Parish House
4. Dry rot in Mission columns
5. Repainting of Parish House

### **Customer Service**

- Sent wedding information requests
- Booked weddings and school/educational groups
- Difficulty finding qualified staff to hire

### **Utilization of Facilities**

- 53- School Groups (3017)
- 5-Weddinga (501)
- 9-Tours (275)
- 5-Tour Bus (202)

### **Park Manager's Report**

- AV equipment issues continue with projector B and D. D blowing bulb x 2 at \$450 a piece
- North Region Maintenance Crew installed new Entrance Station
- Received new tipi poles via Round Lake State Park resource project via Natural Resource Manager and staff
- Donation of tipi
- Wedding rack cards ordered
- Living history costumes ordered
- Planning Skills Fair in July
- Met with potential owner lower parking area
- Eagle Scout candidate and NR crew worked on fence

#### Preservation of Natural Resources

- Vestment stands created to properly display priest vestments put in place at the Mission
- Met with Tribal Historic Preservation Officer regarding projects
- Repairs made to headstone in cemetery

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

##### Top 5 Items Not Being Addressed or Funded At This Time

1. Map of Trail showing ROW and all property owners
2. Staffing needs for TOC leases and permits
3. Review of TOC leases and crossings
4. Volunteer Sites
5. Harrison Boat Dock Issues

#### Utilization of Facilities

- **April 2013 Trail Count: 5035**
  - Wallace: 1,185; Kellogg: 905; Enaville: 16,68; Harrison: 1,277
  - IDL Pack Test – Osburn to Big Creek
- **May 2013 Trail Count: 6414**
  - Wallace: 1,541; Kellogg: 434; Enaville: 1,794; Harrison: 2,645
  - IDL Pack Test – Cataldo
  - 5K run Shoshone Medical Center
- **June 2013 Trail Count: 6313**
  - Wallace: 1,560; Kellogg: 1,177; Enaville: 1,812; Harrison: 1,764
  - Ride the Wall
  - Tator Tot Ride

#### Park Manager's Report

- Researched property ownership for permits
- Worked with Steve Strack/David White on trail encroachments/permits/leases
- Staff completed two-day trail inspection with ARCADIS
- Site visit for Kramer stairway project in Harrison with PHD
- Staff worked with Eagle Scout candidate
- Repair post and chain at Pine Creek Trailhead
- Trail inspection with Kootenai County and Shoshone County for noxious weeds
- Replace vandalized and faded signs
- Repair to fence near mile post 36 – cows on trail
- Bollards installed at Mullan and rocks removed at Trailhead

#### Preservation of Natural Resources

- Removed hazard trees along trail, sign replacement, removed graffiti, replaced damaged post and chain

#### **HEYBURN STATE PARK – RON HISE, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

1. The old seasonal house needs to be demolished.
2. In order to get our above-ground fuel tank at Rocky Point insured we needed to make some improvements to the plumbing to the dock, build a fence, paint the tank, etc.
3. The roof at the CCC rock restroom at Rocky Point is leaking badly and there is some rot in the log supports

#### Customer Service

- Seasonal employees have been hired and several have started work.
- Docks and marina facilities are being repaired after winter storm damage. The boat sewage pump-out at Chatcolet has been put back in service.
- The visitor center is open and staffed seven days a week with longer hours on weekends.
- Picnic areas, marina, etc. are now open.
- The Marina store opened for business just prior to the Memorial Day holiday.
- The Benewah Campground opened June 28. The contractor still has a couple of items to correct.
- We found out that the Recreation Unlimited volunteer that was scheduled to give our interpretive programs has backed out leaving us with no interpretive programming for the summer. Staff is working on ways to provide some programming.

#### Utilization of Facilities

- Nice weather has increased trail use, camping, and fishing.
- Above average temperatures and sunshine increased our May visitation. Hawley's Landing campground was busy during the week and full on the weekends.
- The Benewah campground opened June 28. The contractors are finishing up the plumbing and electrical on the remodeled shower/restroom building.

#### Park Manager's Report

- Manager attended the TOC Commission meeting in Mullan on April 2.
- Manager passed his wild land firefighter pack test and refresher training with IDL on April 17<sup>th</sup>.
- Manager met with tribal archaeologist Jill Wagner to discuss the upcoming oasis development at Chatcolet on June 13.
- Manager was interviewed by the IPTV crew for an upcoming Outdoor Idaho program on state parks on June 19.
- Manager continues to work with the EPA regarding the closing of the shop drain pit. We would like to ask the Idaho Department of Environmental Quality for permission to connect it to the wastewater treatment facility.

#### Preservation of Natural Resources

- The Mullan – Shuffle timber sale was sold at auction to Potlatch Corp. on May 7. It was purchased for \$70,000 more than the appraised value. Staff met with their contractor for a pre-work meeting to discuss harvesting along the western park boundary will begin in July.
- We are setting up some small direct timber sales to take care of dying and blown down trees throughout the park.
- Staff have been busy spraying noxious weeds throughout the park.

#### Marketing: Strategy Proposals and Marketing Strategies

- Staff has been expanding the inventory in the VC retail sales area.
- Retail sales are strong at the visitor center and marina store. Ice and fuel are our biggest sellers.

#### **MCCROSKEY STATE PARK – RON HISE, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

1. We are scheduled to receive a new CXT toilet at the old cabin site at mile post

#### Customer Service

- Staff has been using the new road grader to tune up the roads before they dry out. They look great and we don't have to worry about getting a road grader up there.
- We have been selling a few wood permits and people are cleaning up downed trees left over from winter's storms.
- We have an Eagle Scout working on a trail improvement project for us. He is also developing a new trailhead.

#### Utilization of Facilities

- The park opened up early this year; there have been a few campers on weekends.
- We had the lowest camping turnout for Memorial Day weekend that we can remember. Typically it is our busiest weekend but not this year.
- Camping was also slow for June.

#### Park Manager's Report

- Manager met with the farmer who grows wheat in nine acres of park land to discuss the farming lease and collect his 2012 payment.
- According to the Farm Services Administration we are no longer eligible to enroll in the CRP program. The new rule says that our farmer who holds the lease can enroll. We are meeting with our farmer on June 7 and with the FSA people in Moscow on June 10 to see what we can do. The park has been receiving between \$3,000 and \$4,000 per year from the CRP program.
- Manager met with farmer Kevin Wagner to renegotiate the farm lease which includes the new CRP contract on 62 acres.

#### Preservation of Natural Resources-

- A small direct sale is being set up to deal with a root rot issue in Douglas fir. Harvesting should begin early this summer.
- Our resource manager has begun work again on the Deep Creek timber sale. He is also in the process of setting up some small sales to deal with dying Douglas fir in the Cedar Springs/Pine Creek area.
- Park staff and the Natural Resource Program Manager participated in the weed spraying day with members from Kootenai and Benewah counties weed control personnel on June 5. The target was a relatively new invasive called Hounds Tongue that has been becoming more prevalent.

#### **HELLS GATE STATE PARK – MARTY GANGIS, PARK MANAGER**

##### Top 5 Items Not Being Addressed or Funded At This Time

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

#### Customer Service

- The Discovery Center is open on a daily basis
- Visitation and camping use has picked up dramatically during April, May and June with all three camp loops full on the weekends.
- The Jack O'Connor Center is open Monday through Friday 10:00am to 5:00pm, Saturday and Sunday 1:00pm to 5:00pm.
- Summer season has begun as camping use has picked up considerably during June with all three camp loops remaining full on the weekends.

#### Utilization of Facilities

- All three campground loops are opened; reservations for two loops were taken as of April 1
- May 1<sup>st</sup> all loops accepting reservations. Park experienced heavy camping use over weekends.

#### Park Managers Report

- Thanks to funding from North Region our roads and parking lots have been striped and it makes a big difference in overall park appearance.
- Assistant Manager attended the Jack O'Connor center board meeting while all staff attends our CEO refresher.
- Manager worked with Sr. Engineering Technician to line out our irrigation project at our park entrance.

- Staff has finished the shower stall remodel, and has our repeater antenna in place
- Staff organized the park's "volunteer day" and the turnout and organization was fantastic. Groups cleared out blackberry bushes in our day use while others painted signs, buildings, and shelters.
- Thanks to funding from North Region our nine-hole disc golf course is in place and we will be getting our entrance irrigation upgraded.
- Thanks to the Nez Perce County Waterways Committee and a grant from Waterways Improvement Fund our launch ramps are finally in place and they look great. This was a great cooperative effort between the park, Nez Perce County, and the River Quest (local tour-boat company).

#### Preservation of Natural Resources

- Noxious weed management is a big priority and time consuming.

#### Marketing: Strategy Proposals and Marketing Strategies

- The 9-hole disc golf course is in place and will be a welcome addition to our day use area.

### **WINCHESTER LAKE STATE PARK – MARTY GANGIS, PARK MANAGER;**

#### **NITA MOSES, ASSISTANT MANAGER**

#### Top 5 Items Not Being Addressed or Funded At This Time

1. O&E and seasonal funding is no longer adequate to maintain park operations.
2. Vehicles and equipment are aging and requiring costly repairs
3. Docks and piers need to be replaced or upgraded
4. Out-dated facilities and infrastructure
5. Boundary fences are in deplorable shape

#### Customer Service

- Staff has noticed that posting regularly to our Facebook page brings out customers.
- We started opening visitor center/office from 9:00 am to 3:30 pm seven days a week on April 24.
- Volunteer and new seasonal staff are training on the Reservation System in the kiosk and learning park policies, procedures, and park operations.
- In cooperation with the Latah County Waterways Committee and their funding, the park received a new EZ Dock boat launch dock. The old wooden dock was removed and the new plastic dock went in within two days – all prior to Memorial Day weekend.
- Seasonal interpreter Don Rudy held our first Jr. Ranger program of the year with 44 attendees!
- Once again the Wolf Education Research Center will be partnering with the park to provide programs twice a week; the programs began Memorial Day weekend.
- The water temperature is up and the canoes and paddle boats are out and available to rent.
- A new heater was purchased and installed in the Snowberry yurt.
- A new light was installed on the side of the kiosk so that customers arriving after hours can read the envelopes and information

#### Utilization of Facilities

- The weather was unpredictable with freezing temperatures, light snow, and warm sunny days in the first couple of weeks in April. The ice was completely thawed from the lake, and fishing and boating picked up as well. Our yurts have been busy. We've even had a few campers.
- We had more school groups visiting the park this year in addition to the annual Soil Conservation District's annual 6<sup>th</sup> grade field day and Jenifer Jr. High's annual fly fishing field day.
- We are experiencing a lot of day users with the Idaho State Parks Passport. Camping has also increased considerable and temperatures have been higher than ever for the area. We have been approached regarding the OPDMD policy and permits, but have yet to actually issue one of the permits

#### Park Manager's Report

- The park hosted the monthly chamber of commerce meeting. Park Ranger attended as Assistant Manager was attending the Rocky Mountain State Park Executive Conference in Wyoming.
- A gravel parking area for staff and park vehicles was created next to the visitor center as the customer parking is limited.
- In past years, staff played movies for our campers and they were very popular. This year we have not been able to show movies. Staff discovered that a public performance license is required and it is very expensive. Jenn Okerlund at HQ is researching the possibility of getting a department-wide license.

#### Preservation of Natural Resources

- Due to the nearly non-existent burn window, the fall burn—approved by IDFG and scheduled with IDL, the North Region Natural Resource Manager and park staff—has been postponed until next fall.
- Natural Resource Manager has been spraying knapweed in the park.

#### Marketing: Strategy Proposals and Marketing Strategies

- The visitor center's gift shop remained open for four hours daily until April 24, then we were open 6.5 hours. Staff is working to get new items in the gift shop; we have a freezer and ice cream coming as well as bagged ice.

#### **DWORSHAK STATE PARK – MARTY GANGIS, PARK MANAGER;**

##### **CHARLIE CHASE, ASSISTANT MANAGER**

#### Top 5 Items Not Being Addressed or Funded At This Time

1. Parking improvement for Sun Shelter.
2. Trail system from Freeman Creek to Three Meadows.
3. Square swim dock.
4. Wave attenuator.
5. ATV Trail system from Freeman Creek to Mason Butte

#### Customer Service

- The outside docks at Big Eddy are as popular as ever. We had six openings and they were rented in one day. Big Eddy inside slips are slowly filling up. We are gradually nearing the 80% full mark.

#### Utilization of Facilities

- Big Eddy was rented for one wedding. Freeman Creek hosted the annual Clearwater Archery Clubs 3-D shoot. About 150 archers participated in the rain and sun to see who would have bragging rights. Many more campers are showing up at Freeman Creek and the cabins are fairly busy during the weekends.
- As usual May was slow at Freeman Creek and Three Meadows. No groups at Three Meadows. Even during Memorial Day there were some tent campsites still available for camping.
- June started off slowly, but use increased dramatically once the local schools closed for the summer. Big Eddy Lodge had four events, Three Meadows hosted five groups, and Freeman Creek has seen increased usage this June.

#### Park Manager's Report

- Thank you to Cheryl Baldus at HQ for organizing the annual cleanup of Three Meadows.
- Dworshak Reservoir was allowed to fill at the rate of about a foot day, so that by the end June reservoir levels were less than 5 feet below full. This was great for boaters, who didn't have to back their vehicles down 200 feet of boat ramp as in past years.
- We said goodbye to Ranger Chuck Starkey who decided to take a job with the Army Corps of Engineers. We towed a small destination dock to Freeman Creek and got it tied to our Sun Dock.



The addition of the destination dock is great for our customers and allows enclosed swimming all summer long—well after our swim beach is high and dry in mid-July.

- June brought some much needed rain and customers. We had beautiful weekends and rainy weeks, so it worked out perfectly for most of our patrons. Dworshak Reservoir has been full since June 6<sup>th</sup> and boaters and mini-camp users have been taking advantage of the high water levels.

#### Preservation of Natural Resources

- Ranger Kris Kane made a deal with the University of Idaho Arboretum to donate two dozen native plants, mostly shrubbery, to the park. Planting has begun.
- The Natural Resources Program Manager came and surveyed some bark beetle damage and root rot that has struck some of our trees. Nothing major yet, but we will be keeping an eye on a couple of areas.

#### Marketing: Strategy Proposals and Marketing Strategies

- Funds were provided to promote our rentals, from cabins to canoes.
- The print advertisements hit the Lewiston Tribune the last weekend in June. The plan is to draw customers to the park in August and September, when usage is typically lower.

**SOUTH REGION QUARTERLY REPORT  
APRIL – MAY – JUNE 2013**

**Primary Issues and Concerns**

- Close monitoring of South Region year end FY13 operating and seasonal budgets
- Preventative maintenance backlog created by limited budgets and staffing
- Creating new opportunities with limited resources
- Finalize FY15 budget process (CIN, B.7 equipment needs, and B.8 enhancements)
- Planning for FY14 south region allocations

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

- Monitoring newly created water district two (Three Island/Bruneau Dunes). Have not had much movement on this but the threat of additional fees will greatly impact these budgets. The district indicated we will have to monitor the water, forcing us to meter. Meters have been funded.
- Continue working with Steve Strack and Connie Vaughn on new water right for Bruneau Dunes.
- Continue to work on retail sales design and promotion in several parks (Bruneau and Eagle Island).
- Continue reviewing Workplace Safety policies and procedures, working with the HR officer to get up to speed on the WPS committee progress, finalizing Housing Policy.
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott, they have been in consultation with our department.
- Walcott electrical upgrade project with BOR assistance, waiting for matching grant approval. The campground power has been turned off until main distribution lines are replaced.
- Continued discussion of park classifications and positions for evaluating parks and staffing levels.
- Continue working with Bob Hansen on some new potential park sites in Eastern Idaho; meet with ITD District 6 and Duck Unlimited representatives.
- Continue working with DMV offices to promote the Passport program.
- Hiring one new ranger (Three Island State Park), 36 year ranger, Ed Wegrzyniak, has retired.
- Continued planning with Valley County and ISP for 4<sup>th</sup> of July planning at North Beach of Ponderosa. Setting a 750 carrying capacity, proposing limited parking areas, a sound ordinance, and future development of the day use area.
- Ritter Island bridge inspection has confirmed unsafe to cross with vehicles. Looking for funding and solution to allow access.
- Attended the Idaho Conference on Recreation and Tourism held in Idaho Falls. “Be unforgettable” was the theme and many great ideas were shared on social media, Geotourism, and sustainability.
- Meeting with staff at Bear Lake on the invasive species program placement.
- Provided passport program initiative details to Idaho Falls LEED chamber group.

**BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER**

**Top Items at This Time**

1. Lack of seasonal funding has made it difficult to complete essential projects such as water line repairs.
2. Invasive species check station is operating in the back lot at the park office site with not too much usage and about 50% of the boats actually stopping.

**Customer Service**

- Marine Deputy taught a boat safety class at the high school as well as one short presentation to elementary school children at North Beach during the last week of school in May.



- Two new restrooms were installed at North Beach. This will provide badly needed additional restroom space. Gary Rucker visited and provided supervision for the project. In addition, he discussed future restroom replacement at East Beach as well as made recommendations for the invasive species station location.

#### Utilization of Facilities

- Usage in the campground resumed in spring with some self-collect dollars coming in, although early season usage has been slow. The sunny Memorial Day weekend did bring a half full campground and some day-use.
- Good usage for early summer season with dollars collected up about 5% which may be due to increase for non-resident camping.

#### Marketing

- Ordered bags, backpacks, and hoodies under special resale purchase monies and have met with vendor to determine design.

#### Park Manager's Report

- One returning park aide has achieved her EMT status and will assist the marine deputy with boat inspections and emergency callouts. This will save our park seasonal funding as we switch her payroll to county dollars.
- Radio equipment upgrades to narrow band radios are a concern as we attempt to bring the boat safety truck and boats into compliance.
- Bear Lake County Waterways again received a free UTV loaner from Yamaha for use at North Beach to be used for traffic control, law enforcement, S&R, etc. This is the second year for such a machine. In addition, the boat safety program will receive a PWC under a similar arrangement.
- Generally good weather in June caused us to start the season off well. The last of June brought over 870 cars total MVEF at North Beach. This compares to 850 cars on the same weekend last year. About 80 boats visited on the same day.
- Marine Deputy Stokes and our park aide, both EMTs, responded to a near drowning at the Hot Springs hot pools. Good news—the three year old is a survivor after spending about one minute under the water.
- Water continues to drop at almost an inch a day. Possibly by August 1 we will be back to parking on the beach.
- We are seeing some park passports but can't really tell if this is going to be a "wash" in terms of actual dollars collected.

#### **BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT MANAGER**

##### Top Items at This Time

1. Adequate water needed for turf areas and trees; working with Connie Vaughn and Deputy Attorney General Steve Strack to determine if we need additional water rights with Department of Water Resources. Watering at 100% due to hot weather
2. Weeds in turf areas continue to be a problem.
3. Storms with heavy winds along with not having adequate water have caused tree loss. We are working with Jaker's to get more donated trees in November of 2013.
4. Volunteer recruitment continues for 2013 for park hosts. Still need to fill one camp host position for July at Eagle Cove campground. Still recruiting for entrance hosts and visitor center hosts.

#### Customer Service

- Visitor center is open daily from 9:00 AM to 5:00 PM.
- Park staff finished installing PFD station at Big Dunes picnic area.

#### Utilization of Facilities

- Special events in the spring included: Messier Marathon- 64 people, Little Sunbeam Academy- 21 people, and Roosevelt Elementary School- 100 people in April.

- Final Kicks had the Bruneau Beast on April 13. It was a 5K, 10K and 20 K fun run. They had 99 people in attendance. We felt this was a good turnout considering the rain and high winds.
- During June, the National Trail day work party had eight visitors, bird walks had seven visitors, and 45 visitors attended the scorpion walks.
- Observatory programs started on April 5 and had 588 visitors in April, 2,482 in May and 901 in June. Also had private viewings with approximately 100 attendees in the past couple months and 220 people for NASA ISGC star party.

#### Marketing

- Outdoor Idaho was here to film for a future presentation in December and KTVB for a segment for their Live Tour on May 16.
- New sand boards have been ordered for rentals and we are restocking resale items.
- Retail sale area upgrade started in June with new shelving to be installed and the electrical upgrade of the resale area was completed.

#### Park Manager's Report

- Sewer lift station failed at Steele Reese building and had to be completely replaced.
- Region crew was here and constructed three additional sites at the equestrian area, removed stumps from visitor center parking lot, and assisted with installation of a PFD station at Big Dunes picnic area.
- Computerization of large telescope was completed and carpet was installed at observatory.
- Radio alarm was repaired and new radios were delivered by Homeland Security.

#### Preservation of Natural Resources

- Met with IDFG to discuss habitat improvement for Dunes tiger beetle. Trying to get a \$20,000 grant.
- Raccoons were trapped and relocated to another area outside the park.
- Assistant manager worked with volunteers from the Idaho Hiking club to re-mark two miles of trail on National Trail Day.
- Weeds removed from equestrian area and roadsides mowed for fire breaks.

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

#### Top Items at This Time

1. CIRO General Management Plan release of draft delayed by NPS/BLM issues.
2. Castle Rocks – Construction of new Pavilion is funded for FY14.
3. CIRO – Vehicle replacement is a critical need.
4. CIRO/Castle Rocks – Additional budget cuts and planning for FY14 is underway.
5. CIRO 25<sup>th</sup> anniversary and Castle Rocks 10<sup>th</sup> anniversary Celebration planning for the September 14 event.

#### Customer Service

- Continued to provide assistance to Southern Idaho Tourism in the development of a scenic byway wayside exhibit and planning of a Bird Festival which will be held February 14-16, 2014.
- About 20 requests for info were made via email; and Facebook inquiries are beginning to be the media of choice for visitors to ask questions about facilities and programs. We reach 400+ people per posting and up to 4,500 with park updates.

#### Utilization of Facilities

- Digital Photography Workshop was held for 12 participants at \$259 each. Workshop was a huge success and well received with many new followers added on Facebook during the posting of workshop activities. All overnight facilities were rented.
- Conducted Wildflower Weekend Programs in May with 47 people attending the six programs.

- Conducted Birding Big Day programs in June with 14 people attending the six programs, and Kids Day Camp with 31 participants.
- The Climbing Experience Program was offered eight times to 26 people in June.
- Park facilities are routinely hitting maximum capacity on weekends.

#### Marketing

- The new NPS CIRO brochure (unigrid) third draft was reviewed, and photographs were selected.
- City of Rocks received nation-wide media coverage on NPS website for the climbing experience program.
- Wrote blog article for Visitsouthidaho.org on birding southern Idaho.
- Communication, interpretation, and social interaction on Facebook: 1,076 friends at Castle Rocks site, 1,690 friends at City of Rocks site as of this report. Over 4,602 Facebook members viewed the CIRO posting of the super moon with the album being shared 53 times.

#### Park Manager's Report

- Trail conditions assessed, problem areas addressed, trail projects have been prioritized; Backyard Boulders Trail signs installed.

#### Preservation of Natural Resources

- Staff completed the fence installation on the Sheridan/Erickson boundary behind Eagle Rock.
- GIS maps have been developed for various projects.
- In May, we conducted International Migratory Bird Survey (Citizen Science Project), using eight volunteers; surveyed Almo Cree Riparian areas for annual comparison and land health. In June we conducted a bird survey with volunteers and located 86 species and conducted USGS Breeding Bird Survey in June, located 54 species.
- Gary's Westland, Inc. cattle entered CRSP lease on June 15; Tracy cattle departed by June 14.

#### Preservation of Cultural/Historical Resources

- Cultural Resource Ranger facilitated an NPS meeting with the SHPO, CIRO reported on status projects that may affect national register eligibility.
- BSA Troop #18 (Pella) – Eagle Scout Matthew Cannon Project to remove an old and restore a new historic corral south of Elephant Rock, was completed.
- Cultural Resource Ranger conducted a ceramics workshop.

### **EAGLE ISLAND STATE PARK – GARY SHELLEY, PARK MANAGER**

#### Top Items at This Time

1. East Restroom is too small for the large groups using this side of the park. The existing sewer line is also not to code. Sewer analysis for FY14 has been funded.
2. Continuing to order and put up fixtures and resale products in the visitor center.
3. Artesian well used to supplement clean/cold water to park swimming lake is no longer producing water quantity needed to keep lake clean and safe. *-Funding has been requested for this item.*
4. Need two small picnic shelters for group use. The two large shelters are often reserved by small groups of 25 people and the larger groups must be turned away. Met with architect and electrical engineer to talk about the two locations we chose for new shelters. *-Funding has been requested for this item.*

#### Customer Service

- We continue to work with local law enforcement to handle the increase in visitors including gang "relations." Working with medical and fire emergency services for location maps.
- Although we receive many compliments from park visitors on how hard park staff works, with the increase in park visitors, we have to utilize the overflow parking field more often during busy weekends. This takes at least three park staff; therefore, customer service (restrooms, trash, etc.) and public health and safety has been decreased during those times.

#### Utilization of Facilities

- Stocking of fish and good weather helped increase shore fishing and we have seen an increase in hikers/dog walkers and equestrians.
- May events included The Civil War Volunteers, Just Horsin' Around (Horse Walk), Trout Unlimited Fly Casting Tournament, and Cops and Bobbers. We had a great turnout at all events.
- Mother's Day visitation was high enough that we had to use our overflow field and we saw heavy visitation even on hot days with overflow field being utilized several times throughout June.
- We found that in June of 2010 the average number of vehicles with an Annual Pass coming through the entrance per day was 26. In June of 2011, the average number of vehicles with an Annual Passport coming through the entrance per day was 128.
- The East Shelter was reserved for 14 of the 30 days, and the West Shelter was reserved for 17 of the 30 days.

#### Marketing

- Continued to compile a list of local businesses to approach for additional events.
- Continuing to update our Facebook and Twitter page, and paddle board rentals have begun. We have also received all of our resale items and are seeing good sales in the Visitor Center.

#### Park Manager's Report

- Met with Eagle Scout for playground project and met with Communication Program Manager for brochure changes for the "Be Outside" event.
- Met with Scott Spencer to talk about hot air balloon launching.
- Received multiple emails from the 12/24 hour run complementing us on the park and issues we dealt with quickly.
- Had the Renaissance Faire in June with 1,078 vehicles on Saturday and 1,192 on Sunday.
- The Meridian Police Department's K-9 unit held training in June and would like to continue to use the park for future trainings.

#### Preservation of Natural Resources

- Sprayed poison hemlock and white top along trails and disc golf course.

#### Preservation of Cultural/Historical Resources

- Continued to patrol historical structures and repair vandalism damage.

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

#### Top Items at This Time

1. We have been informed that Henrys Lake will be drawn down approximately 4 feet over the summer. By August/September, park boaters may experience some difficulty launching larger vessels.
2. Though most of the spring has been dry, June was quite rainy with lower usage numbers at Harriman.
3. Fish counts in waters surrounding Harriman indicate near record numbers of Rainbow Trout in the Henrys Fork, the best numbers in 20 years.

#### Customer Service

- Park staff updated the information for the Idaho Birding Trail, both Harriman and Henrys are a stop on the trail.
- A bamboo rod casting clinic in June brought anglers from around the country to the park, many stayed for the first time in our overnight facilities. All were very complimentary of the rentals.

#### Utilization of Facilities

- The 2013 winter season saw an increase of 10% compared to usage from last year.
- Facility usage has picked up as the summer started, though June was a rather wet month.

#### Marketing

- A video monitor for the visitor center was purchased in order to display park rentals and other services to park visitors via video clips and still images. Park staff will soon begin collecting 360 degree videos of park rental interiors for this and other marketing purposes.
- Staff has taken preliminary steps to organize and present a Digital Photography Workshop during a late summer or fall weekend, similar to what was successfully accomplished at Castle Rocks State Park.

#### Park Manager's Report

- We are assisting local community leaders and elected officials in the planning of the upcoming fall legislative tour in eastern Idaho. Harriman will host an evening meal and entertainment for legislators and their spouses on September 22, 2013.
- New and appropriate fee signage was designed and fabricated for park units, reflecting the new Passport Program and other fee changes. The new placards with the new IDPR logo will be used to replace the current logo on all park signs, including Harriman, Henrys Lake, and Mesa Falls.
- Our new Jr. Ranger Program has steadily grown from its first program, which attracted 12 participants, to the most recent program which brought in just over 20 participants. Park staff has taken the responsibility of providing programming each Saturday morning from 10:00 am to noon.
- The Juvenile Corrections Camp delivered several dozen hand-raised Rainbow Trout, which were released into the Fish Pond. In cooperation with the Idaho Fish and Game and as part of an educational program, these fish were raised by the inmates at the Juvenile Corrections Camp and released in Harriman.

#### Preservation of Natural Resources

- The work on the Harriman Hazardous Fuels Reduction Program has begun. For this project, a firebreak will be constructed on a portion of the southern perimeter of the park, the park's entrance road will have hazardous fuels removed from the roadside, select buildings will have adjacent hazardous fuels removed, and numerous plots and units within a prescribed area will have thinning conducted. The project is designed to complement the park's ongoing efforts to restore deteriorating Aspen stands. A representative from the Idaho Office of Homeland Security visited the park in May to review current progress.
- Park staff worked with a biologist from the Caribou-Targhee National Forest and the Henrys Fork Foundation to make final preparations for the stabilization of the Fish Pond Spillway. It is anticipated this project will occur in the fall of this year. Heavy equipment will place large rock and gravel to be used to create a series of hardened high gradient riffles with step pools and the banks will be reinforced with transplanted willow and woody debris.

#### Preservation of Cultural/Historical Resources

- Work continues on repairing and painting windows within the historic site. Work is concentrated upon the Boys' House at this time.

### **Henrys Lake**

#### Customer Service

- On May 23, the campground at Henrys Lake was opened for the season, with all park facilities and services available to the public.
- Most of the park's roads were graded and new road material added. Dust abatement treatment has been performed.

#### Utilization of Facilities

- Opening day fishing, May 25, went very well. The campground was full and anglers reported good catch rates. Good weather brought large numbers of people to the park and no major problems were experienced.

#### Park Manager's Report

- Staff is near completion on a temporary concession permit to bring an automated firewood and kindling vending machine. The machine accepts cash or credit cards and uses a series of enclosed conveyor belts to deliver boxes of firewood to users.
- Park information signs were repainted due to fading and new logos will soon be affixed to the refurbished signs.
- A problem shower valve was replaced by staff which had been generating complaints about water being too hot.
- The last of the Aspen trees to be planted at Henrys Lake were planted, bringing the total number of trees planted in the last two years to near 275 in and around the campground.
- Bids for the new campground loop at Henrys Lake have been received and opened. A notice to proceed was issued on June 25 to the successful bidder.

#### Preservation of Natural Resources

- Park staff worked with Fremont County Weed Control to put boat inspection in place at the park boat ramp, prior to opening day of fishing on Henrys Lake.

### **Mesa Falls**

#### Park Manager's Report

- The final review for the Mesa Falls Recreation Area Operations Plan, developed by IDPR and the Caribou-Targhee National Forest, is currently being performed and signatures are expected soon.

### **Ashton-Tetonia Trail**

#### Utilization of Facilities

- Summer conditions have arrived and use on the trail has increased.

#### Marketing

- A description of the Ashton-Tetonia Trail has been developed for the IDPR website.

#### Park Manager's Report

- Park staff worked with the South Region Maintenance Crew to grade a portion of the trail's surface and to place new road material in problem spots.

### **LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER**

#### Top Items at This Time

1. It is unknown if the concept of a dedicated radio repeater on West Mountain (Snowbank) will serve the park's radio communication needs. Our understanding is that this channel does not utilize the repeater. This issue needs additional attention, especially technical support from the state's radio shop.
2. A solution to shoreline erosion in several of the park's units continues to be a critical need. The park continues to lose valuable and critical recreation space. The Development Bureau has provided funding for an engineering evaluation of the shoreline erosion throughout the park.
3. The park's headquarters facility, especially the office areas, does not meet the needs of the public or the park operation. Creating a suitable and visitor-friendly headquarters is needed.
4. As noted previously, four ramp pilings have been sheared off due to ice damage earlier this year (Poison Creek, Blue Heron, and Boulder Creek). Placing handling docks has been limited because of this damage. Funding to replace these pilings is needed.
5. It is necessary to develop a suitable dock anchoring system and possibly install a breakwater to protect the Sugarloaf handling docks. During June, three storms (wind and wave action) caused extensive damage to the dock system.

#### Customer Service

- The park served as the location for five bass tournaments and the first sailing regatta (Southern Idaho Sailing Regatta's Cascade Cup).

- Preparation was made for the annual Thunder Mountain—4<sup>th</sup> of July celebration.
- Wi-Fi service is now available at Poison Creek and West Mountain campgrounds.
- Equipment was received and advertising started for the First Time Camper program.

#### Utilization of Facilities

- Approximately 650 anglers enjoyed the annual Howdy's Ice-off tournament on April 27 and 28. Early spring conditions encouraged camping and days use in several units.
- The community Story Walk project was started in May. The park provided support with the development and building of the needed stanchions and has sponsored three books with environmental education themes, which will be presented over the next three years.
- Evening programs have started. Park staff provided programs for a special yurt group, Cascade Public Library Summer Reading Program, as well as Jr. Ranger and Evening Campfire programs.

#### Marketing

- We held the Environmental Education (E.E.) session with 20 students in April and 20 in May. The park will not provide a spring (June) E.E. day camp as the park budget will not allow for this idea to move forward at this time.
- The park will continue with the community Visitor Information Depot this year. With the agreement of our partners (Cascade Chamber and Kelly's Whitewater Park) the operation will be scaled back significantly. The Depot will be open Friday, Saturday, and Sunday for a total of 22 hours. Opened on June 21.
- Park staff met with Cascade Ranger District staff to discuss the possibility of using USFS trails for guided interpretive programs; the idea of using the Tamarack Falls location was also discussed. Staff will follow up with this concept.
- Park staff is bringing together information for the possibility of a west side visitor contact station. However, we were not able to dedicate the necessary time to move the idea forward. Additionally, Staff is concerned the 5% budget holdback will impact our ability to provide a consistent operation to this new endeavor.
- Park staff and community partners presented the annual Idaho Free Fishing Day at Fischer Pond Park. Approximately 150 kids and 150 adults enjoyed fishing, food, and crafts.
- Park staff continues to collaborate with the 4 Summit Committee by attending the regularly scheduled meeting, and participating in planning for the 2013 event. We will provide agency logo chap sticks for the rider's bag along with pencils from the boating program. With this donation, we will be recognized as a **1 Summit** sponsor.
- Park staff hosted an information booth on our programs and services during the first annual Payette River Games held at Kelly's Whitewater Park, June 21-23.
- For the last year, we have been working with community members to create an interpretive brochure for the pathway along the Payette River, known as the Strand. The brochure will guide visitors along the pathway and provide information on the historical, cultural, natural and recreational features of the area. The brochure is now in its final stages.

#### Park Manager's Report

- Developing an efficient method of managing the impact of the MVEF program has yet to be finalized. Park staff is finding the program will increase impact of our campground management as we spend more time documenting all license plate numbers in the campgrounds.
- Park staff met with a representative (District Rec. Program Manager) from the USFS to discuss the idea of IDPR managing the Campbell Creek Boat Launch facility, located on the west side of the lake. Additional data will be gathered to aid in this decision.
- Poison Creek Boat Ramp Parking Lot Improvement project was started in June and expected to be complete in early July.
- Park staff has been notified that RV funds have been secured for the shoreline stabilization project. This work is tentatively scheduled to begin in September.

#### Preservation of Natural Resources

- Park staff completed additional hazard tree removal—primarily in west side units. A replanting program will need to begin in Poison Creek Campground as several mature and diseased Lodge Pole were removed.
- Extensive weed spraying for noxious weeds occurred in all units. A non-toxic mixture (vinegar and salt based) is being successfully used and will continue to be tested on variety of weeds.

#### **LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER**

##### **Top Items at This Time**

1. Tree Maintenance-Bucket Truck needed at the park.
2. Paved trails within the park need extensive repair work.
3. Extending fence around the old office and yard area.
4. The CCC rock walls need repair.
5. Paving is needed on some of the main roads that were not done several years ago.

##### **Customer Service**

- Boat inspections were held on June 18 with the Minidoka Marine deputies.
- The “Dam” Tournament was held on May 4 along with a Glow Round after-work event with approximately 40 participants and another dozen attendees.
- The Acequia Elementary 5K/10K run was held on May 11 with approximately 200 participants.

##### **Utilization of Facilities**

- The summer is off to a good start with many shelters reserved for the season and the cabins have been in demand. We have been near capacity most weekends.

##### **Marketing**

- Met with BOR on the Comprehensive Condition Assessment report.
- Discs and ice cream are selling well, and we are continuing to order new and innovative designs in discs as well as researching new products, prices, and vendors.

##### **Park Manager’s Report**

- Approximately 20 trees were planted including fruit, shade, and ornamental.
- We have been working with a representative to get a triathlon set up here for July.
- The park has been dealing with our electrical power being out in the RV campground. We’ve had several cancellations when the customers learned that we didn’t have power.
- Our ranger attended a D110 Fire Dispatch Class in June.

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

##### **Top Items at This Time**

1. Staff is working with area agencies in developing a more universal trails map. Project to include USFS, BLM, AND IDPR trails and roads on a more concise map.
2. Preparations for Custer Day 2013 are underway. Meeting has been held between IDPR, USFS, and LYOF to discuss cooperation and assignments. Advertisements being produced for the July 13 event.
3. Initial plans for Ride the Bayhorse weekend have begun. Flyers produced, outreach for participating groups has started. Event will run from August 16 to 18 this year.
4. Resale store system being upgraded from cash register to Active Works Outdoors program. Due to end of year restrictions, resale / reservation team scheduled to visit LOYF mid-July to complete the task.

##### **Customer Service**

- Positive feedback has been received from customers with comments such as “Thanks for taking the time to talk with us!” – “great staff” – “excellent place.”



- Staff has opened early and stayed open late to accommodate the needs of guests. Visitors particularly seemed to enjoy the time staff took to teach them gold panning.

#### Utilization of Facilities

- Park visitation in April was up 62 percent from April 2012. May was down slightly but June is running almost identical to June of last year.
- April, May, and June saw LOYF play host to many visitors and school groups. The school groups come to enjoy our movie, gold panning, the museum, and “cookie mining” activities. We also had a Boy Scout troop come to study the history of the local area.
- The park hosted the Idaho Hunter’s Education (Bow program) in April, which brought a total of 25 hunters into the park for education.
- Archeology Day 2013 was a huge success in May, and both presenters and attendees had a great time. A total of 106 students and teachers enjoyed their time at the park.
- Park staff hosted a successful Memorial Day celebration at the Veterans Memorial with 83 people coming to honor Custer County’s veterans.

#### Marketing

- Park staff has updated Visit Idaho’s website listings of park areas and we have placed a state parks’ Passport banner on the park’s kiosk near highway 93.

#### Park Manager’s Report

- Our gold panning station became operational with the warming May temperatures and hosted 118 people learning how to pan.
- A local Eagle Scout candidate has approached the park about completing a project on park grounds. The project, including the building of picnic tables within the main parking lot area, was discussed.
- Main interpretive center to be repainted during summer season of 2013.

#### Preservation of Natural Resources

- With the help from the South Region Crew, the irrigation lines running to the trees at the parking lot have been restored.
- New trees (donated from Jayker’s Nursery) have been planted in the park and invasive weeds have been sprayed in an effort to control their growth.

#### Preservation of Cultural/Historical Resources

- Various projects have been undertaken by staff at Custer and Bayhorse to preserve the cultural and historical resources found at the sites.

### **LUCKY PEAK STATE PARK – SURAT NICOL, ASSISTANT MANAGER**

#### Top Items at This Time

1. Automatic irrigation system at Discovery unit is needed and is in the 2015 budget request.
2. Bank erosion at Spring Shores is a problem and needs to be addressed.
3. A Spring Shores master plan is needed.
4. Request is being made for additional day-use shelters at Sandy Point; it is in 2015 budget request.

#### Customer Service

- Spring Shores served as the parking and shuttle area for Race to Robie Creek. Great group of volunteers parked 600 cars.
- Spring moorage meeting was well attended and was a great opportunity to meet the new moorage customers at Spring Shores.

#### Utilization of Facilities

- Discovery hosted an Outside Day event in April featuring Christopher Swaim who swims very long distances to bring attention to water quality and use issues. Swaim will return in 2015 to

swim the length of the Boise River. The Outside Day event had approximately 150 school children participating in a variety of activities.

- Spring Shores hosted water activities for Marine Law Enforcement School.
- Sandy Point hosted its first disc golf fundraising tournament in April and it was a big success.

#### Marketing

- Worked with Sea Doo on demonstration days at Spring Shores scheduled for June and July.
- Met with Brigade Wake Surfing on holding a Wake Surfing event at Spring Shores in August.
- Nine disc golf baskets arrived at Sandy Point for our seasonal course; should be operational this fall.
- Met with organizers for another Xterra triathlon at Sandy Point.
- Corridor Paddle Sports opened the Stand Up Paddleboard concession at Sandy Point for a second season.
- Birds of Prey Motorsports will organize four Sea Doo Demo days at Spring Shores.

#### Park Manager's Report

- Surat participated in Unplug and Get Outside Day at The Shakespeare Festival. This is another good event for connecting young people to the outdoors with good booths, activities, and hikes.
- In May, the Famous Potato Marathon was held at Sandy Point. We had over 500 motorcycles staged at Sandy Point for a motorcycle awareness rally.
- A successful Iron Man event was held at Sandy Point in June with approximately 850 in attendance.
- Water quality is still an issue at Spring Shores. We are continuing to chlorinate the well and are seeking advice from water officials.
- Fly Board demonstration held at Spring Shores. This is a proposed concession operation.
- Work continues on the Spring Shores Marina water pump-house remodel. This should be completed by mid-July.

#### Preservation of Natural Resources

- Staff has found a fungus growth in several pine trees at Discovery. They are investigating type of fungus and removing damaged limbs.

### **MASSACRE ROCKS STATE PARK – KEVIN LYNOTT, PARK MANAGER**

#### Top Items at This Time

1. Seasonal hiring at the park.
2. Need for a loader/backhoe at the park for maintenance projects.
3. Lack of funds to rehabilitate 100 acres of burned rangeland at park.
4. Loss of 10% of our operations budget for the coming fiscal year.

#### Customer Service

- We determined that the water in the Snake River was too cold and fast to safely put out our canoes and kayaks in May, but we had our rental program operational by mid-June when the water got closer to 50 degrees and the flows diminished enough to safely rent out our boats.
- We have been working on improvements to our disc golf course and completing minor improvements to our cabins and campsites while waiting for new fiscal year money.
- The new EZ-dock section has been a welcome addition to our boating facilities this year and the boaters were happy to see the improvements to our boating area.

#### Utilization of Facilities

- Spring started out busy at Massacre Rocks with campers and day users visiting the park as the warmer weather started kicking in. With summer now here, boating facility use, camping, and day use has increased.

- The 2<sup>nd</sup> Annual Bring on the Heat disc golf tournament was held in June. Although participation was less than desired, everyone that registered had a great time.
- Our primitive group use area has seen an increase in use this year with multiple scout and father-and-son groups utilizing the area.

#### Marketing

- Marketing money was used to purchase rubber tee pads for the main 18-hole Disc Golf Course in the park. Staff had ten pads in place as of the end of June. We will rent a bobcat to remove ground materials and level the tee boxes in order to install the remaining eight tee pads
- We have purchased some new Ghost Stamp discs with our logo for the resale store at the park.
- An old park brochure has been redone and printed for our visitors.

#### Park Manager's Report

- The new dock string that was purchased with a WIF grant last year was installed in April.
- We have just been informed that our RV grant to have the septic systems renovated in the campground has been approved; we will be working on this project through the coming fiscal year.

#### Preservation of Natural Resources

- Park staff has begun mowing fire breaks along roadsides; we will hopefully have this task completed prior to mid-July.

### **PONDEROSA STATE PARK – RICHARD TAPLIN, PARK MANAGER**

#### Top Items at This Time

1. Paving new bike path around visitor center – needs funding.
2. Staffing, wages of permanent and seasonal employees
3. Long-term future and planning of Kokanee Cove.
4. Erosion control and bank stabilization for the park's lake front day-use area has been funded for 2014. Planning has begun for this project.
5. Peninsula road issues: improving road to the Point, crack filling and chip sealing paved roads.

#### Customer Service

- Annual Pass sales about 98% down for winter months, we have sent our usual customers to DMV to get the Passport, which almost all our winter users have done. We usually sell about 800 to 1,000 Annual Passes during the winter months; so far we are below 30 sold.
- Park continues to be very popular for day use including weddings, family reunions, church gatherings, and local and regional events.
- *Bark in the Park* had over 240 people attend the event.
- Ponderosa Park Run, held by the Payette Lakes Ski Club, had a turnout of around 70 people.
- Northwest Passage Fishing Pond at the North Beach Unit was stocked and open for fishing on Memorial Day weekend. In June, Idaho Fish and Game and Ponderosa State Park held a public event with over 120 people in attendance.

#### Utilization of Facilities

- Winter use of trails was excellent, visitation was up 60%, and MVEF revenue for the winter months (December – March) exceeded all the MVEF revenue for FY12. MVEF revenue will be up at least 70% above FY12.
- Cabin use remained good through the spring and, although Memorial Day weekend was a rainy and wet weekend, campgrounds were at around 75% occupancy. Campground usage in June was above average due to early warm weather. Cabins remain in high demand. Day use areas are well used.
- Migratory Bird Day was held in May and was successful with good attendance.

### Marketing

- McCall Re-Mastered planning continues to move forward gathering sponsors, marketing the event and launching the web site in June. All this work could make the February McCall Re-Masters Nordic event at Ponderosa State Park a major regional event.

### Park Manager's Report

- Most of the entrance station remodel is done; however, some striping and signing needs to be finished.
- Met with Valley County Sheriff's Office and Idaho State Patrol before the 4<sup>th</sup> of July to finalize road issues and coordinate staffing.
- Mill Harbor Yacht Club again did a very nice job of cleaning up the eastside beach at the North Beach Unit.

### Preservation of Natural Resources

- Park continues to see Douglas fir trees being killed by bark beetles. We may not have as much spruce budworm this year, so far it's looking better than last year. Staff is starting its annual noxious weed control program.

### **THOUSAND SPRINGS STATE PARK – DAVID LANDRUM, PARK MANAGER**

#### Top Items at This Time

1. The bridge to Ritter Island is in need of repair and has been condemned by ITD. We did get the OK for mowers to cross as long as they go one at a time.
2. Staffing shortage of both seasonal and full-time personnel.
3. Seal coating of roads and trails at Malad Gorge is needed.
4. We have completed the painting of the outside of each house on Ritter Island. Now need to repair the inside of the houses so that we can generate more income for the parks.

### Customer Service

- An Australian reporter who was visiting 50 states in 50 days was given a tour of Niagara Springs, Ritter Island, and Malad Gorge by the park manager.

### Utilization of Facilities

- ATV Safety courses were held at Malad Gorge with 10 kids attending in April and three kids attending the class in June.
- Old Time Farm Days at Ritter Island was held in May. Southern Idaho Draft Horse and Mule Association disked and drilled in oats using antique disks and drills pulled by draft horses and mules. Approximately 500 spectators came throughout the two days.
- We had many schools come to visit for field trips in May with a total of over 350 students.
- Cassia County Sheriffs Search and Rescue practice dives at Box Canyon were conducted in May.
- Several Fathers-and-Sons overnights were held at the shelter area at Niagara Springs.
- Brother Speed Motorcycle Club held their 44<sup>th</sup> annual spring campout May 23-27 at Niagara Springs.
- Mountain Man Rendezvous was held May 23-27 at Billingsley Creek State Park. Participants in period dress met and showed the public different aspects of mountain men. Demonstrations in knife and tomahawk throwing, fire starting using flint and steel, trap setting, and shooting of black powder muskets and pistols in the WMA. Several tepees were set up with items for sell or trade.
- Several Scout and Webelow overnights were held at Malad Gorge which included rope making and canoeing activities.
- Multiple weddings were held this spring at Niagara Springs with over 1,000 people attending them. Most of them had receptions in the park after the services.

- LDS Church Youth Conference was held at Niagara Springs in June, 150 kids along with adults attended the event.
- Belagarth Medieval group out of Twin Falls held their camp at Niagara Springs in June with over 100 people attending.

#### Marketing

- Park manager is meeting with a group of vendors about moving a flea market back to Billingsley Creek for the summer.
- Park staff attended a meeting at the Thousand Springs Bed & Breakfast to discuss the many activities and things to see in our parks.

#### Park Manager's Report

- Park Manager has been attending the Hagerman Bird Festival meetings at NPS for the upcoming festival in 2014; and attended the Thousand Springs Arts and Craft Festival meeting in Twin Falls to discuss the 2013 Festival.
- Boy scouts at Niagara Springs did a service project to pick up trash around Crystal Springs Lake. Their help was much appreciated.
- Lower Snake River Aquifer Recharge District Board meeting was held to discuss recharging the aquifer in the lower Snake River.
- About 35% of park visitors to Niagara Springs have the new Idaho Parks Passport, which is showing high visitation but not much revenue on the books, although we have been having between \$800- to \$1,000-day weekends at Niagara. At Malad we have more visitors from the freeway and don't see as many Idaho Park Passport stickers, maybe about 10%.

#### Preservation of Natural Resources

- Burned irrigation ditches at Malad Gorge and have been spraying weeds.

#### **THREE ISLAND CROSSING STATE PARK – JOHN FRANK, PARK MANAGER**

##### Top Items at This Time

1. Power failure to *entire Park* on June 27. Idaho Power has restored primary power. However, power problem still exists for lower campground and sewer lift station.
2. Completion of the day-use restroom remodel to add showers.
3. Shortage of seasonal staff.
4. Possible water shortage for irrigation.
5. Major increases for utilities.

##### Customer Service

- The park has been able to staff the Center on Wednesday through Sunday. We will be short two (2) seasonals due to their 30-day lay-off period.
- The power outage in the lower campground created a major challenge for the staff handling refunds to the campers.

##### Utilization of Facilities

- The park is still experiencing a 98% occupancy of the camping facilities including the cabins on weekends. The Center was experiencing an increase in visitation up to the last week of June. The temperatures were reaching over 105 degrees or more. This created an added problem with the power outage. There is the possibility that power will be out during the 4<sup>th</sup> of July week.

##### Marketing

- The Disc Golf course is available for use. A proposed tournament may be scheduled in the fall of 2013. An additional nine baskets were recently purchased for a back nine golf course.

- Staff has updated our web page and Face Book. The additional disc golf baskets will aid in promoting tournaments next year.

#### Park Manager's Report

- April and May came in with warm temperatures but with lots of windy days. The ranger was busy working on equipment and keeping vehicles operating due to the weather. The Center opened for the season on April 17<sup>th</sup>. All of the seasonal staff returned.
- Three Island visitation has been excellent on weekends with 98% occupancy: full on weekends for seven straight weeks. There were several cabin rentals in May. Several schools visited. Paul and Sue Ramely volunteered at the Center. All indications point to a busy spring season. Long-range weather forecasts indicate a long, hot, dry summer. River levels are at their lowest in recent years. The parks irrigation canal is low for this time of year.
- Construction began on the day-use restroom remodel in May with a July completion date.
- The staff at Three Island would like to introduce the newest member of the team; Jamie Bigsby is the new Ranger replacing Ed Wegryzniak, who is retiring on July 16<sup>th</sup> after 36 years with IDPR and 24 years at Three Island.

#### Preservation of Natural Resources

- Will conduct a couple of smaller controlled burns during the fall/winter of 2013.
- Staff will begin the noxious weed spraying as the temperatures warrant.

#### Preservation of Cultural/Historical Resources

- Boise State will be returning in May of 2013 to continue studying the "Crossing" area.

### **SOUTH REGION MAINTENANCE CREW – PAUL FAY, FOREMAN**

#### **Bruneau Dunes**

- April - Removed and back-filled five stumps that were located in the visitor center parking area. This will provide a few more parking spots at the visitor center. We also built three more sites located at the equestrian camping area. One of the sites can be utilized as a host site and two others for pull through camping sites which will help generate more income for the park.

#### **Eagle Island**

- April - Completed repairs to the irrigation intake pipe. Once the water temperatures had reached a safe level, the irrigation intake pipe was connected to the existing screen system located in the parks pond. We also fabricated a new top for the screen box to minimize the chance of a park user injuring them self while swimming near the intake. We worked at the State street property host/volunteer sites. After contractors had finished installation of water, sewer, and electric hook ups, the region crew excavated and installed gravel pads for the living pads and RV parking. The region crew also built an access driveway to the sites and landscaped the area surrounding the sites with 6x6 timbers.
- June - The region crew assisted with the installation of an overflow parking area located at the front of the park. The area was leveled and, as funding allows, material will be spread and compacted as needed to create additional parking for the parks future events.

#### **Harriman**

- June – We performed yearly maintenance on the road leading to the Scovel Center. Potholes were repaired and the road was re-graded and compacted. We also assisted park staff with the layout of an ADA trail located near the parks visitor center. We completed some maintenance along the Ashton-Tetonia Trail, repairing potholes and re-grading.

#### **Lake Cascade**

- May – Assisted park staff with the final demolition of the old Poison Creek bathroom located near the parks boat launch. The walls of the old bathroom were lowered to facilitate the installation of an expanded parking area at the boat launch. We then used existing material to fill the void.

- We assisted park staff with an erosion issue near the Ridgeview's camping unit bathroom. A low berm was installed to redirect rain runoff from moving towards the bathroom. Erosion repairs were done at Big Sage and Sage Bluff. Erosion rifts were filled with existing materials and then compacted. At the West Mountain unit an expanded parking area was installed for the camp host site.

#### **Land of the Yankee Fork**

- June - Assisted park staff with repairs to the irrigation system at the visitor's center. Broken pipes were located and spliced, valves were rebuilt, and a new irrigation line was installed to help water trees in the visitor centers parking area.

#### **Ponderosa**

- May - Began repairs and grading to the road leading to the day use area at the north end of the park.
- June - We completed repairs to the parks road at the north end of the park, graded the road to the park residences, and also repaired the parking area by the parks maintenance shop. The region crew also assisted with installation of new parking areas located at the North Beach unit of the park.

#### **Thousand Springs**

- May - Rebuilt and graded the road to the park manager's residence at Billingsley Creek. We also graded and leveled the parking area and the road around Niagara Springs. Cleaned up and installed two living pads for the parks camp host sites located near the maintenance area of the park. While helping to install the living pads, we assisted park staff with repairs to the host sites water system.

#### **Three Island**

- April - Cleaned up and re-graded the parks south side day use area access road and parking areas.

**NATURAL RESOURCE MANAGEMENT PROGRAM  
APRIL – MAY – JUNE 2013**

**NATURAL RESOURCE MANAGEMENT PROGRAM: KEITH JONES, MANAGER**

**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.

**Timber/Forest Management:**

- We sold the Heyburn “mullan shuffle” salvage sale at auction for twice the appraised value (\$180,000 gross). This sale will continue the resource management plan prescription of restoring suitable areas to the Ponderosa Pine habitat that historically dominated the area.
- Led 60 seventh graders through a recent silvicultural treatment at Priest Lake to teach them the value of actively managing natural resources.
- Visited several elementary schools to share the importance of forest management for fire mitigation and habitat health.
- Putting together a burn plan for Winchester State Park in cooperation with IDL and the Nez Perce Tribe. Work to be completed in the fall of 2013.
- Working with IDL to plan a larger sale at Priest Lake in areas that are suitable Ponderosa and White Pine restoration sites.
- Working with the Forest Service nursery and IDL to provide seed and grow seedlings for restoration plantings on IDPR sites.
- McCroskey “Deep Creek” Timber sale setup is almost complete. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey. Sale date is tentatively set for winter/spring of 2013/14.
- Harriman hazard fuels reduction prescription funded through an FEMA grant has begun. These treatments will reduce fuels, create wild land firefighting defensible spaces, and open areas for Aspen habitat restoration around developed areas of the Park. Targeted completion timeframe is fall of 2014.
- Setting up two more direct sales at Farragut to be cut during the winter of 2014. Work will continue on the north side of the Park to promote a healthier forest system that will be more resistant to disease and insect outbreaks.



- I will be meeting with IDL reps and Heyburn Manager to plan 2013/14 timber management projects in Heyburn and McCroskey State Parks. I will conduct similar meetings with IDL offices in the Priest Lake, Farragut, and Winchester districts.
- Planning to set up a 70-acre Ponderosa Pine restoration cut in Ponderosa State Park's "Meadow Marsh II" for a winter 2013/14 harvest target. Upon completion, this sale will tie a continuous band of Ponderosa Pine habitat across the peninsula.
- Representing the Department as a committee member on the Idaho Firewise program. This program plans and coordinates/promotes wild fire prevention and mitigation programs and curriculum statewide, on public and private land.
- Contracting hazard tree work and plantings to be done at Lake Walcott State Park and hazard tree assessments in all developed areas in all parks.

#### **Noxious Weed Management / Restoration:**

- Continue restoration of a portion of Tamany Ccreek in Hells Gate that is overgrown with weeds and blackberries.
- Begin to put together a new grazing plan for the Sheridan Unit at Harriman which expires 2015, in concert with the Park and the NRCS.
- Coordinated spray days with county, federal, and state agencies to treat over 100 acres of noxious weeds at McCroskey and Higgins Point at no cost to the Department.
- Reclaiming a nine-acre stretch along the river in Hells Gate to turn into a disc golf opportunity for the public. Treating weeds and restoring native grasses.
- Recommending and planning for Parks to focus on "eradication" of weeds in small, high-visibility areas versus "control" on a larger scale.
- Herbicide spray days planned for approximately 250 total acres at Priest, Heyburn, Farragut, Hells Gate, TOC Centennial Trail, and Winchester.
- In coordination with the USFS and the Nez Perce tribe, we are planning for releases of biological controls (bugs) for Canadian thistle at Heyburn, Farragut, and Winchester, as well as for purple loosestrife and rush skeleton weed at Three Island, Thousand Springs, Lucky Peak, and Eagle Island.
- Working with the Thousand Springs staff to build a targeted grazing program that will help them manage noxious weeds and restore native grass habitats in the Park areas.
- Looking into cost and applicability of setting up strategic grazing plans with managers at Eagle Island, Harriman, and Massacre Rocks to control weeds and encourage growth of native vegetation.
- Represent IDPR as a committee member on the IWCC (Idaho Weed Coordinating Committee). The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho, and helps steer the states cooperative weed management areas.
- Working on a feasible plan to address shoreline erosion control in the worst areas on park lands on Pend Oreille, Payette, and Cascade lakes.

**RECREATION RESOURCES BUREAU QUARTERLY REPORTS  
APRIL, MAY, AND JUNE 2013**

**RECREATION RESOURCES BUREAU – DAVE CLAYCOMB, BUREAU CHIEF**

**BOATING PROGRAM: DAVE DAHMS**

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

- ✦ The annual Marine Law Enforcement Academy was held in Boise from April 25 – May 2. The academy is an intensive eight-day training course for new marine deputies and includes both classroom and on-the-water scenario based training. The 13 students that attended gave excellent feedback on the course evaluations. Program staff coordinated two other training sessions; 15 students attended the Marine Tactical Advantage Course in Sandpoint and 17 students attend the Personal Watercraft Rescue Course in Orofino in June. Program staff also assisted with Valley County's Basic Water Rescue Course for first responders.
- ✦ Staff participated in a week-long outreach effort in eastern Idaho to promote boat safety during National Safe Boating Week in May. The week started with an inflatable life jacket blow off (part of a national effort) in Idaho Falls. Program staff was assisted by family members that lost several family and friends during a boat accident on American Falls three years ago. Other outreach events conducted during this week included safety booths at Sportsman's Warehouse in Idaho Falls, Dicks' Sporting Goods in Pocatello, and the annual Fisherman's Breakfast in St. Anthony. Other outreach events during this reporting period included a cold-water safety awareness session in Boise, youth water safety event at Discovery Park, an outreach effort with Valley County at the Payette River Games in Cascade, and a multi-day partner event with Ducks Unlimited at their inaugural Youth Fair in Homedale.
- ✦ Randy Herman, Boating Law Enforcement Training Coordinator since 2007, retired at the end of June.
- ✦ The program worked with local officials and installed an additional four life jacket loaner stations in Gem and Bingham counties. This brings the total number of stations to over 40 in the state. Staff is working on securing additional locations for the future.
- ✦ IDPR will be hosting the annual conference of the National Association of State Boating Law Administrators (NASBLA) from September 14-18. NASBLA staff traveled to Boise in April to finalize logistics for the conference. Numerous sessions have been planned including an on-the-water event at Spring Shores Marina at Lucky Peak.
- ✦ Dave Dahms attended the annual conference of the Western States Boating Administrators Association annual conference in Flagstaff, AZ. During the conference Corporal Mike Gladhart from the Clearwater County Sheriff's Office received the association's Boating Educator of the Year Award and he is one of three finalists for the national award that will be presented in September at the NASBLA conference.

### **OFF-HIGHWAY VEHICLE PROGRAM: TROY ELMORE**

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

- ✦ 600 students went through the 2013 Responsible Riders course with 70 classes remaining statewide.
- ✦ 20 public OHV safe safety events with 80,000 contacts since March 1<sup>st</sup>.
- ✦ Seasonal trail maintenance crews have been trained and are working statewide.
- ✦ Participated in the Registration Task Force in Boise.
- ✦ Met with Potlatch to discuss OHV use on timber management lands.
- ✦ Attended International Snowmobile Congress in Wisconsin.
- ✦ Attended International Association of Snowmobile Administrators annual meeting in Wisconsin.

### **NON-MOTORIZED TRAILS PROGRAM: LEO HENNESSEY**

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

- ✦ Provided comments on USFS and BLM travel plans and offered technical assistance to agencies and clubs. Also attended Ada County Foundation Trail system (FACTS) trail meetings and helped with development of Idaho's new Statewide Bike/Ped plan. Also answered numerous trail user inquiries.
- ✦ Inspected Recreational Trail Program grants in Southern Idaho.
- ✦ Made numerous changes to the non-motorized trails web pages to make them accurate and easier to use.
- ✦ Working with the Reservation Program staff and Reserve America to implement the new Yurt Cancellation Policy.
- ✦ Coordinated volunteers to cut, split, haul, and stack winter firewood for the Idaho City Yurt program. This was done earlier than normal, anticipating that a fire and chainsaw use ban will likely go into effect soon.
- ✦ Staff and volunteers have been doing monthly maintenance trips to the six backcountry yurts to make sure they are well-stocked and clean. Yearly maintenance like painting, sealing, and staining was done.
- ✦ Working with the USFS and wrote the Central District Health application required to move a yurt facility to a new location.
- ✦ Met with South Region maintenance staff in the field to view proposed yurt road blading work and trail repairs.
- ✦ The Idaho City Park N' Ski snow groomer has received spring maintenance so it is ready for 2014 winter use.

## **OUTDOOR RECREATION ANALYST: JEFF COOK**

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

- ◆ Reviewed and commented on 24 different projects during the quarter. Significant projects included the Gateway West Powerline Project that will impact Bruneau Dunes State Park. IDPR coordinated its response with the Office of Energy Resources along with Idaho Department of Fish and Game, Office of Species Conservation, Idaho Department of Lands, and the Idaho National Guard. Other projects included timber sales and mining leases.
- ◆ Participating in the Yellow Pine Roads Collaborative Group. The residents of Big Creek and Yellow Pine are trying to get some roads designated for motorized use while at the same time trying to improve water quality in the area.
- ◆ Toured the Shoshone Falls Power Project with Idaho Power Officials. Idaho Power is proposing to improve the project that will allow power managers to accurately control water over Shoshone Falls.
- ◆ Met the Idaho Geospatial Office and ESRI Officials to discuss upgrades to the Idaho Trails Web Application.
- ◆ The Idaho Trails Web Application was updated with new route information from the Bear Lake BLM Travel Plan Decision and 2013 National Forest MVUM information.

## **MANAGEMENT INFORMATION SYSTEMS (MIS) – KEVIN ZAUHA**

### **Mission**

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

### **ACCOMPLISHMENTS FOR THE PAST QUARTER INCLUDE:**

#### **Information Systems**

The enhancement to the online registration process for MVEF sales has been implemented. This enhancement will provide the ability to sell Annual MVEF passes simultaneously for both the end of the current year and the subsequent year. Annual MVEF passes for 2014 will be available for sale beginning 08/01/2013 while continuing to sell 2013 MVEF passes through 12/01/2013.

The MIS Systems Analyst is participating in the Registration Task Force that has been formed to examine the entire registration process. IDPR Board decisions regarding the Registration Information System should provide direction in the near future for required Registration Information System (RIS) project activity.

Analysis, design and coding has begun for a solution to resolve short term issue #12 as identified in Mr. Charles Stegner's Future State Analysis document. This solution addresses the "End of life for the ITD information exchange in April 2014."

ITD continues to resolve issues associated with recording and reporting the statistical data necessary to monitor and measure the success of the Passport sales. Once resolved and the data is received, work will begin to design and construct a repository for storing the passport sales statistics. Using this data, a suite of reports will be designed and developed.

Ongoing tasks include:

- Operational support of and minor maintenance to the recreation Registration Information System (RIS)
- Minor maintenance within the Incident Reporting System (IRS)
- Minor maintenance within the Revenue Reconciliation Interface (RRI)
- Provide training to FISCAL staff for the development of IBIS Reports
- Provide training to FISCAL staff on processing revenue received through the ReserveAmerica system

#### **Infrastructure Support**

The video teleconferencing project is under way. We are in the process of scheduling installations at the Boise Headquarters and Region Offices. Other field components to be installed at parks will be done as time and resources allow.

Over the course of the fourth quarter FY13 268 service requests were created and 255 helpdesk tickets were closed.

Networks were upgraded at Ponderosa, Hells Gate, Thousand Springs, Massacre Rocks and Lake Walcott, placing those locations on Verizon 4G LTE service.

WiFi system upgrades were completed at Ponderosa and Heyburn. WiFi system components were added to Eagle Island, Thousand Springs and Round Lake. Currently the agency has WiFi available in some form in 22 of the 24 candidate park locations. WiFi is also available at the Boise Headquarters location.

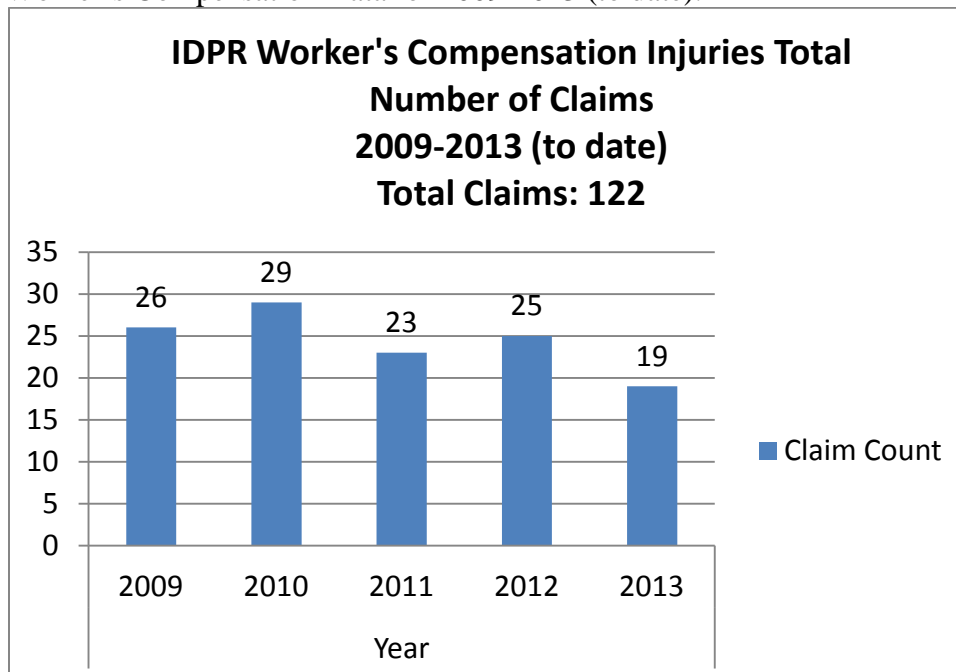
## HUMAN RESOURCE REPORT

July 2013

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

### **HUMAN RESOURCES: Kristy Bobish-Thompson, Human Resource Officer**

- Assist management with interviews for vacant positions.
- Serve on the statewide Green Team (HR Managers collaboration on best practices).
- Monitor positions to determine need for reclassifications.
- Conduct Exit Interviews for employees leaving the agency.
- Monitor and analyze Turnover data for trends, retention strategies.
- Manage the Department's Random Drug Test program.
- Serve as the administrator and help desk support for the Incident Reporting System (IRS).
- Continue to manage the Workplace Safety Team including the Deputy Director, Region Managers, Recreation Bureau Chief, Fiscal Officer and Human Resources Officer. Implementing direction and infrastructure established by original Safety Committee, including policy revision, local Safety representatives in each park and program, Worker Comp and Incident Report monitoring, regular training and information dissemination.
- Oversee policy review/updates for agency.
- Prepare and provide annual and as-needed training.
- Monitor Worker's Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information. Provide agency update on Worker's Comp and general safety information at region meetings and Director's newsletter.
- Worker's Compensation Data for 2009-2013 (to date):



		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2009	26	\$61,265	\$165,862	\$238,446	1
2010	29	\$32,298	\$177,965	\$244,580	1
2011	23	\$25,799	\$135,258	\$239,694	3
2012	25	\$8,897	\$60,125	\$135,825	7
2013	19	\$0	\$10,419.64	\$16,216.64	7

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

### **PAYROLL & RECRUITMENT: Denice Gardner, Personnel Technician**

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

### **HIRES during the last three months:**

#### **Headquarters**

- ❖ Office Services Supv. 2 – Mackenzie Stone – new hire to replace Kelly Colucci who resigned in January
- ❖ Financial Specialist – Judy Titus – new hire to replace Lorna Sutcliffe who resigned in April

#### **South Region**

- ❖ Three Island, Ranger – Jaime Bigsby – new hire to replace Ed Wegrzyniak who retired 7/16.

### **CURRENT VACANCIES:**

#### **Headquarters**

- ❖ Planner, Socioeconomic Sr. - Rick Just retired 5/15/13
- ❖ Financial Specialist – Kelley Bergey transferred to DFM 6/29/13

#### **North Region**

- ❖ Program Training Coordinator – Randy Herman retired 5/31/13

### **VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator**

#### **IDPR Volunteer Program:**

- I am busy recruiting and placing volunteers for the 2013 season. Seven parks are trying to fill remaining volunteer vacancies.



- We are experiencing a larger than usual volunteer vacancy at this time of the season. I am unsure why. Other federal, state, and local agencies are experiencing the same problem; not enough volunteers available for current vacancies.
- IDPR currently has 334 active groups and individual volunteers signed up to serve us this summer. These volunteers will be working independently and side-by-side with paid staff to assist with grounds and building maintenance, campground operations, fee collection, customer service, and park programming.
- Recruitment advertisements for IDPR volunteer positions are posted to the IDPR website and social media sites, Volunteer.gov, and in the Workamper News publication.
- IDPR cookbook is complete! Books are being printed now and should be available for sale through park retail spaces starting in May. The books are selling for \$15/each. Projected profits of \$5,000 will be directed back to the Volunteer Services Program. Those funds will be used to purchase volunteer supplies such as litter pick-up tools, uniform items, and recognition items. Funding will also be used to assist parks with volunteer site construction and upgrades.

#### **IDPR Volunteer Services Coordinator Activities:**

- Scheduling travel throughout the state for conducting volunteer orientation/welcome sessions for volunteers in parks.
- Assisting volunteer applicants with questions and issues related to working with IDPR.
- IDPR Volunteer Services Coordinator continues to serve on the national Board of Directors for the Association of Leaders in Volunteer Engagement (AL!VE)
- Member of the Leadership Team for the Southwest Idaho Directors of Volunteer Services (SWIDOVS)
- Assisting HR Director develop orientation and training for seasonal employee supervision.
- Attended DHR Performance Management class “Setting Performance Expectations”
- Maintaining web-based volunteer management record-keeping on all volunteers.
- Packing & shipping volunteer supplies to parks.
- Conducting background checks on all volunteers and seasonal employees through a web-based company called LexisNexis.
- Maintaining IDPR seasonal and volunteer sections of the IDPR website
- Administering the Idaho State Parks & Recreation Volunteer Facebook page.
- Managing the IDPR on-line seasonal and volunteer application process.
- Accepting volunteer applications for the 2014 season!

## **Communications / Marketing**

July, 2013 Board Report

### **Accomplishments / Tasks Underway**

#### **❑ Marketing / Advertising**

- The Passport marketing campaign seems to be having a very positive impact on Passport sales. (see Passport sales report)
- Campaign focus: Treasure Valley, as per original marketing plan for first year.
  - Television = KTVB Channel 7
  - Radio = Cumulus Broadcasting; KIZN, 670 KBOI, KTIK, 96.9 The Eagle, 97.9 KQFC
- The Communication Program requested and received additional funding in supplemental funding for FY 2013 to assist parks in meeting their specific marketing and revenue generating goals.
  - All funds have been put to use procuring rental items, retail merchandise and promotional materials to yield the highest return on investment possible.

#### **❑ Idaho State Park Passport**

- Monthly sales are reported to be up significantly!
- TV Ads are receiving rave reviews
- Radio interviews on the increase for July and August
- We are receiving very few emails regarding previous concerns on placement, transferability and refunds.
- Planning for 2014 marketing efforts will commence in September

#### **❑ Branding**

- Additional merchandise is on order that will showcase the agency and individual park brands. These items will be made available for resale in park stores.
- Custom stamps and stickers will be ordered for each park that will play a role in a new campaign geared at encouraging visits to every Idaho State Park. Travel itineraries will be stamped commemorating a visit. This will tie into the book created by Lori Otter featuring our parks.

#### **❑ Social Media**

- Facebook following on all agency, park and program pages continues to grow
- Social Media continues to be a great tool in spreading the word about program classes and park promotions.

#### **❑ Idaho Parks and Recreation “Welcome Kits” (All agency informational guide)**

- 2013 / 2014 guide has arrived and is on shelves statewide
- DMVs are using this free promotional piece as an informational take-away and providing them to customers with every Passport sold

- ❑ **Idaho History in Idaho State Parks Classroom Kits**
  - Ongoing project: It is the programs intent to modify the current IDPR Classroom Kits and curriculum to make them available once again for use in Idaho Fourth Grade classrooms.
  
- ❑ **OHV Outreach “Stay on Trails” Campaign**
  - [www.idaho-ohv.org](http://www.idaho-ohv.org)
    - Spring campaign complete
    - “Ride Proud” is new collective slogan
    - IDPR was not successful in receiving the grant funds requested to support this program from ORMV.
    - Campaign will only continue on modified budget through federal partner contributions
  
- ❑ **Explore Your Parks**
  - The North Face (TNF) is one again sponsoring the “first time camper program”: Hells Gate / Priest Lake / Lake Cascade (new in 2013)
    - Megan Godwin is working with parks to expand the offerings and organize park-specific events
  
- ❑ **Children in Nature**
  - Assisting Be Outside Idaho with website reconstruction. The restructure will better organize information for parents and educators, furthering our outreach goals.
  
- ❑ **Miscellaneous**
  - Assisting with Registration Task Force Open House meetings
  - Our website will soon accept agency/park donations
  - Working on a video showcasing Ponderosa’s offerings for web posting
  - Continue to handle all agency-related information requests (public information act) and serve as primary media contact
  - Misc. agency brochure revisions, news releases, web postings
  - Continue to handle special projects as assigned – presentations, legislative needs, talking point needs, speeches, graphics, website updates

## **Megan Boatman - July 2012 - Board Report**

### **Accomplishments/Tasks Underway**

#### **Partners and Sponsors**

- Researching a potential Capital Campaign for 2014/2015 (ie: a set \$\$ goal in a set- time for a specific project, soliciting both public and private donors) – proposal developed, met with Steve Strack and Director Merrill to discuss potential issues/feasibility
  - Will discuss further with executive staff and director Merrill at next opportunity
- Conducting research regarding opportunities and risks (further GF reduction? Conflicts of donor wishes?)
- Worked with Cascade, Hells Gate and Priest Lake to launch The North Face First Time Camper program
  - The First Time Camper program is a partnership with North Face that could allow us to bring in 10K in revenue as a result of hosting programming in parks this summer – working to ensure IDPR captures all the available funds
  - All parks have gear and marketing materials in place and are seeing participants
  - Developed information for both parks and attendees including a registration packet, waivers and liability releases, FAQ, sample agendas, sample menus, customizable flyers, etc.
- Finalized sponsorship and advertising policy – posted/signed
- Assisted with Lucky Peak Disc Golf Tournament raised twice the funds than it was expected, big success
- Made contact with Layne Dodson of Idaho Power Community Relations – he was leaving position, new associate in late July whom he'll share contact – potential projects/grants
- Idaho Dairymen's Association – Ritter Island – waiting on Bob Naerebout to follow-up after IDA summer meeting
- Developed proposal and ready to pursue additional disc golf hole sponsors at Eagle Island, working with staff when they're ready (Fall 2013?)

#### **Events**

- Working with Bruneau Dunes to develop and provide supplies for their July 20 Carp Derby
  - Invited BLM staff and engines to attend event and present fire safety info to kids – interagency partnering
  - Obtained discounted art supplies for event
- Held informational booths at Kid's Fair, Sportsman's Show, and ICORT – estimated about 40,000 contacts made at these events.

#### **Marketing / Advertising Support**

- Working to implement a "Passport" type marketing collateral piece in which visitors can obtain either Logo sticker/stamp at parks and fill their passports, visiting as many parks as possible

- Provide stamps and initial roll of stickers/books to parks, then parks sell in retail and reorder as needed?
- Ongoing studying website statistics to better understand traffic patterns and ensure we placing information in an intuitive and user-friendly manner (specifically checking effectiveness of KTVB online banner ads)
- Working with various recreation programs to update and create new marketing materials, including life jacket loaner station graphics, reminder signs for exits at Lucky and Eagle, new t-shirts, adding and modifying FAQ content to the Yurt pages on the website, etc.
- Frequent ongoing web calendaring and support on behalf of recreation programs (OHV education and Boating safety education)
- Promoted Coke's "Take it to the Park" Summer contest (interested in better promoting this in 2014 – great opportunity)
- Serving as lead for the First Time Camper Program
- Assisted with creation of presentations, collateral and outreach in conjunction with legislative session/recreation realignment meeting as needed
- Served as primary communication program contact with Jenn is out of the office, wrote and distributed press releases for boating, First Time Camper program, both of which saw good regional coverage

#### **Idaho at 150: Sesquicentennial Celebration**

- Created IDPR programming to support the yearlong, statewide event
- Offer free copies of 100 Years: Idaho and its Parks to educators
- Launched the Hike 150 miles on IDPR trails, receive a certificate
- Downloadable tracking form available on IDPR site

#### **Retail**

- Approved to do a late summer Retail and Parks Perks tour to include visiting many parks and sharing the plan staff created, identifying ways to increase profits, conducting initial goal-setting evaluation -On-site follow-up is critical to for growth in Retail Program.
- Continue to work with John Arnold to identify a potential ways to centralize retail purchasing, at least leveraging group pricing for buys but still allowing Individual Park invoicing and delivery. Many times vendor-dependant.
- Continue to send weekly (when vendor information and/or updates are available) "retail Friday" emails with vendors, tips, ideas, potential group purchases, etc.

#### **Parks Perks**

- MB will conduct a late summer Retail and Parks Perks tour to include visiting local chambers and businesses to promote the program/check retail goals
- Attended Idaho Conference on Recreation and Tourism to promote the program, May 7-9
- Provider recruitment slow, but steady
- Developed an incentive program for parks to assist in recruiting providers, including a small cash reward to the most successful park in each region – not yet announced

- Critical mass is approximately 100 businesses – set goal to reach critical mass by December 31, 2013.

#### **Ida Hikes Idaho Book**

- Provided the publisher information, logos, photos, and suggestions for what to focus on for what park
- Continue to monitor project status and seek updates from publisher
- Expected to obtain proofs Tuesday, July 16

#### **Miscellaneous**

- Volunteered at Bruneau Dunes for a Friday afternoon/evening working kiosk and checking passports
- Assisted with the organizations and placement of 200 volunteers at Lucky Peak and Eagle Island for a volunteer event in June
- Handling special projects as needed
- Assisted with administrative duties (minutes, etc.) as needed

## **RESERVATION PROGRAM QUARTERLY REPORT**

### **April – May - June 2013**

#### **RESERVATION PROGRAM – TAMMY KOLSKY**

##### **Mission**

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

##### **Program Manager's Report**

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

- Managing a Project to convert our Park Store Inventory management database provided by a third party vendor to a database that is integrated with AWO the software provided by ReserveAmerica. The conversion was completed on June 10<sup>th</sup>.
- Traveled to North Region to visit with all North Region Parks for additional coaching and or trouble shooting for the new Park Store Inventory management database.
- Conducted a physical inventory of the Priest Lake Store.
- Participated in ITD's annual DMV training to address questions regarding the Idaho State Parks Passport
- Presented a track on the value of and how to use an Idaho State Parks Passport at the Good Sams Jamboree held in Weiser.
- Monitoring implementation issues for the new Park Store Inventory management database.
- Delivered field training for new users as well as a refresher course designed to cover all changes to policy, procedure and application functionality.
- Monitoring system usage by State Parks Passport holders. Usage for April, May and June was as follows:

15,009 reservations were processed during the quarter booking 32,993 nights. Of those reservations:

- 4,213 were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 9,930 nights.
- 1,512 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 3,551 nights.
- 19,512 of the nights booked no discount was claimed, meaning for these nights the customer has for now paid the additional \$5 per night for MVEF on one vehicle.

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

- Traveled to North Region to visit with all North Region Parks for additional coaching and or trouble shooting for the new Park Store Inventory management database.
- Conducted a physical inventory of the Priest Lake Store.
- Providing ongoing coaching and training of IDPR field staff on the new Park Store Inventory management database.
- Performing weekly joint call monitoring with ReserveAmerica quality assurance team for both the Idaho and Montana contracts.
- Performing remote call monitoring independently for call center agent knowledge on Idaho State Parks new Passport Program as well as for adherence to IDPR and Montana FWP policy and reservation quality.
- Providing training and coaching to call center agents on the State Parks Passport Program.
- Ongoing review of all IDPR campsite and facility photos to add photos where missing and change photos where possible.
- Regular attendance in Region, Operations, Revenue Processing and Executive staff meetings.
- Providing day to day support for external and internal customers for both IDPR and Montana FWP.
- Ongoing refund management in the system for the following:
  - Ensured amounts to be refunded were valid
  - Processed credit card refunds for the call center
  - Submitted all check refunds to fiscal staff for State-issued warrant processing
  - Posted all check refunds with warrant number and date created information into the reservation system.
- Oversaw customer voucher program to ensure that it was being used for its intended purpose.

#### Retail Management

In addition to the routine tasks and administration of the Retail Inventory Management Reservation staff have been focused on the POS conversion project. This works involved the migration of some 64,000 products for ongoing park sales or trend reporting on past sales.

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



## **Reservation Activity Report FY 2013 4th Quarter**

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

### **Reservation Tracking**

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

- Reservation Windows
  - How far in advance customers can book
  - How close to arrival date customers can book
- Booking Patterns
  - How far in advance do customers actually book
  - What effect location has on advance bookings
- Inventory turnover
  - What percent of reservations made are ultimately cancelled
- Any external factors that may have impacted bookings

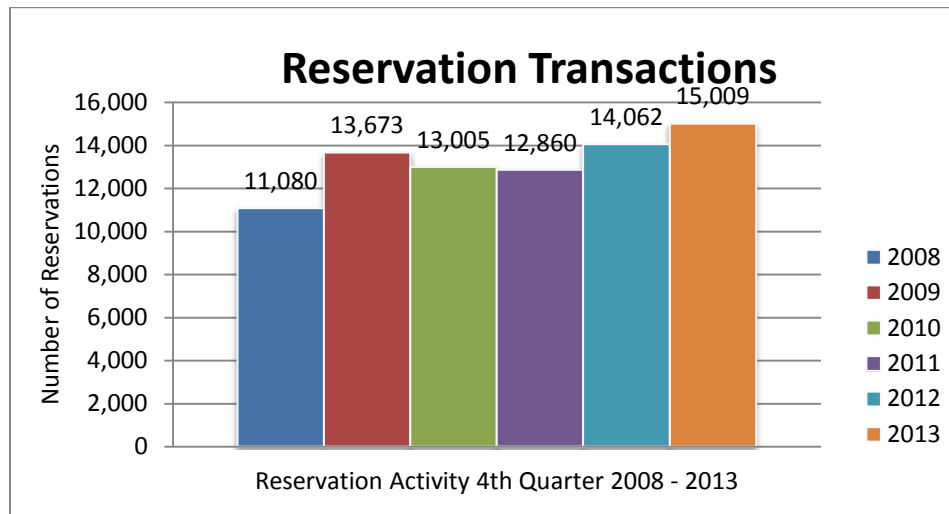
The data presented in this report is for the fourth quarter (April - June) FY 2013 the data reported is on active non-cancelled transactions and includes a comparison for the last six year's active non-cancelled reservations for trending purposes.

For this quarter reservation processing increased by 947 reservations with 15,009 reservations processed during the quarter. This represents a 6.73% increase from 2012 in which 14,062 reservations were processed. This increase is likely due to an increased awareness of Idaho State Parks and the Passport Program. Or, it could have been the weather.

Reservations processed within the quarter booked 32,993 nights.

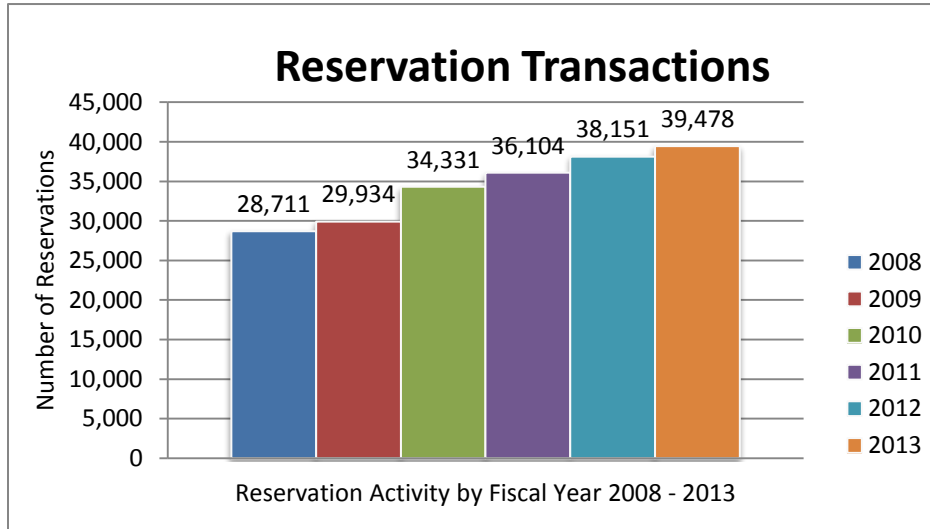
The Internet sales channel activity represented 83% of the total reservations booked. This represents a 6% increase for this sales channel over the same time frame last fiscal year end. This increase is due to our now offering discounts on the web. This high of internet penetration levels is where we want to be for our next contract negotiations as it is the volume of call center transactions that drive vendor pricing.

The following chart(s) are supplied for FY2013 4<sup>th</sup> quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2008	11,080	
2009	13,673	23.40%
2010	13,005	-4.89%
2011	12,860	-1.11%
2012	14,062	9.35%
2013	15,009	6.73%

The following chart(s) are supplied for FY 2008 - 2013 for trending/monitoring purposes.



Year	Reservations	% of Change
2008	28,711	
2009	29,934	4.26%
2010	34,331	14.69%
2011	36,104	5.16%
2012	38,151	5.67%
2013	39,478	3.48%

## Site and Facility Occupancy

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

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

- Reservation Windows
  - How far in advance customers can book
  - How close to arrival customers can book
- Booking Patterns
  - How far in advance do customers actually book
  - What effect location has on advance bookings
- Any external factors that may have impacted bookings, such as
  - Weather
  - Fire
  - Road Conditions

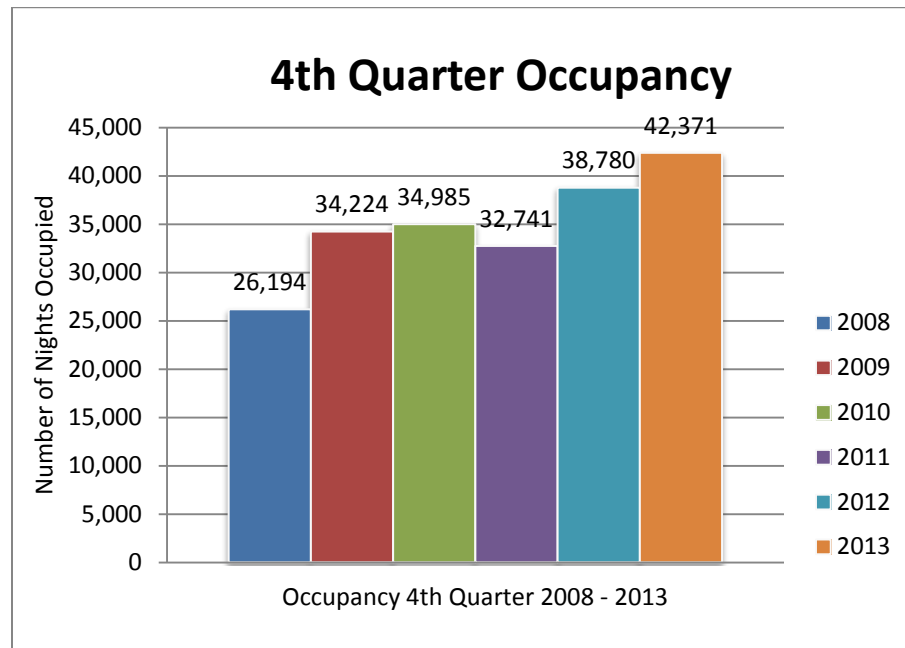
The data contained in this section looks at occupancy for fourth quarter FY2013 (April - June) It includes information on what percent of occupancy the nights stayed represent by park and by site type. Finally, comparisons are provided for the past six Fiscal Years for trending purposes.

Forty (62) % of occupancy for the quarter was from reservations. The remaining sixty (38) % was the result of walk-ins (first come first serve) camping. This percentage split is typical for this quarter.

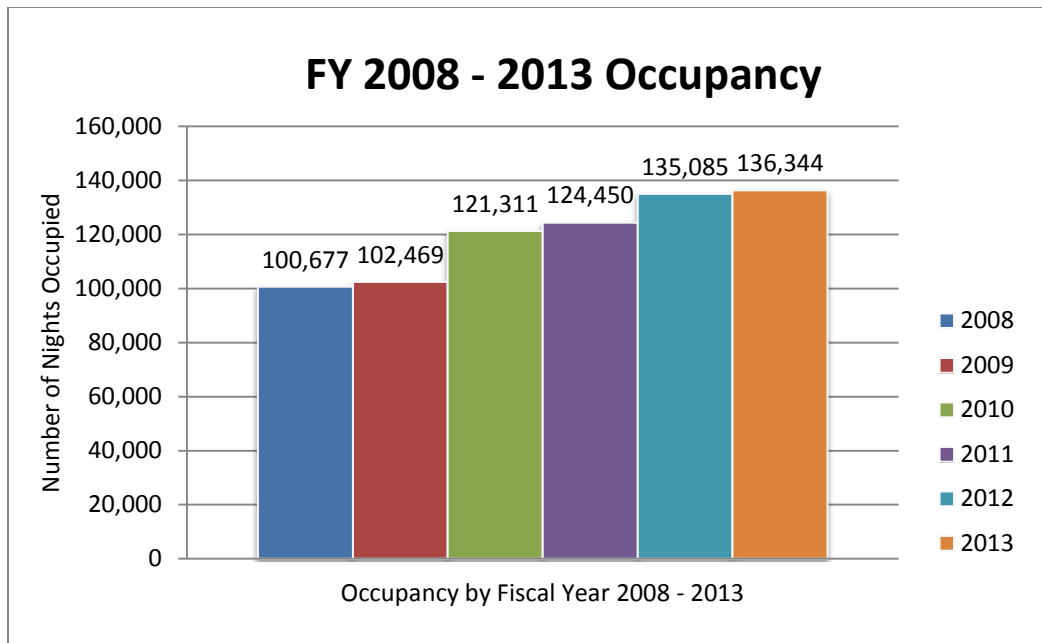
This past quarter occupancy increased from 2012 by 3,591 nights with 42,371 nights stayed. This represents a 9.26% increase from 2012 which had 38,780 nights camped during the quarter.

For the most part this increase can likely be attributed to weather for many of our parks this spring has had more favorable weather conditions than last season's wet slow start.

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



Year	Nights	% of Change
2008	26,194	
2009	34,224	30.66%
2010	34,985	2.22%
2011	32,741	-6.41%
2012	38,780	18.44%
2013	42,371	9.26%



Year	Nights	% of Change
2008	100,677	
2009	102,469	1.78%
2010	121,311	18.39%
2011	124,450	2.59%
2012	135,085	8.55%
2013	136,344	0.93%

## IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	2	0.14%	121	8.30%	306	21.70%	429	10.03%	2007
2008	Bear Lake	47	0		55	3.77%	297	21.06%	352	8.23%	2008
2009	Bear Lake	47	1	0.07%	109	7.48%	364	25.82%	474	11.08%	2009
2010	Bear Lake	47	3	0.21%	56	3.84%	323	22.91%	382	8.93%	2010
2011	Bear Lake	47	2	0.14%	45	3.09%	269	19.08%	316	7.39%	2011
2012	Bear Lake	47	9	0.64%	105	7.21%	378	26.81%	492	11.50%	2012
2013	Bear Lake	47	0		101	6.93%	371	26.31%	472	11.04%	2013
2014	Bear Lake	47									2014
2015	Bear Lake	47	0		0		0		0	0.00%	2015
2016	Bear Lake	47									2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2007	Bruneau Dunes	95	727	25.51%	1,126	38.23%	752	26.39%	2,605	30.13%	2007
2008	Bruneau Dunes	95	781	27.40%	1,255	42.61%	759	26.63%	2,795	32.33%	2008
2009	Bruneau Dunes	95	482	16.91%	1,470	49.92%	1,109	38.91%	3,061	35.41%	2009
2010	Bruneau Dunes	95	945	33.16%	1,244	42.24%	1,189	41.72%	3,378	39.07%	2010
2011	Bruneau Dunes	95	938	32.91%	1,246	42.31%	1,233	43.26%	3,417	39.53%	2011
2012	Bruneau Dunes	95	839	29.44%	1,259	42.75%	942	33.05%	3,040	35.16%	2012
2013	Bruneau Dunes	95	793	27.82%	1,399	47.50%	885	31.05%	3,077	35.59%	2013
2014	Bruneau Dunes	95									2014
2015	Bruneau Dunes	95	0		0		0		0	0.00%	2015
2016	Bruneau Dunes	95									2016
2017	Bruneau Dunes	95	0		0		0		0	0.00%	2017
2007	Castle Rocks	38	0		129	10.95%	179	15.70%	308	8.91%	2007
2008	Castle Rocks	38	0		171	14.52%	176	15.44%	347	10.03%	2008
2009	Castle Rocks	38	12	1.05%	352	29.88%	322	28.25%	686	19.84%	2009
2010	Castle Rocks	40	54	4.50%	270	21.77%	469	39.08%	793	21.79%	2010
2011	Castle Rocks	40	28	2.33%	281	22.66%	560	46.67%	869	23.87%	2011
2012	Castle Rocks	40	95	7.92%	411	33.15%	739	61.58%	1,245	34.20%	2012
2013	Castle Rocks	40	119	9.92%	473	38.15%	564	47.00%	1,156	31.76%	2013
2014	Castle Rocks	40									2014
2015	Castle Rocks	40	0		0		0		0	0.00%	2015
2016	Castle Rocks	40									2016
2017	Castle Rocks	40	0		0		0		0	0.00%	2017

## IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	175	9.11%	1,015	51.16%	1,377	71.72%	2,567	44.08%	2007
2008	City Of Rocks	64	103	5.36%	855	43.09%	851	44.32%	1,809	31.06%	2008
2009	City Of Rocks	64	7	0.36%	1,018	51.31%	1,416	73.75%	2,441	41.91%	2009
2010	City Of Rocks	64	140	7.29%	764	38.51%	1,589	82.76%	2,493	42.81%	2010
2011	City Of Rocks	64	89	4.64%	727	36.64%	1,622	84.48%	2,438	41.86%	2011
2012	City Of Rocks	64	305	15.89%	1,104	55.65%	1,641	85.47%	3,050	52.37%	2012
2013	City Of Rocks	64	375	19.53%	1,172	59.07%	1,645	85.68%	3,192	54.81%	2013
2014	City Of Rocks	64									2014
2015	City Of Rocks	64	0		0		0		0	0.00%	2015
2016	City Of Rocks	64									2016
2017	City Of Rocks	64	0		0		0		0	0.00%	2017
2007	Dworshak	100	30	1.00%	351	11.32%	822	27.40%	1,203	13.22%	2007
2008	Dworshak	100	0		291	9.39%	669	22.30%	960	10.55%	2008
2009	Dworshak	100	12	0.40%	457	14.74%	1,026	34.20%	1,495	16.43%	2009
2010	Dworshak	100	1	0.03%	391	12.61%	648	21.60%	1,040	11.43%	2010
2011	Dworshak	100	92	3.07%	229	7.39%	549	18.30%	870	9.56%	2011
2012	Dworshak	100	148	4.93%	350	11.29%	849	28.30%	1,347	14.80%	2012
2013	Dworshak	100	144	4.80%	430	13.87%	1,009	33.63%	1,583	17.40%	2013
2014	Dworshak	100									2014
2015	Dworshak	100	0		0		0		0	0.00%	2015
2016	Dworshak	100									2016
2017	Dworshak	100	0		0		0		0	0.00%	2017
2007	Farragut	233	4	0.06%	1,356	18.77%	3,136	44.86%	4,496	21.20%	2007
2008	Farragut	233	116	1.66%	1,350	18.69%	2,636	37.71%	4,102	19.35%	2008
2009	Farragut	233	37	0.53%	1,744	24.15%	3,562	50.96%	5,343	25.20%	2009
2010	Farragut	233	346	4.95%	1,658	22.95%	3,415	48.86%	5,419	25.56%	2010
2011	Farragut	233	250	3.58%	1,470	20.35%	3,336	47.73%	5,056	23.85%	2011
2012	Farragut	233	254	3.63%	1,611	22.30%	3,595	51.43%	5,460	25.75%	2012
2013	Farragut	233	387	5.54%	1,930	26.72%	3,963	56.70%	6,280	29.62%	2013
2014	Farragut	233									2014
2015	Farragut	233	0		0		0		0	0.00%	2015
2016	Farragut	233									2016
2017	Farragut	233	0		0		0		0	0.00%	2017



## IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	10	6.67%	17	10.97%	30	20.00%	57	12.53%	2007
2008	Harriman	5	7	4.67%	1	0.65%	45	30.00%	53	11.65%	2008
2009	Harriman	5	9	6.00%	19	12.26%	52	34.67%	80	17.58%	2009
2010	Harriman	16	5	1.04%	38	7.66%	172	35.83%	215	14.77%	2010
2011	Harriman	16	11	2.29%	26	5.24%	135	28.13%	172	11.81%	2011
2012	Harriman	16	7	1.46%	14	2.82%	141	29.38%	162	11.13%	2012
2013	Harriman	16	13	2.71%	16	3.23%	102	21.25%	131	9.00%	2013
2014	Harriman	16									2014
2015	Harriman	16	0		0		0		0	0.00%	2015
2016	Harriman	16									2016
2017	Harriman	16	0		0		0		0	0.00%	2017
2007	Hells Gate	91	125	4.58%	1,019	36.12%	1,474	53.99%	2,618	31.61%	2007
2008	Hells Gate	91	560	20.51%	1,052	37.29%	1,361	49.85%	2,973	35.90%	2008
2009	Hells Gate	91	81	2.97%	1,276	45.23%	1,695	62.09%	3,052	36.86%	2009
2010	Hells Gate	91	644	23.59%	1,083	38.39%	1,587	58.13%	3,314	40.02%	2010
2011	Hells Gate	91	730	26.74%	1,044	37.01%	954	34.95%	2,728	32.94%	2011
2012	Hells Gate	91	658	24.10%	1,219	43.21%	1,566	57.36%	3,443	32.94%	2012
2013	Hells Gate	91	803	29.41%	1,385	49.10%	1,543	56.52%	3,731	45.05%	2013
2014	Hells Gate	91									2014
2015	Hells Gate	91	0		0		0		0	0.00%	2015
2016	Hells Gate	91									2016
2017	Hells Gate	91	0		0		0		0	0.00%	2017
2007	Henrys Lake	43	0		193	14.48%	1,057	81.94%	1,250	31.94%	2007
2008	Henrys Lake	43	0		177	13.28%	774	60.00%	951	24.30%	2008
2009	Henrys Lake	43	0		375	28.13%	1,196	92.71%	1,571	40.15%	2009
2010	Henrys Lake	43	0		175	13.13%	1,174	91.01%	1,349	34.47%	2010
2011	Henrys Lake	43	0		165	12.38%	988	76.59%	1,153	29.47%	2011
2012	Henrys Lake	43			228	17.10%	1,046	81.09%	1,274	32.56%	2012
2013	Henrys Lake	43	0		266	19.95%	1,134	87.91%	1,400	35.78%	2013
2014	Henrys Lake	43									2014
2015	Henrys Lake	43	0		0		0		0	0.00%	2015
2016	Henrys Lake	43									2016
2017	Henrys Lake	43	0		0		0		0	0.00%	2017

## IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	45	1.17%	579	14.59%	1,182	30.78%	1,806	15.50%	2007
2008	Heyburn	128	42	1.09%	511	12.88%	771	20.08%	1,324	11.37%	2008
2009	Heyburn	128	5	0.13%	758	19.10%	1,196	31.15%	1,959	16.82%	2009
2010	Heyburn	128	159	4.14%	599	15.10%	1,152	30.00%	1,910	16.40%	2010
2011	Heyburn	128	86	2.24%	485	12.22%	1,082	28.18%	1,653	14.19%	2011
2012	Heyburn	128	147	3.83%	686	17.29%	1,304	33.96%	2,137	18.35%	2012
2013	Heyburn	128	136	3.54%	658	16.58%	1,416	36.88%	2,210	18.97%	2013
2014	Heyburn	128									2014
2015	Heyburn	128	0		0		0		0	0.00%	2015
2016	Heyburn	128									2016
2017	Heyburn	128	0		0		0		0	0.00%	2017
2007	Idaho City Backcountry Yurts	5	23	15.33%	19	12.26%	40	26.67%	82	18.02%	2007
2008	Idaho City Backcountry Yurts	5	25	16.67%	19	12.26%	31	20.67%	75	16.48%	2008
2009	Idaho City Backcountry Yurts	5	26	17.33%	20	12.90%	22	14.67%	68	14.95%	2009
2010	Idaho City Backcountry Yurts	5	18	12.00%	22	14.19%	32	21.33%	72	15.82%	2010
2011	Idaho City Backcountry Yurts	5	42	28.00%	14	9.03%	43	28.67%	99	21.76%	2011
2012	Idaho City Backcountry Yurts	5	45	30.00%	34	21.94%	103	68.67%	182	40.00%	2012
2013	Idaho City Backcountry Yurts	5	34	22.67%	47	30.32%	82	54.67%	163	35.82%	2013
2014	Idaho City Backcountry Yurts	5									2014
2015	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2015
2016	Idaho City Backcountry Yurts	5									2016
2017	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2017
2007	Lake Cascade	171	0		446	8.41%	1,260	24.56%	1,706	10.96%	2007
2008	Lake Cascade	171	0		470	8.87%	1,114	21.72%	1,584	10.18%	2008
2009	Lake Cascade	171	0		698	13.17%	1,752	34.15%	2,450	15.74%	2009
2010	Lake Cascade	171	62	1.21%	456	8.60%	1,512	29.47%	2,030	13.05%	2010
2011	Lake Cascade	171	16	0.31%	393	7.41%	1,859	36.24%	2,268	14.57%	2011
2012	Lake Cascade	171	115	2.24%	886	16.71%	2,534	49.40%	3,535	22.72%	2012
2013	Lake Cascade	171	139	2.71%	1,024	19.32%	2,968	57.86%	4,131	26.55%	2013
2014	Lake Cascade	171									2014
2015	Lake Cascade	171	0		0		0		0	0.00%	2015
2016	Lake Cascade	171									2016
2017	Lake Cascade	171	0		0		0		0	0.00%	2017

## IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	25	3.62%	143	20.06%	213	30.87%	381	18.20%	2007
2008	Lake Walcott	23	13	1.88%	121	16.97%	159	23.04%	293	14.00%	2008
2009	Lake Walcott	23	0		143	20.06%	220	31.88%	363	17.34%	2009
2010	Lake Walcott	23	43	6.23%	233	32.68%	466	67.54%	742	35.45%	2010
2011	Lake Walcott	23	31	4.49%	262	36.75%	474	68.70%	767	36.65%	2011
2012	Lake Walcott	23	88	12.75%	301	42.22%	617	89.42%	1,006	48.06%	2012
2013	Lake Walcott	23	88	12.75%	321	45.02%	457	66.23%	866	41.38%	2013
2014	Lake Walcott	23									2014
2015	Lake Walcott	23	0		0		0		0	0.00%	2015
2016	Lake Walcott	23									2016
2017	Lake Walcott	23	0		0		0		0	0.00%	2017
2007	Massacre Rocks	42	28	2.22%	258	19.82%	441	35.00%	727	19.02%	2007
2008	Massacre Rocks	42	91	7.22%	242	18.59%	333	26.43%	666	17.43%	2008
2009	Massacre Rocks	42	29	2.30%	433	33.26%	475	37.70%	937	24.52%	2009
2010	Massacre Rocks	42	132	10.48%	342	26.27%	490	38.89%	964	25.22%	2010
2011	Massacre Rocks	42	43	3.41%	288	22.12%	484	38.41%	815	21.32%	2011
2012	Massacre Rocks	42	101	8.02%	358	27.50%	457	36.27%	916	23.97%	2012
2013	Massacre Rocks	42	87	6.90%	335	25.73%	414	32.86%	836	21.87%	2013
2014	Massacre Rocks	42									2014
2015	Massacre Rocks	42	0		0		0		0	0.00%	2015
2016	Massacre Rocks	42									2016
2017	Massacre Rocks	42	0		0		0		0	0.00%	2017
2007	Ponderosa	186	0		723	12.54%	2,689	48.19%	3,412	20.16%	2007
2008	Ponderosa	186	0		39	0.68%	2,138	38.32%	2,177	12.86%	2008
2009	Ponderosa	186	2	0.04%	713	12.37%	2,337	41.88%	3,052	18.03%	2009
2010	Ponderosa	186	4	0.07%	445	7.72%	2,359	42.28%	2,808	16.59%	2010
2011	Ponderosa	186	14	0.25%	291	5.05%	1,936	34.70%	2,241	13.24%	2011
2012	Ponderosa	186	42	0.75%	473	8.20%	2,557	45.82%	3,072	18.15%	2012
2013	Ponderosa	186	14	0.25%	730	12.66%	3,157	56.58%	3,901	23.05%	2013
2014	Ponderosa	186									2014
2015	Ponderosa	186	0		0		0		0	0.00%	2015
2016	Ponderosa	186									2016
2017	Ponderosa	186	0		0		0		0	0.00%	2017

IDPR Occupancy Apr-Jun											
Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Priest Lake	151	62	1.37%	537	11.47%	1,535	33.89%	2,134	15.53%	2007
2008	Priest Lake	151	18	0.40%	310	6.62%	1,013	22.36%	1,341	9.76%	2008
2009	Priest Lake	151	3	0.07%	564	12.05%	1,711	37.77%	2,278	16.58%	2009
2010	Priest Lake	151	90	1.99%	571	12.20%	1,799	39.71%	2,460	17.90%	2010
2011	Priest Lake	151	32	0.71%	381	8.14%	1,739	38.39%	2,152	15.66%	2011
2012	Priest Lake	151	48	1.06%	544	11.62%	1,547	34.15%	2,139	15.57%	2012
2013	Priest Lake	151	44	0.97%	664	14.19%	1,645	36.31%	2,353	17.12%	2013
2014	Priest Lake	151									2014
2015	Priest Lake	151	0		0		0		0	0.00%	2015
2016	Priest Lake	151									2016
2017	Priest Lake	151	0		0		0		0	0.00%	2017
2007	Round Lake	51	30	1.96%	325	20.56%	694	45.36%	1,049	22.60%	2007
2008	Round Lake	51	0		248	15.69%	585	38.24%	833	17.95%	2008
2009	Round Lake	51	0		370	23.40%	709	46.34%	1,079	23.25%	2009
2010	Round Lake	51	78	5.10%	352	22.26%	690	45.10%	1,120	24.13%	2010
2011	Round Lake	51	47	3.07%	238	15.05%	507	33.14%	792	17.07%	2011
2012	Round Lake	51	50	3.27%	276	17.46%	493	32.22%	819	17.65%	2012
2013	Round Lake	51	65	4.25%	290	18.34%	650	42.48%	1,005	21.65%	2013
2014	Round Lake	51									2014
2015	Round Lake	51	0		0		0		0	0.00%	2015
2016	Round Lake	51									2016
2017	Round Lake	51	0		0		0		0	0.00%	2017
2007	Three Island Crossing	82	649	26.38%	1,125	44.26%	1,242	50.49%	3,016	40.42%	2007
2008	Three Island Crossing	82	651	26.46%	1,190	46.81%	1,079	43.86%	2,920	39.13%	2008
2009	Three Island Crossing	82	345	14.02%	1,263	49.69%	1,341	54.51%	2,949	39.52%	2009
2010	Three Island Crossing	82	801	32.56%	1,187	46.70%	1,311	53.29%	3,299	44.21%	2010
2011	Three Island Crossing	82	828	33.66%	1,233	48.51%	1,492	60.65%	3,553	47.61%	2011
2012	Three Island Crossing	82	1,032	41.95%	1,324	52.08%	1,515	61.59%	3,871	51.88%	2012
2013	Three Island Crossing	82	1,059	43.05%	1,564	61.53%	1,649	67.03%	4,272	57.25%	2013
2014	Three Island Crossing	82									2014
2015	Three Island Crossing	82	0		0		0		0	0.00%	2015
2016	Three Island Crossing	82									2016
2017	Three Island Crossing	82	0		0		0		0	0.00%	2017
2007	Winchester Lake	69	0		431	20.15%	870	42.03%	1,301	20.72%	2007
2008	Winchester Lake	69	14	0.68%	175	8.18%	450	21.74%	639	10.18%	2008
2009	Winchester Lake	69	2	0.10%	333	15.57%	551	26.62%	886	14.11%	2009
2010	Winchester Lake	69	42	2.03%	386	18.05%	769	37.15%	1,197	19.06%	2010
2011	Winchester Lake	69	41	1.98%	414	19.35%	927	44.78%	1,382	22.01%	2011
2012	Winchester Lake	69	72	3.48%	511	23.89%	1,007	48.65%	1,590	25.32%	2012
2013	Winchester Lake	69	80	3.86%	500	23.38%	1,032	49.86%	1,612	25.67%	2013
2014	Winchester Lake	69									2014
2015	Winchester Lake	69	0		0		0		0	0.00%	2015
2016	Winchester Lake	69									2016
2017	Winchester Lake	69	0		0		0		0	0.00%	2017