

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
Boy’s House
Island Park ID 83716

Agenda _____ **1**

Tuesday May 21, 2013

8:00 a.m. Call to Order

8:15 a.m. Welcome Guests

- Additions or Deletions to the Printed Agenda
- Public Forum

8:30 a.m. Consent Agenda _____ **2**

- Approval of Minutes
- Group Use Permits

8:45 a.m. Financial Information - Steve Martin

- FY 2013 3rd Quarter Financial Report *IO _____ **3**
- FY 2015 Budget Proposal *AI _____ **4**
- RV Funding Report *AI _____ **5**

10:45 a.m. Proposed Fee & IDAPA Changes - Tammy Kolsky/David White

- Serviced Campsite Fee Increase*AI _____ **6**
- Out-of-State Fee Increase*AI _____ **7**
- Excess Campsite Capacity Fee*AI _____ **8**
- Winter Access Fees *AI _____ **9**
- Old Mission Fees*AI _____ **10**
- Motor Vehicle Entrance Fee Caps*AI _____ **11**
- Long-term Camping*IO _____ **12**

11:45 a.m. County Recreational Fees – David Claycomb *IO _____ **13**

Noon 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.

1:00 p.m. Approval of Changes to Board Policy - Tamara Humiston *AI

- Damage Deposits for Group Events _____ **14**
- Concession Leases _____ **15**

1:30 p.m. Encroachment - David White

- Management Department Policies *IO _____ **16**
- IDAPA 26.01.10 Temporary Permits *AI _____ **17**

3:30 p.m. Director's Report

- Eagle Island State Park
- Vardis Fisher Property
- 2013 Summer Board Meeting Location

4:30 p.m. Recess

Horse Ride (Optional)

Wednesday May 22, 2013

8:00 a.m. Call meeting to order

8:05 a.m. Registration *IO _____ 19

Director Merrill/Charles Stegner/Tamara Humiston

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

9:30 a.m. Reports *IO _____ 20

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

11:30 a.m. Working Lunch

12:30 p.m. Depart for Tour of Harriman and Mesa Falls

3:00 p.m. Adjourn

Next Board Meeting will be held on July 30-31, 2013

*IO Information Only * AI Action Item

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

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

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

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

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

IDAHO PARK AND RECREATION BOARD TELECONFERENCE MEETING

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

February 22, 2013

Originating at IDPR Headquarters

208-514-2259 Ext-7412

AGENDA

Friday

February 22, 2013

- 10:05 a.m.** Call to Order
Welcome guests
Additions or deletions to the printed agenda
FY 2013 Legislative Update
- 11:24 a.m.** Adjourn

Chairman Crimmins called the Idaho Park and Recreation Teleconference Board Meeting to order at 10:005 a.m. MST, February 22, 2013. Board members in attendance:

Susan Buxton, Member, Boise
Randy Doman, Member, Cottonwood
Charles Correll, Member, Jerome
Jean McDevitt, Vice Chair, Pocatello
Robert Hansen, Member, Menan

Also present during the meeting was the following individual:

Nancy Merrill, Director
Tamara Humiston, Deputy Director
Jan Johns, Administrative Assistant to the Director
Steve Martin, Fiscal Officer
Steve Strack, Deputy Attorney General, Natural Resources Division
Jennifer Okerlund, Communication Program Manager

10:05 a.m. Director's Report

Director Merrill updated the Board on the registration realignment that has been presented to the 2013 Legislative Session. Discussion followed.

10:20 a.m. Mr. Strack updated the Board regarding the statute for vehicle registration.

11:24 a.m. Meeting adjourned.

Tom Crimmins, Chair
Idaho Park and Recreation Board

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

IDAHO DEPARTMENT OF PARKS AND RECREATION
“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”
Board Meeting
February 26-27 2013
Idaho Dept Parks and Recreation Headquarters
Boise ID 83716

Tuesday February 26, 2013

Noon	Call to Order Working Lunch
12:01 p.m.	Welcome Guests
12:02 p.m.	Additions or Deletions to the Printed Agenda
12:08 p.m.	Consent Agenda
12:16 p.m.	Approval of Changes to Board Policy <ul style="list-style-type: none">• Cancellation Policy for Idaho City Yurts• ADA Campsite Management
12:22 p.m.	Review of Idaho Horse Expo Tour
12:45 p.m.	Recreational Vehicle Registration Discussion
2:22 p.m.	Board Resolution Regarding Uniform Citations
2:26 p.m.	Farragut Shooting Range Use Fees
2:55 p.m.	FY 2013 2nd Quarter Financial Report
3:07 p.m.	Duties and Responsibilities for DFM in Relationship to IDPR Board
3:28 p.m.	Staff Reports
5:00 p.m.	Recess

Wednesday February 27, 2013

8:00 a.m.	Call meeting to order
8:05 a.m.	Cont'd Staff Reports
11:30 a.m.	Working Lunch
12:30 p.m.	Depart for Capital
1:30 p.m.	Meet with Senate Resource Committee to Discuss Overview of Agency
3:00 p.m.	Adjourn

Chairman Crimmins called the Board meeting to order at noon on February 26, 2013 at the IDPR headquarters, Boise, 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
Jennifer Okerlund, Communication Program Manager
Kevin Zauha, IT Resource Manager
Rick Just, Comprehensive Planning Coordinator
Jim Thomas, Development Program Manager
Kristy Bobbish-Thompson, Human resource Officer
Megan Godwin, Project Coordinator
Eileen Downing, Administrative Assistant
Bonnie Butler, Governor's Liaison Natural Resources
Jani Revier, DFM Administrator
Matt Orem, Senior Financial Management Analyst

12:02 p.m. Changes to the Agenda Ms. Buxton made a motion to change the agenda accordingly. The time following the DFM presentation will be allotted to the Board members who toured the Idaho Horse Expo. Also, to change the agenda on Wednesday, February 27th at 8:30 a.m. to have Mr. Thomas include the Eagle Island Report in his Development report. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. The motion was carried unanimously.

12:08 p.m. Consent Agenda
Minutes

Mr. Hansen asked that the November 14th Board minutes be changed so that the following statement be struck from the minutes:

10:00 a.m. Ms. McDevitt moved to go out of Executive Session. Mr. Hansen 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. Motion passed.

Ms. Buxton asked that the minutes of January 7, 2013 be corrected to reflect her absence from the meeting.

12:15 p.m. Mr. Hansen moved to approve the Consent Agenda items as amended including the minutes of Board meetings, Eagle Island Experience Group Use Permit and the Trout Unlimited Group Use Permit. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. The motion was carried unanimously.

12:16 p.m. Approval of Changes to Board Policy

Cancellation Policy for Idaho City Yurts: Department Staff recommended the park board direct staff to proceed with applying the “Park Board Designated Special Use Campsites and Facilities” cancellation policy to the Idaho City Yurts. Specifically to charge short term cancellations i.e. those that occur 21 days or fewer prior to arrival a cancellation fee that is equivalent to the first nights use fee. Additionally, department staff recommended the Park Board direct staff to apply a cancellation fee of \$10 for cancellations that occur, greater than 21 days prior to arrival for the Idaho City Backcountry yurts.

12:20 p.m. Mr. Hansen moved to approve the Board Policy changes as presented. Mr. Correll seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. The motion was carried unanimously.

12:22 p.m. Mr. Doman moved to amend the agenda to discuss the tour of the Idaho Horse Expo. Mr. Hansen seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. The motion was carried unanimously.

12:23 p.m. Discussion of the tour by Board members Correll, Hansen, and Doman followed.

12:45 p.m. Recreation Vehicle Registration Discussion

Mr. Strack updated the Board regarding the statute for vehicle registration. He referred to the three tiers:

- Licensing
- Registration
- Titling

The statute anticipates that there is going to be communication between the three tiers. However, there is nothing that says you have to have a connection between computer systems. He said that it is not the legislator's duty to instruct how the data is shared. IDPR needs to be able to access this information in order to register vehicles.

Discussion followed the efficiency and security as well as the available options.

2:22 p.m. Board Resolution Regarding Uniform Citations

Staff recommended the approval of the resolution of the Idaho Park and Recreation Board regarding the amendment of the Idaho Infraction Rule 5 to authorize service of uniform citations for parking violations within Idaho State Parks by affixation to the illegally parked vehicle (*see Attachment 1*).

Discussion followed.

2:25 p.m. Ms. Buxton moved to approve the resolution as presented. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. The motion was carried unanimously.

2:26 p.m. Farragut Shooting Range Use Fees

To accomplish the overall Farragut Shooting Range Mission and ensure the ongoing safe operations and management of the range, staff recommends the Board implement fee maximums allowing IDPR/IDFG staff to adjust fees as operations are evaluated and as deemed necessary to address marketing needs and seasonal use of the range as well as improvements to the range including access as identified below:

Farragut Shooting Range Maximum Fees*:

1. Annual firearms range fee, \$40/calendar year.
2. Per person firearms range fee, \$7/day.
3. Annual archery range fee, \$40/calendar year.

4. Per person archery range fee \$7/day.
5. MVEF will apply when vehicle access is through the park and not off of the Perimeter Road.

*\$5 replacement fee for an annual permit for shooting or archery range use.

Discussion followed.

2:46 p.m. Mr. Hansen moved to accept the fees for Farragut State Park shooting range. Ms. Buxton seconded the motion for discussion.

The Chair asked for further discussion. Board discussion followed. The Chair called for a vote on the motion. Hansen-aye, Correll-aye, McDevitt-nay, Buxton aye, Chair-aye, Doman-nay. Motion approved. Ms. McDevitt requested to change her vote to aye.

2:50 p.m. Ms. Buxton moved to reconsider the motion. Mr. Doman seconded the motion. Discussion followed. The Chair called for a vote on the motion. Hansen-aye, Correll-aye, McDevitt-nay, Buxton aye, Chair-aye, Doman-aye. Motion approved.

2:53 p.m. Ms. Buxton moved to set the maximum fees for annual firearm fee \$50.00 per calendar year, \$10.00 per person firearms per day, annual archery range fee \$50.00 per calendar year, \$10.00 per person archery range per day and \$5 replacement fee for an annual permit for shooting or archery range use. Mr. Doman seconded the motion. Discussion followed. The Chair called for a vote on the motion. Motion approved.

2:55 a.m. Review of IDPR's FY 2011 2ndQuarter Financials

Mr. Martin presented the FY 2013 2nd Quarter Financial Statement to the Board.

Discussion followed. No approval required.

3:07 p.m. Duties and Responsibilities for Department of Financial Management (DFM) in Relationship to IDPR Board

Ms. Revier discussed the process in which the DFM budget is set.

Discussion followed.

3:27 p.m. Ms. McDevitt moved to move the agenda items scheduled for presentation on Wednesday February 27th to February 26th. Mr. Hansen seconded the motion. The Chair called for a vote on the motion. Motion approved.

3:28 p.m. Reports

The following reports were presented:

- Deputy Attorney General
- Deputy Director
- Fiscal
- Development

4:15 p.m. Ms. Buxton moved to direct staff to seek options to House Bill 116 addressing administration fees and identifying fiscal impact to IDPR if the agency has to undertake its own actions to comply with the law in order to use the ITD's systems. Mr. Doman seconded the

motion. Discussion followed regarding working with the Governor's office on this issue. The Chair called for a vote on the motion. Motion approved.

4:29 p.m. Recess

Wednesday February 27, 2013

8:06 a.m. Chairman Crimmins called the meeting to order.

8:08 a.m. Cont'd with Reports

- North Region
- South Region
- Natural Resources
- Recreation Bureau
- MIS
- Human Resources
- Communication
- Event
- Comprehensive Planning
- Reservations
- Board Members

11:15 a.m. Working Lunch

Continuation of reports

1:30 p.m. The Board members met with Senate Resource Committee to discuss a general overview of the IDPR agency.

3:00 p.m. Meeting adjourned.

Tom Crimmins, Chair
Idaho Park and Recreation Board

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

IDAHO PARK AND RECREATION BOARD TELECONFERENCE MEETING

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

March 11, 2013

Originating at IDPR Headquarters

208-514-2259 Ext-7414

AGENDA

Monday

March 11, 2013

8:04 a.m. Call to Order
Welcome guests
Additions or deletions to the printed agenda
FY 2013 Legislative Update
Adjourn

Chairman Crimmins called the Idaho Park and Recreation Teleconference Board Meeting to order at 8:04 a.m. MST, March 11, 2013. Board members in attendance via phone:

Tom Crimmins, Chairman
Susan Buxton, Member, Boise
Randy Doman, Member, Cottonwood
Charles Correll, Member, Jerome
Jean McDevitt, Vice Chair, Pocatello
Robert Hansen, Member, Menan

Also present during the meeting were the following individuals:

Nancy Merrill, Director
Tamara Humiston, Fiscal Officer
Steve Martin, Fiscal Officer
Jan Johns, Executive Administrative Assistant
Steve Strack, Deputy Attorney General

8:06 a.m. Discussion regarding RS22210, a bill that was introduced by Representative Gestrin and sponsored by Idaho Recreation Council (IRC) to FY 2013 Legislation on March 8th regarding the IDPR registration system as well as the options that might be available to make IDPR registration program compliant with state law and integrated with Idaho Transportation Department's (ITD) registration system. Deputy Attorney General gave his legal opinion and discussed issues with RS22210.

8:35 a.m. **Mr. Hansen moved to amended the agenda to allow a motion to be made in opposition of the current legislation RS22210 regarding IDPR registration brought forth by Representative Gestrin and sponsored by IRC. The opposition is in response to the lateness in which IDPR received this new legislation as well as the legislation needs to reflect the integrity of IDPR. Mr. Doman seconded the motion.**

Discussion followed on lateness of receiving the information of the legislation.

The Chair asked for further discussion. Hearing none, the Chair asked for a roll call vote to amend thae agenda. Crimmins-aye, Doman-aye, Buxton-aye, Correll-aye, McDevitt-aye, Hansen-aye. Motion passed.

8:36 a.m. **Mr. Doman moved to oppose the current legislation RS 22210 brought forth by Idaho Recreation Council and Representative Gestrin, Ms. McDevitt seconded the motion.**

Discussion followed.

The legislation does not address several issues that actually will harm IDPR's ability to maintain the registration program.

Further discussion regarding the understanding of the users intent and that all parties were working for a common goal but how to get there is the concern.

Mr. Correll suggested that staff create a letter addressing these concerns and send it to IRC and cc: the Board members.

Mr. Doman said that IDPR staff needs to communicate to IRC in order to work out a solution so that both parties can be a united front on larger federal issues. He also discussed the narrowing timeline for bring forth further new registration legislation and if new legislation isn't presented, will IDPR be able to operate the registration system as it is currently? Director Merrill responded that IDPR would be able to keep using the same methods with adjustments to compliances. The Chair asked for further discussion. Hearing none, the Chair asked for a roll call vote. Crimmins-aye, Doman-aye, Buxton-aye, Correll-aye, McDevitt-aye, Hansen-aye. Motion passed.

8:44 a.m. Discussion regarding hiring a consultant to evaluate the IDPR registration system.

8:59 a.m. Mr. Hansen moved to adjourn. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for the vote. All members voted aye. Motion passed.

9:00 a.m. Meeting adjourned.

Tom Crimmins, Chair
Idaho Park and Recreation Board

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

IDAHO PARK AND RECREATION BOARD TELECONFERENCE MEETING

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

March 20, 2013

Originating at IDPR Headquarters

AGENDA

Wednesday

March 20, 2013

8:04 a.m.

Call to Order
Welcome guests
Additions or deletions to the printed agenda
FY 2013 Legislative Update
Director's Report
Board Members' Affiliations
Adjourn

Chairman Crimmins called the Idaho Park and Recreation Teleconference Board Meeting to order at 8:04 a.m. MDT, March 20 2013. Board members in attendance via phone:

Tom Crimmins, Chairman
Randy Doman, Member, Cottonwood
Charles Correll, Member, Jerome
Jean McDevitt, Vice Chair, Pocatello
Robert Hansen, Member, Menan

Susan Buxton, Member, Boise, attended the meeting in person.

Also present during the meeting were the following individuals:

Nancy Merrill, Director
Tamara Humiston, Deputy Director
Steve Martin, Fiscal Officer
Jan Johns, Executive Administrative Assistant

8:05 a.m. Addition or Deletions to the Agenda Mr. Hansen moved to add the discussion of horse trailers with a combined living area to the agenda. Ms. McDevitt seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for the vote. All members voted aye. Motion passed.

8:07 a.m. Discussion regarding tax commission desire to tax the use of horse trailers with living spaces. Tamara Humiston and Steve Martin will meet with tax commission for further discussion. . Both Mr. Doman and Mr. Hansen said that the majority of this type of horse trailer was used by businesses only, i.e. to take to shows and for training purposes.

8:24 a.m. FY 2013 Legislative Update Director Merrill discussed House Bill 279 is headed to the House floor for vote. Mr. Martin discussed one option of integrating the IDPR Registration System to the Idaho Department Transportation's Garnet system.

Discussion followed.

8:35 a.m. Board Members' Affiliations Chairman Crimmins discussed his affiliation with the Idaho Recreation Council and stated that he had removed himself of any affiliations to that organization that might cause a conflict of interest as a sitting IDPR Board member. Ms. Buxton said she too would remove herself from any conversations regarding Eagle Island State Park as she is the City of Eagle's

attorney. Discussion followed. Board members agreed that affiliations to any group that might be a perceived or real conflict of interest as an IDPR Board member be noted as soon as possible.

8:45 a.m. Director's Report Director Merrill discussed concerns of opening parks and making sure that we had enough field staff to meet the needs of customers. She also discussed Eagle Island State Park and possible connecting to a new sewer line and a tour of Billingsley Creek Unit in early April, 2013.

9:03 a.m. Mr. Hansen moved to adjourn. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for the vote. All members voted aye. Motion passed.

9:04 a.m. Meeting adjourned.

Tom Crimmins, Chair
Idaho Park and Recreation Board

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
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: **Ride Idaho – Group Use Permit**
 Heyburn State Park

ACTION REQUIRED: **Board Approval**

PRESENTER: **David White**
 North Region Manager

PRESENTATION

BACKGROUND INFORMATION:

Ride Idaho is requesting this Group Use Permit to include the sale of alcoholic beverages at Heyburn State Park's Chatcolet day use area. The event promotes safety and is held to showcase Idaho's trails to many out of state riders. It includes overnight camping and entertainment. *Ride Idaho* is anticipating participation count of 400 people.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Ride Idaho Group Use Permit for Heyburn State Park.

<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
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: **Group Use Permit – Boise Surf This Bash**
 Lucky Peak State Park, Spring Shores

ACTION REQUIRED: **Board Approval**

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

PRESENTATION

BACKGROUND INFORMATION:

Event organizers, Brigade Wakesurfing, would like to host Boise Surf This Bash, a wakeboarding competition to promote wakesurfing in the Boise area. The event will be held at Lucky Peak State Park at the Spring Shores Marina on August 1, 2, 3, and 4, Thursday through Sunday respectively. The portion of the Marina that will be used will be the dirt parking lot. This will be used for parking and vendors.

They are requesting this Group Use Permit (GUP) to include alcoholic beverages. All food vendors will be licensed by Central District Health Department. This is a first time event and organizers estimate 200 participants.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Boise Surf This Bash's Group Use Permit.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho 83429

AGENDA ITEM: **FY 2013 3rd Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the third quarter financial statements for FY 2013. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a detailed schedule for the Recreational Vehicle Fund (0250.05). The presentation includes new cash balance trend charts for the Snowmobile (0250.03) and Motorbike/OHV (0250.04) funds, as well as a summary of the Passport Program revenue.

- Page 2 – FY 2013 Financial Statement / Budget Status as of 03/31/2013
- Pages 3-5 – FY 2013 Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2013 Cash Balances as of 03/31/2013
 - New Snowmobile & Motorbike Fund Charts
- Page 13 – FY 2013 Recreational Vehicle Fund Budget Status as of 03/31/2013
- Page 14 – FY 2013 Passport Program Revenue

STAFF RECOMMENDATIONS:

This agenda item is for information only.

IDAHO DEPARTMENT OF PARKS & RECREATION

Fiscal Year 2013 – 3rd Quarter Financial Statements

July 1, 2012 – March 31, 2013

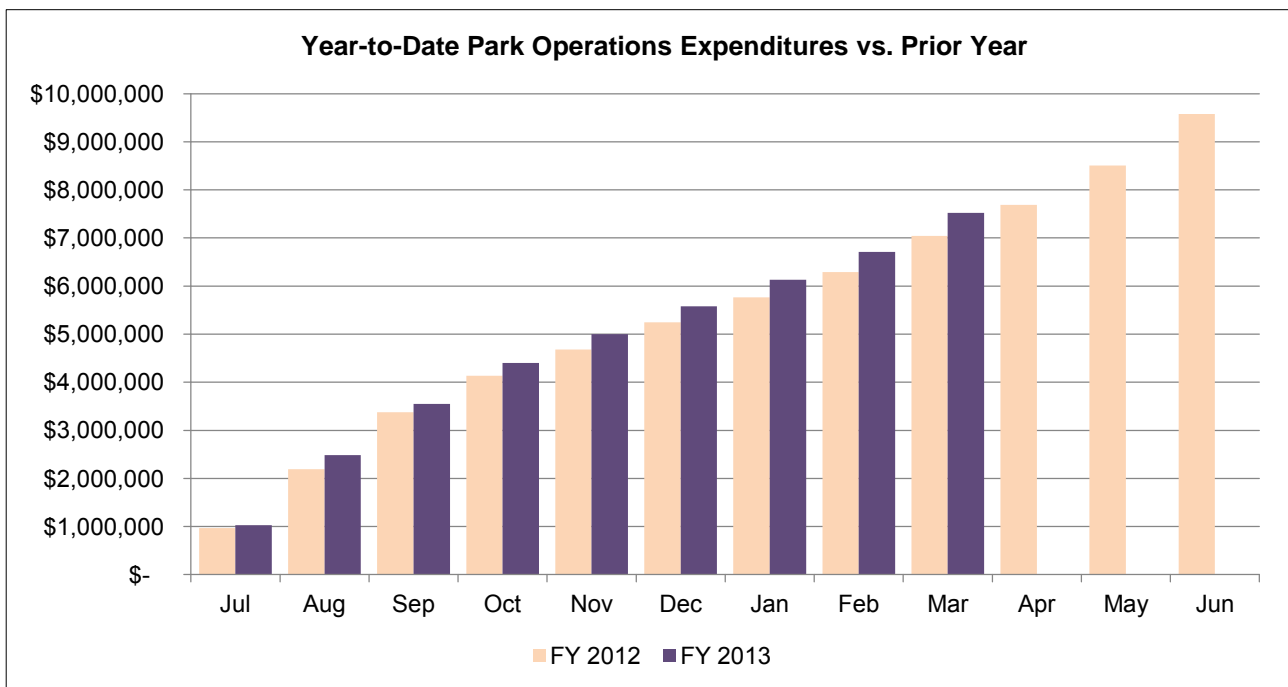
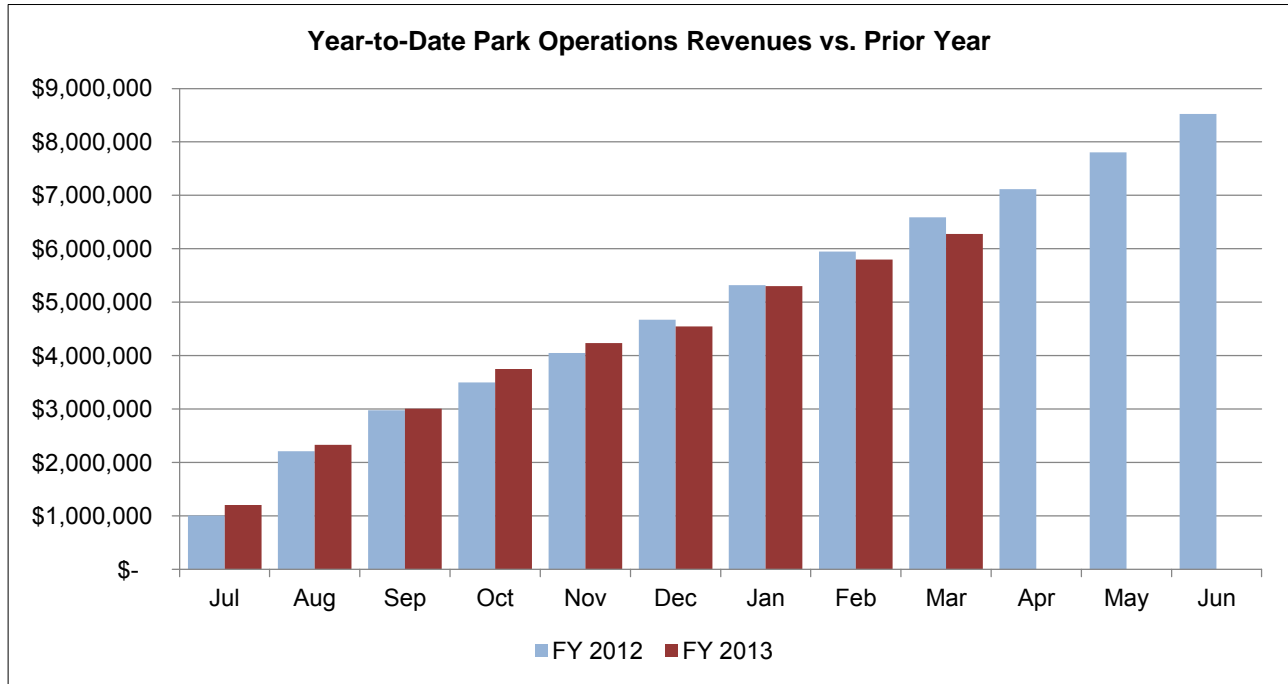


Submitted By
Steve Martin
FINANCIAL OFFICER

**Idaho Department of Parks and Recreation
FY 2013 Financial Statement
March 31, 2013**

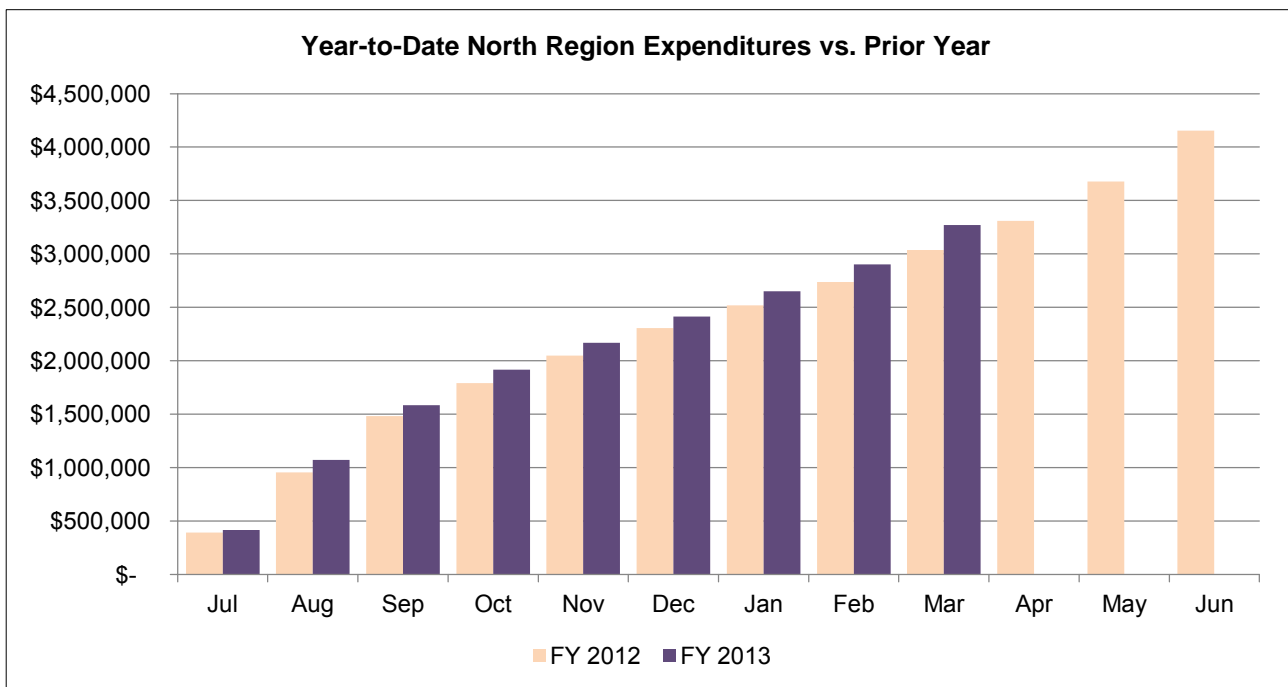
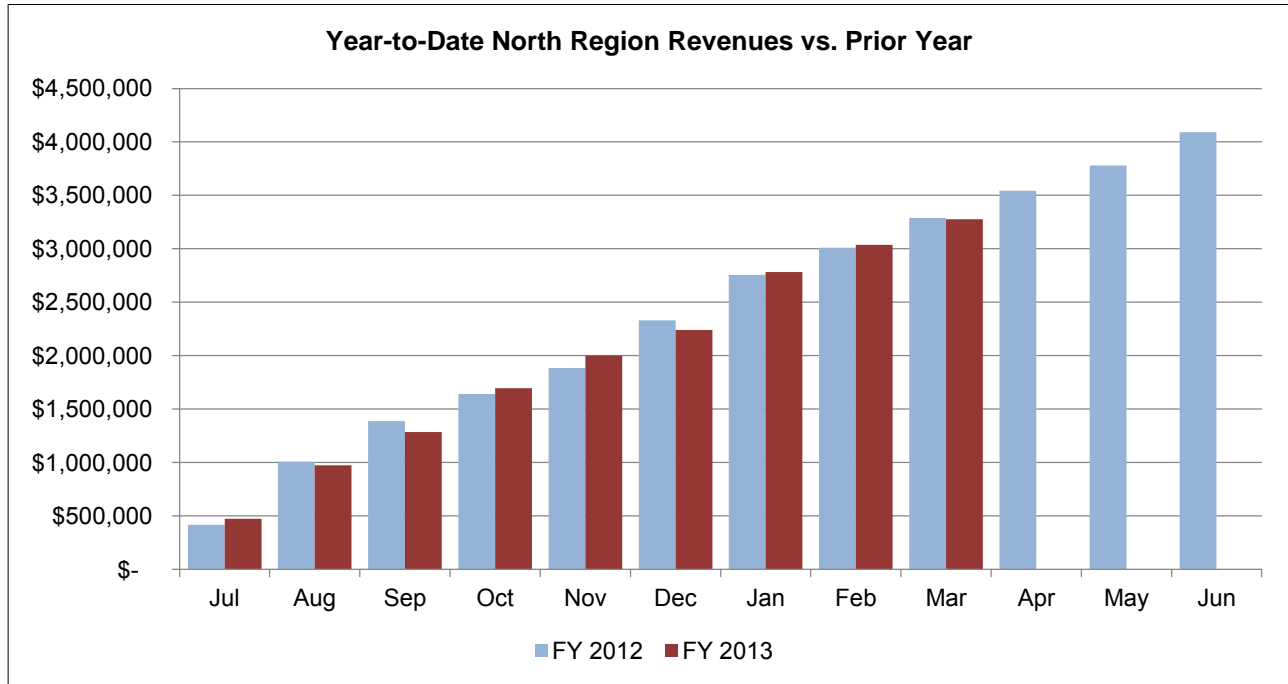
Program/Type	Appropriation	Expenditures	Encumbrance	Balance	% Obligated
Management Services					
Personnel	\$ 2,513,300	\$ 1,719,991	\$ -	\$ 793,309	68.4%
Operating	1,782,700	1,077,031	-	705,669	60.4%
Capital	77,600	30,634	-	46,966	39.5%
Trustee	9,732,571	3,608,999	3,438,893	2,684,680	72.4%
Subtotal	\$ 14,106,171	\$ 6,436,654	\$ 3,438,893	\$ 4,230,625	70.0%
Park Operations					
Personnel	\$ 8,417,400	\$ 6,117,840	\$ -	\$ 2,299,560	72.7%
Operating	5,075,623	3,101,994	34,901	1,938,727	61.8%
Capital	1,555,442	1,113,319	273,394	168,729	89.2%
Trustee	1,427,500	53,780	825,002	548,718	61.6%
Subtotal	\$ 16,475,965	\$ 10,386,934	\$ 1,133,297	\$ 4,955,734	69.9%
Capital Projects					
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Operating	-	-	-	-	N/A
Capital	8,758,420	1,790,650	593,220	6,374,551	27.2%
Trustee	-	-	-	-	N/A
Subtotal	\$ 8,758,420	\$ 1,790,650	\$ 593,220	\$ 6,374,551	27.2%
Total	\$ 39,340,556	\$ 18,614,238	\$ 5,165,409	\$ 15,560,909	60.4%

**Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2013**



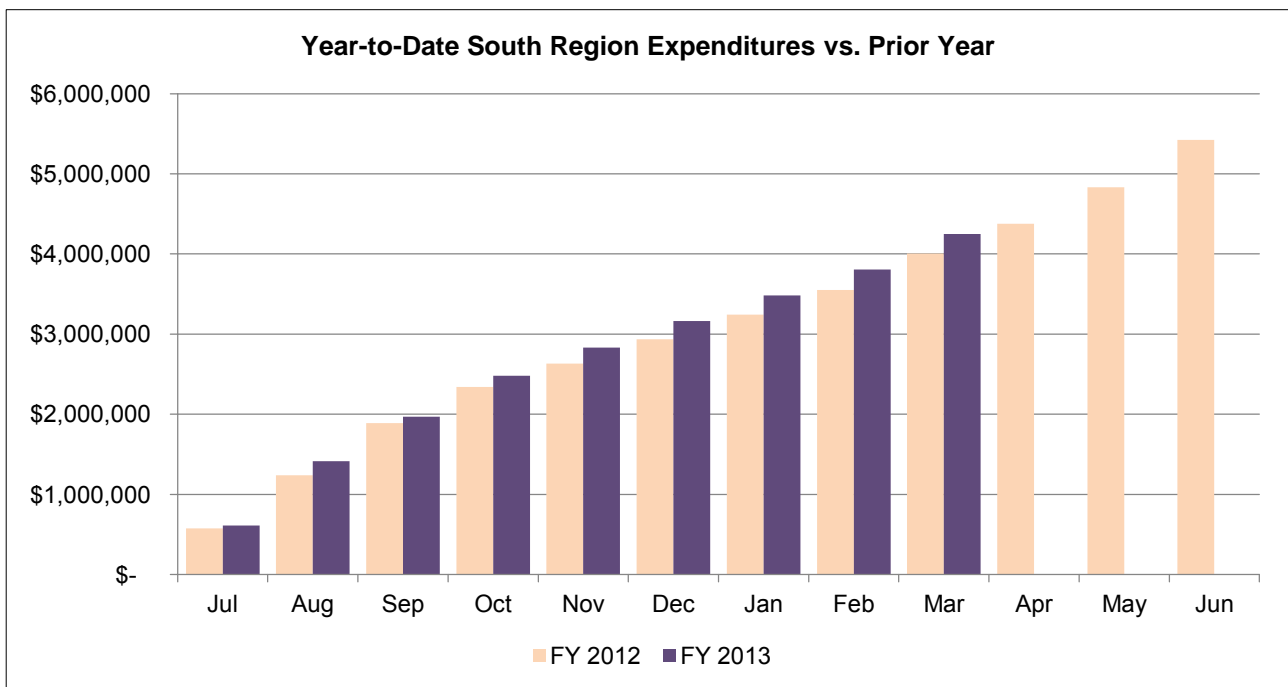
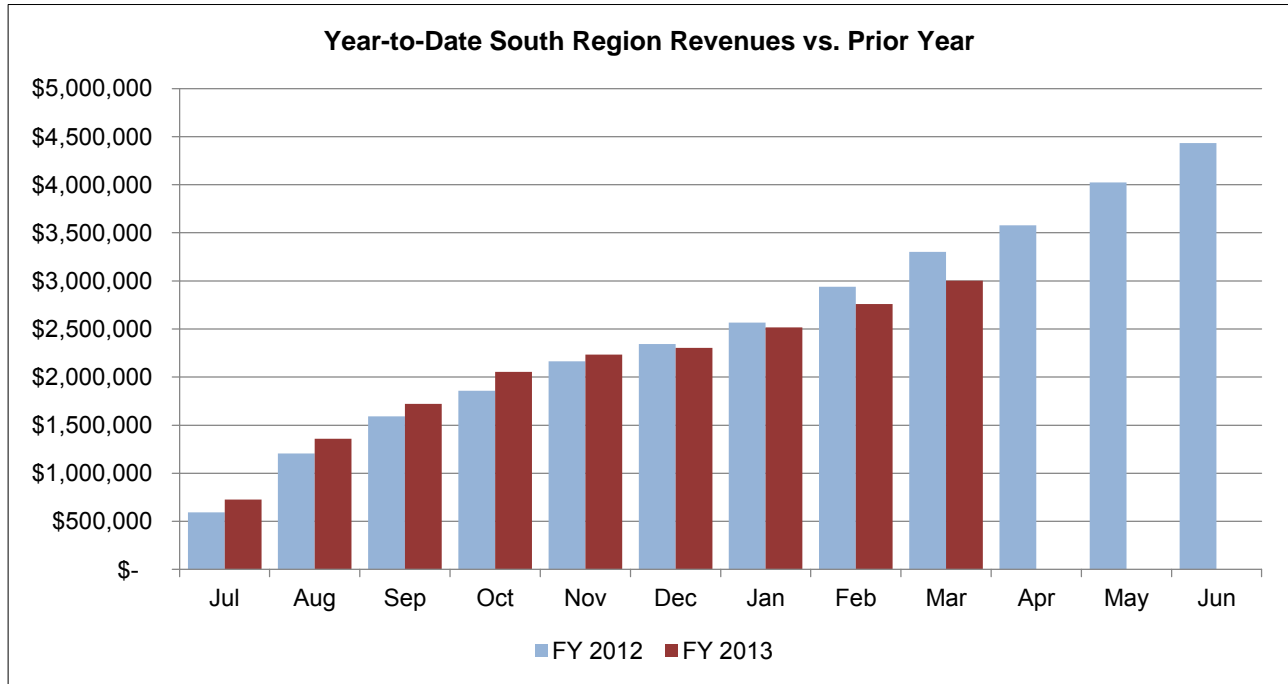
- All Park Operations fiscal year-to-date revenues are down \$312,440 (or - 4.7%) compared to FY 2012
- All Park Operations fiscal year-to-date expenditures are up \$475,880 (or 6.8%) compared to FY 2012

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2013**



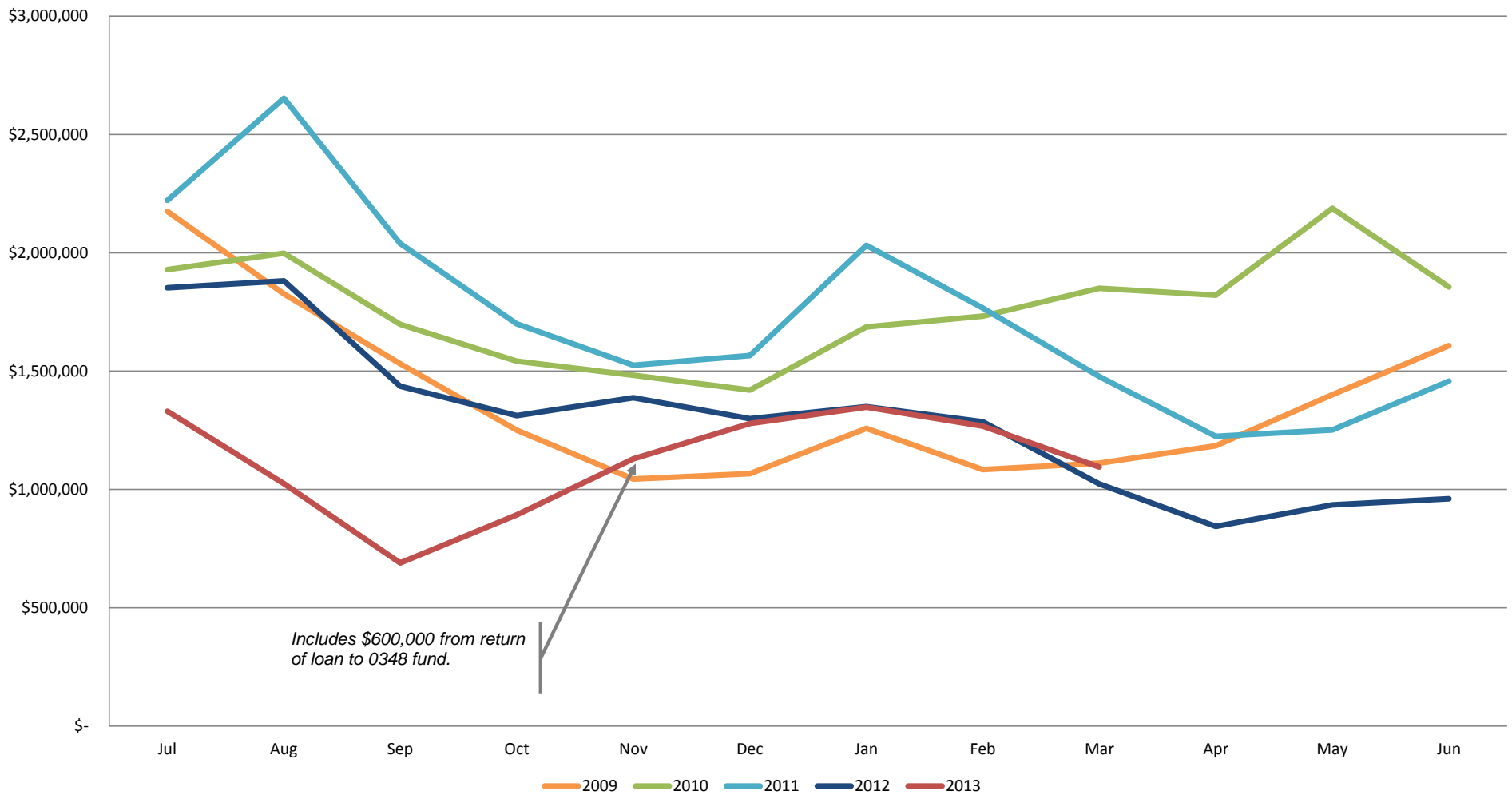
- North Region fiscal year-to-date revenues are down \$11,510 (or - 0.3%) compared to FY 2012
- North Region fiscal year-to-date expenditures are up \$233,950 (or 7.7%) compared to FY 2012

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2013**

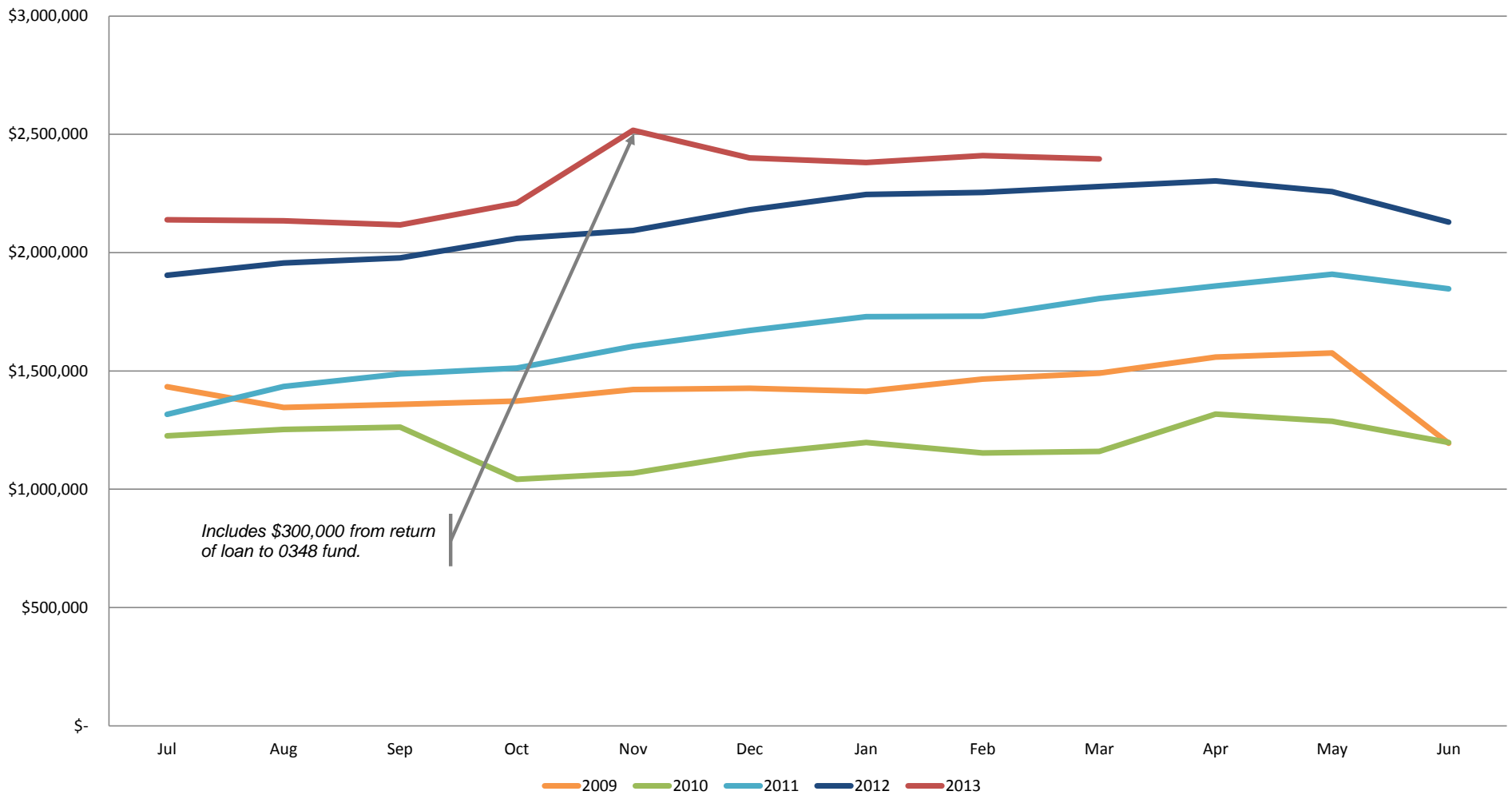


- South Region fiscal year-to-date revenues are down \$300,930 (or - 9.1%) compared to FY 2012
- South Region fiscal year-to-date expenditures are up \$241,930 (or 6.0%) compared to FY 2012

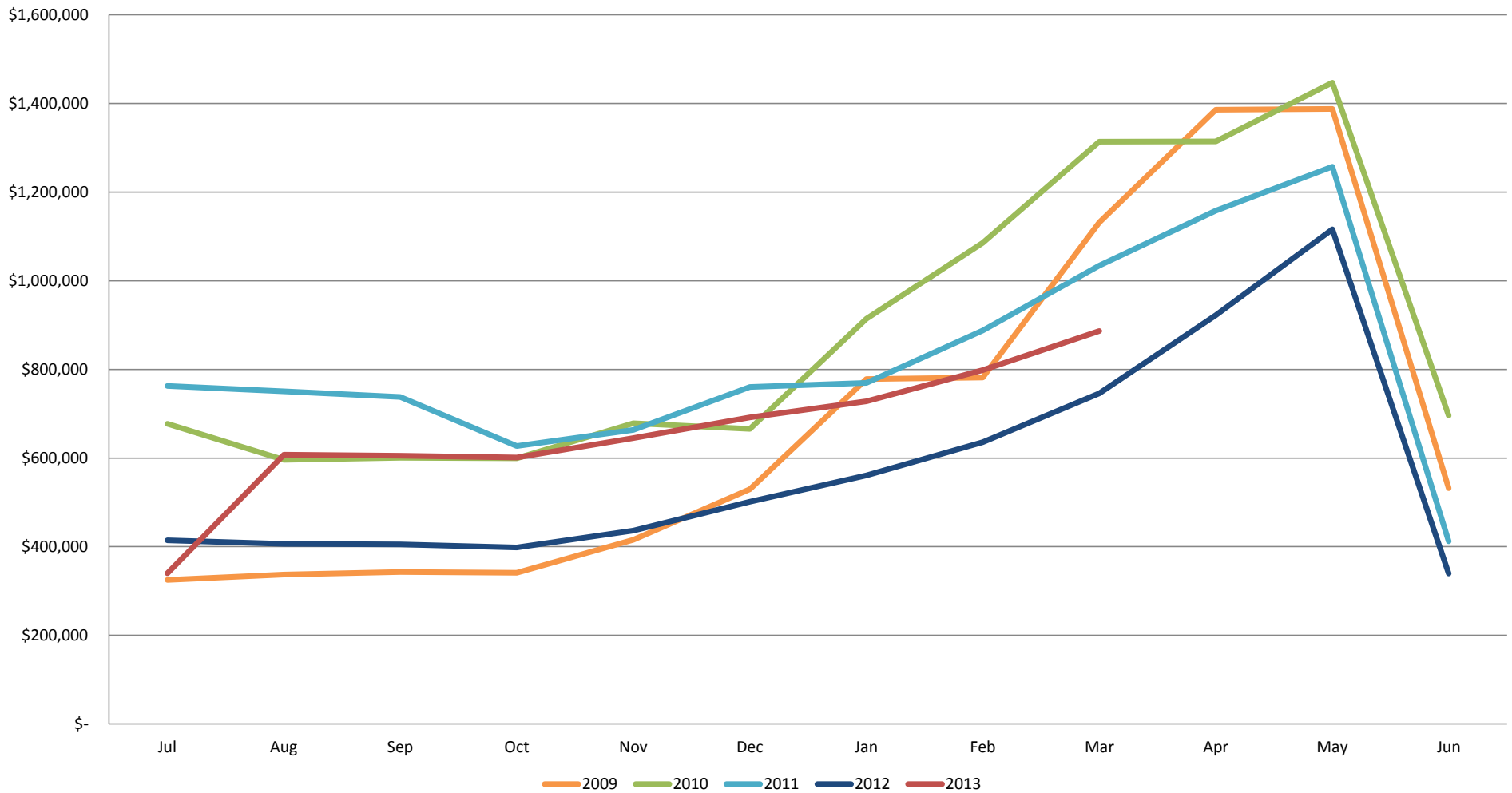
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2013**



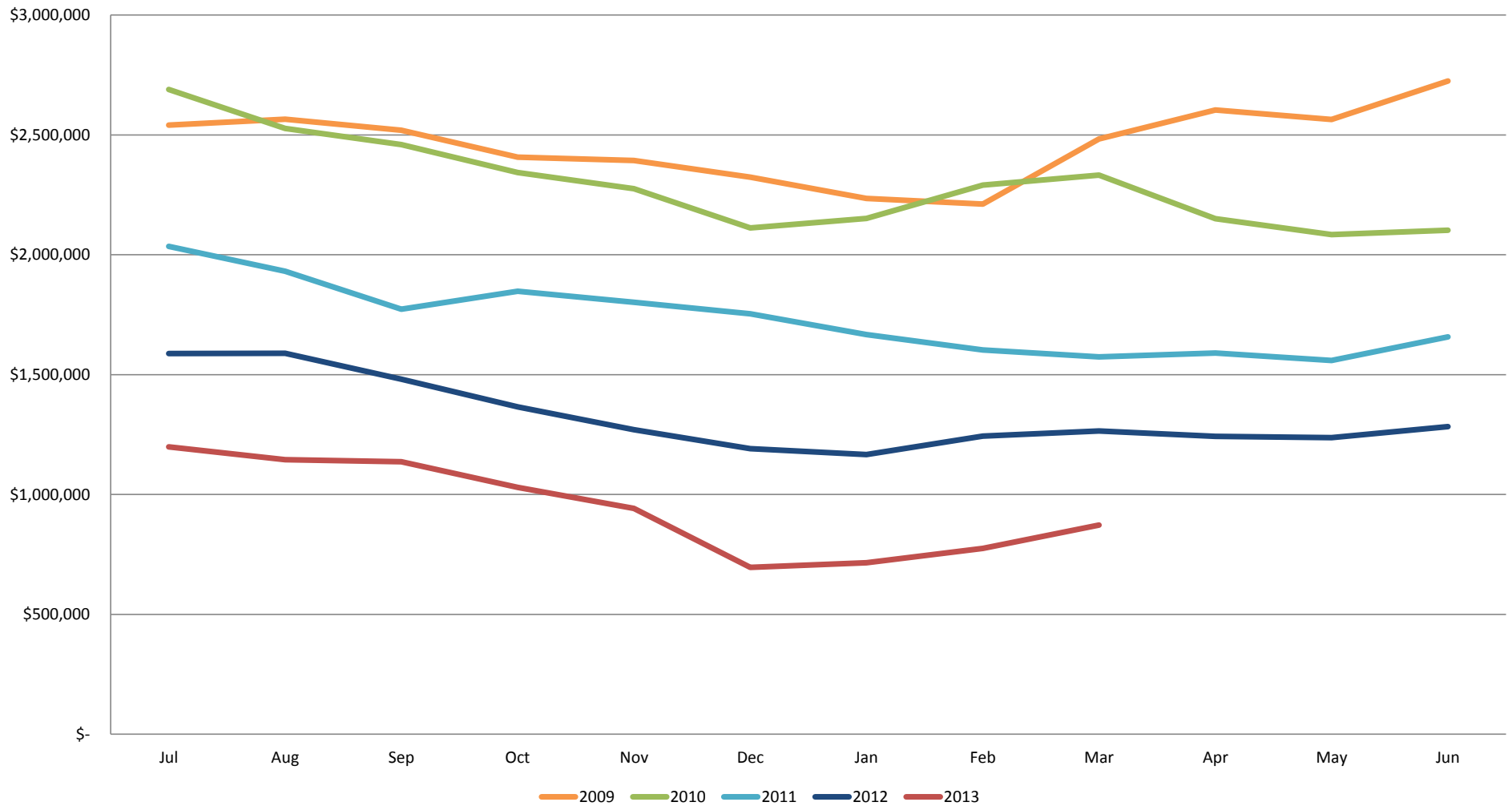
Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2013



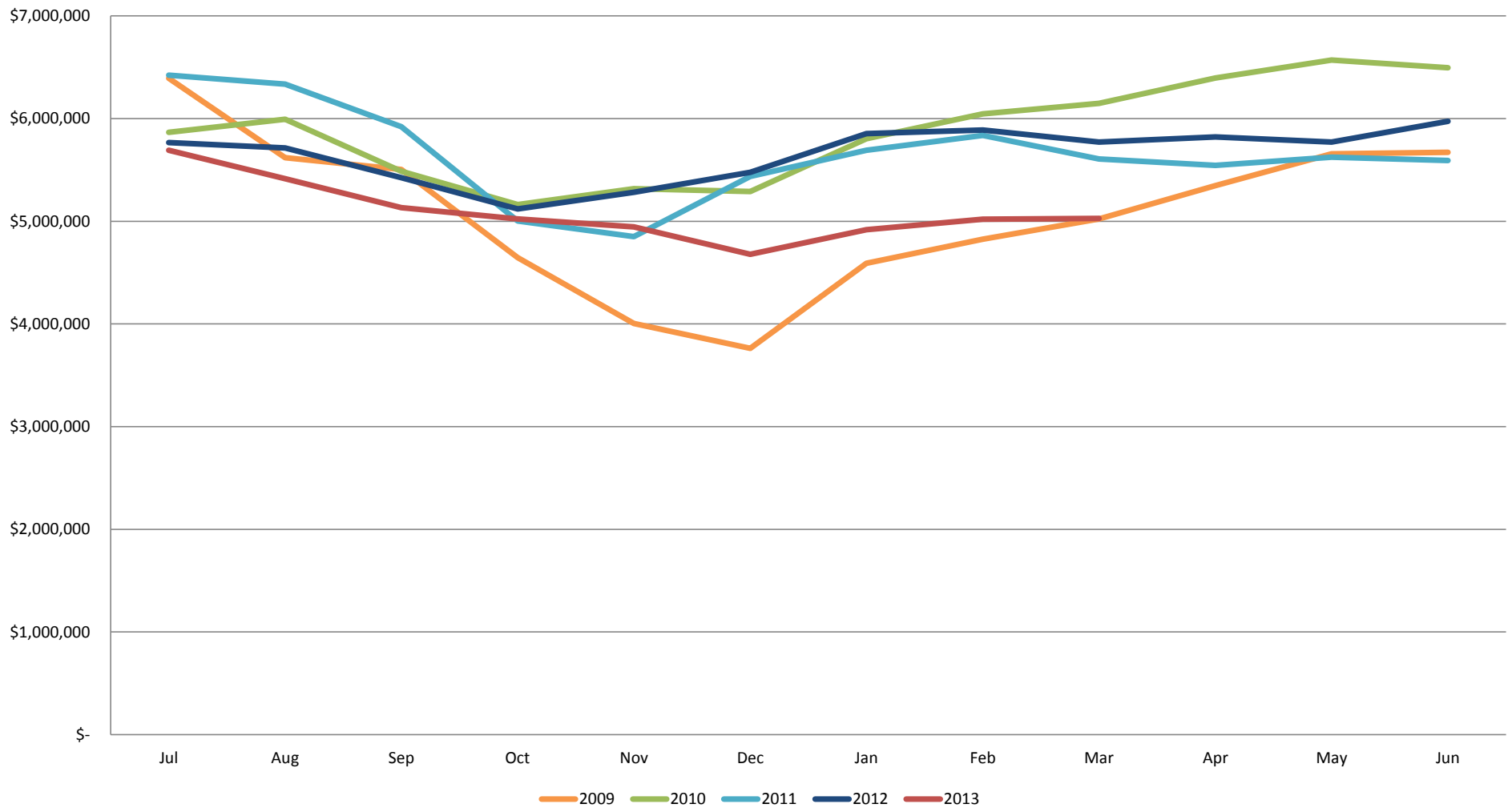
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
March 31, 2013**



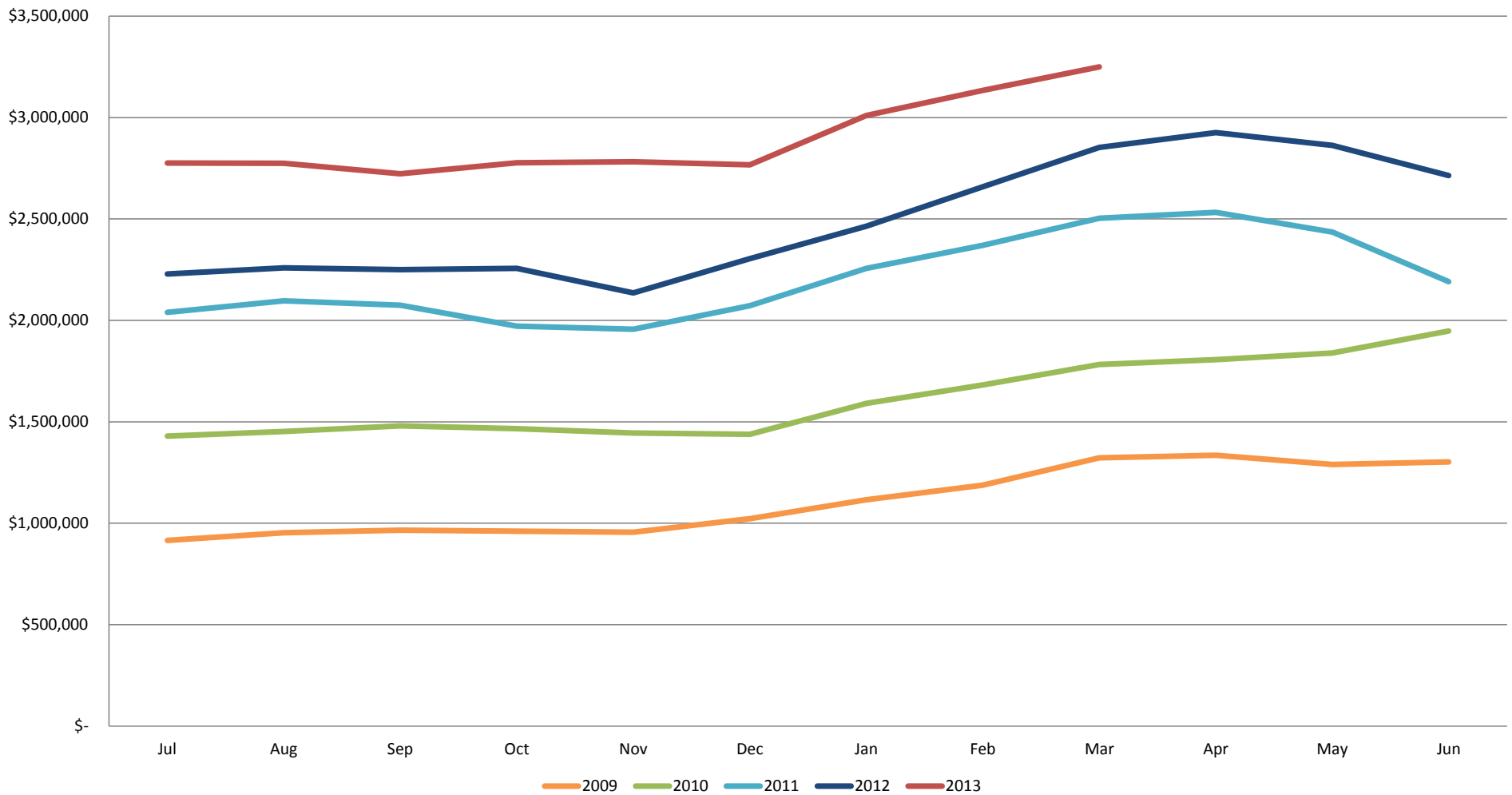
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2013**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Registration RV Fund (0250.05)
March 31, 2013**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2013**



Idaho Department of Parks and Recreation
FY 2013 Statement of Cash Balances
as of March 31, 2013

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrance	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 822,728	\$ 604,767	\$ (345,341)	\$ 1,082,153	\$ -	\$ 1,082,153
0150.01	Economic Recovery Reserve	158,630	1,254	(154,817)	5,068	-	5,068
0243	Parks and Recreation Fund	960,807	4,949,436	(4,815,911)	1,094,333	-	1,094,333
0243.02	Parks & Rec - Registration Administration	1,513,160	947,796	(761,982)	1,698,974	-	1,698,974
0243.03	Parks & Rec - Sawtooth License Plate	-	122,436	(122,436)	-	-	-
0243.04	Parks & Rec - Non-motorized Boating (Cutthroat Plate)	90,157	14,258	-	104,415	-	104,415
0243.05	Parks & Rec - Mountain Bike	19,383	12,683	-	32,066	11,199	20,867
0247.01	Recreational Fuels - Capital Improvement	2,129,510	1,403,619	(1,137,388)	2,395,741	233,767	2,161,975
0247.02	Recreational Fuels - Waterway Improvement	1,210,272	1,432,671	(974,677)	1,668,266	724,320	943,945
0247.03	Recreational Fuels - Off-road Motor Vehicles	1,215,456	1,082,671	(1,036,136)	1,261,992	758,487	503,505
0247.04	Recreational Fuels - Road & Bridge	872,196	563,907	(507,027)	929,077	273,568	655,508
0247.06	Recreational Fuels - Administration	323,009	710,613	(740,966)	292,656	-	292,656
0250.01	Registration - State Vessel	479	1,764,793	(1,765,272)	0	-	0
0250.02	Registration - Cross Country Ski	136,055	51,985	(49,073)	138,967	-	138,967
0250.03	Registration - Snowmobile	339,516	760,628	(213,841)	886,303	-	886,303
0250.04	Registration - Motorbike	1,282,771	469,281	(879,183)	872,869	704,737	168,132
0250.05	Registration - Recreational Vehicle	5,972,662	2,950,955	(3,895,013)	5,028,604	1,304,264	3,724,340
0348	Federal Grant Fund ¹	746,886	3,222,422	(3,228,892)	740,416	3,022,854	(2,282,438)
0349	Miscellaneous Revenue	269,270	56,222	(89,315)	236,177	-	236,177
0410.01	Enterprise	2,714,203	1,659,851	(1,124,369)	3,249,686	-	3,249,686
0496.01	Expendable Trust - Park Donations ²	367,820	50,587	(60,222)	358,185	-	358,185
0496.01	State Trust Outdoor Rec Enhancement ²	1,589	-	-	1,589	-	1,589
0496.02	Harriman Trust	258,480	121,941	(137,290)	243,131	-	243,131
0496.03	Park Land Trust	1,629,110	180,475	(260,138)	1,549,447	7,389	1,542,058
0496.05	Trail of the Coeur d'Alenes	174,577	91,770	(151,525)	114,822	-	114,822
Total		\$ 23,208,729	\$ 23,227,020	\$ (22,450,812)	\$ 23,984,937	\$ 7,040,585	\$ 16,944,351

Notes: ¹ Federal Grant Fund is now a borrowing limit and does not represent department cash Federal Accounts Receivable 3/31/2013 = \$333,164

² 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 March 31, 2013

<i>RV Fund Used for Personnel & Operating Expenditures</i>		Allocation	Expenditures	Encumbrances	Allocation Remaining	% Obligated
Park Operations						
Park Administration	Personnel	\$ 89,605	\$ 56,659	\$ -	\$ 32,946	63.2%
Priest Lake	Personnel	181,220	138,996	-	42,224	76.7%
Farragut	Personnel	320,597	245,704	-	74,893	76.6%
Dworshak	Personnel	36,497	29,029	-	7,468	79.5%
Hells Gate	Personnel	251,157	186,618	-	64,539	74.3%
Ponderosa	Personnel	200,499	151,683	-	48,816	75.7%
Bruneau Dunes	Personnel	136,002	103,941	-	32,061	76.4%
Three Island	Personnel	235,131	166,822	-	68,309	70.9%
Lake Cascade	Personnel	70,000	36,552	-	33,448	52.2%
Land of Yankee Fork	Operating	10,000	5,543	-	4,457	55.4%
Total		\$ 1,530,708	\$ 1,121,546	\$ -	\$ 409,162	73.3%
RV Administration (15% of Revenue)						
Executive Functions	Personnel	\$ 19,195	\$ 14,156	\$ -	\$ 5,039	73.8%
HR and Volunteer Services	Personnel	65,511	41,410	-	24,101	63.2%
Registration	Operating	100,000	95,606	-	4,395	95.6%
Fiscal	Personnel	94,124	63,982	-	30,142	68.0%
Reservation Program	Personnel	85,268	63,279	-	21,989	74.2%
	Operating	265,300	208,377	-	56,923	78.5%
State and Federal Grants	Personnel	90,919	60,384	-	30,535	66.4%
	Operating	8,800	4,402	-	4,398	50.0%
Total		\$ 729,117	\$ 551,595	\$ -	\$ 177,522	75.7%
RV Grant Dollars						
State and Federal Grants	Trustee/Benefits	\$ 2,011,200	\$ 828,143	\$ 721,329	\$ 461,728	77.0%
Total		\$ 2,011,200	\$ 828,143	\$ 721,329	\$ 461,728	77.0%

Idaho Department of Parks and Recreation
FY 2013 Passport Program
as of March 31, 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				325,820
2-Year Registrations	34,380	21,560	23,180	27,600	30,420	39,000				176,140
Total	91,670	59,710	72,480	86,810	82,990	108,300	-	-	-	501,960

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	-	-	-	32,582
2-Year Registrations	1,719	1,078	1,159	1,380	1,521	1,950	-	-	-	8,807
Total	7,448	4,893	6,089	7,301	6,778	8,880	-	-	-	41,389

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho 83429

AGENDA ITEM: **FY 2015 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

Background Information

Information regarding the Fiscal Year (FY) 2014 budget is provided as a beginning reference and basis for the FY 2015 budget. The information includes charts displaying the FY 2014 State General Fund appropriation (pages 1 and 2), charts displaying the department's FY 2014 appropriation (pages 3 through 5) and a ten-year expenditure history for the department (page 6).

Budget Request Tab (pages 7 through 15)

The FY 2015 budget request focuses on funding personnel and operating expenditures at FY 2014 appropriation levels along with a few priority enhancements and critical equipment replacement needs. Overall, the FY 2015 budget request is approximately 10% below the FY 2014 appropriation.

While this budget request represents a small portion of the department's actual needs, current cash balance projections on our dedicated funds do not support additional spending levels at this time. A more conservative budget is required to maintain a positive cash flow in dedicated funds in consideration of the following.

1. Passport Program revenue projections were lowered based on actual activity year-to-date.
2. Ongoing inflationary pressure in personnel and operating costs.
3. The need to preserve cash balances in anticipation of a \$1.5 million reduction in the Recreational Vehicle Fund (0250.05) in FY 2016.

Additionally, given these considerations staff has had initial discussions and is preparing to hold back several projects and approximately 5% seasonal personnel and operating expenditures in FY 2014.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to the Division of Financial Management and Legislative Services Office on September 1, 2013.

Fund Trends Tab (pages 16 through 37)

Cash flow and cash balance trends charts are provided for each available fund detail. These schedules help determine the amount of cash available for program enhancements and equipment replacement items. Estimated amounts are based current revenue projections and expenditures based on 100% of the appropriation unless otherwise noted.

Please note these charts reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year.

STAFF RECOMMENDATIONS:

Staff recommends Board approval based on the ranked replacement equipment and program enhancement requests found under the Budget Request tab.

IDAHO DEPARTMENT OF PARKS & RECREATION

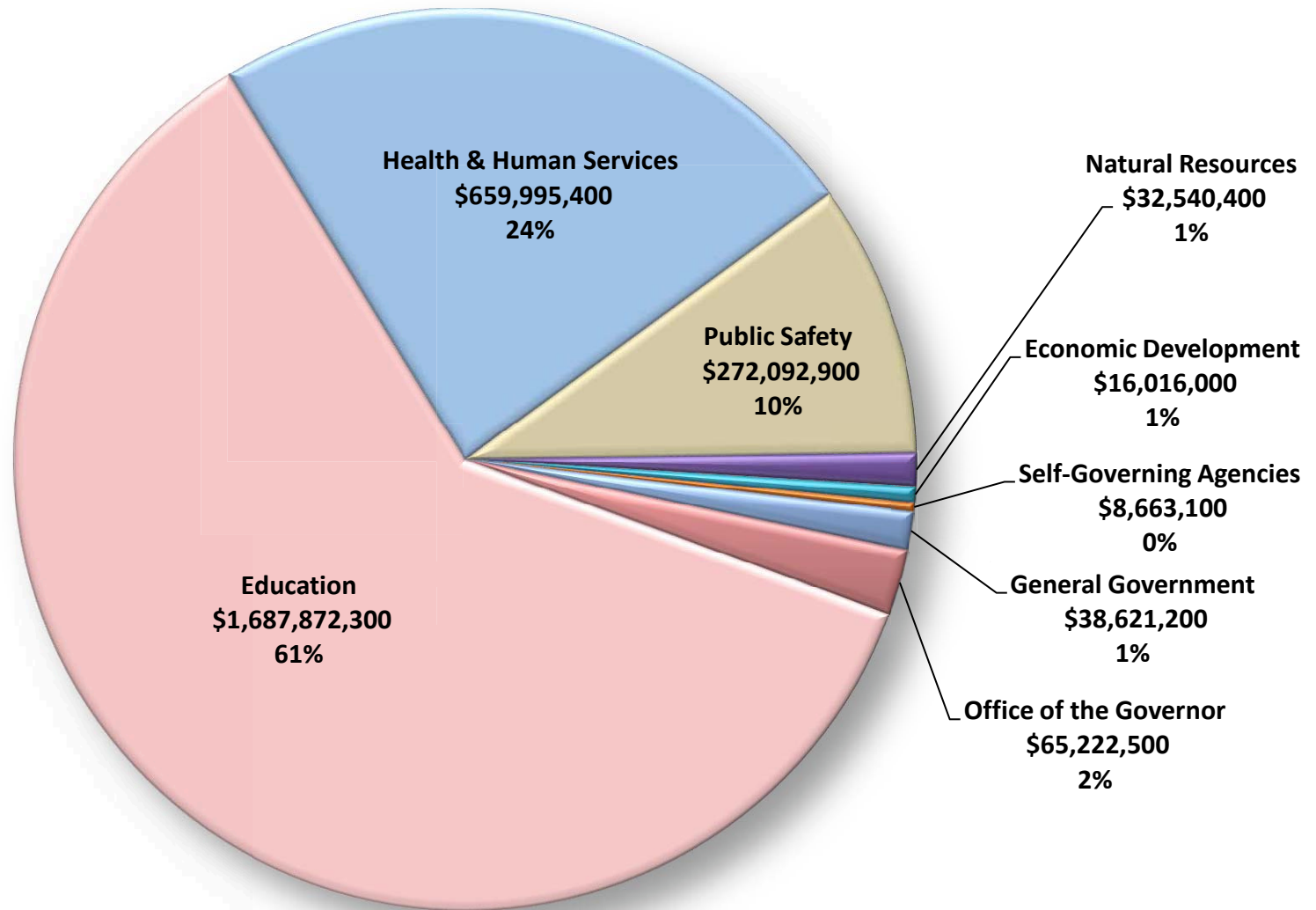
BOARD BUDGET PROPOSAL

Fiscal Year 2015

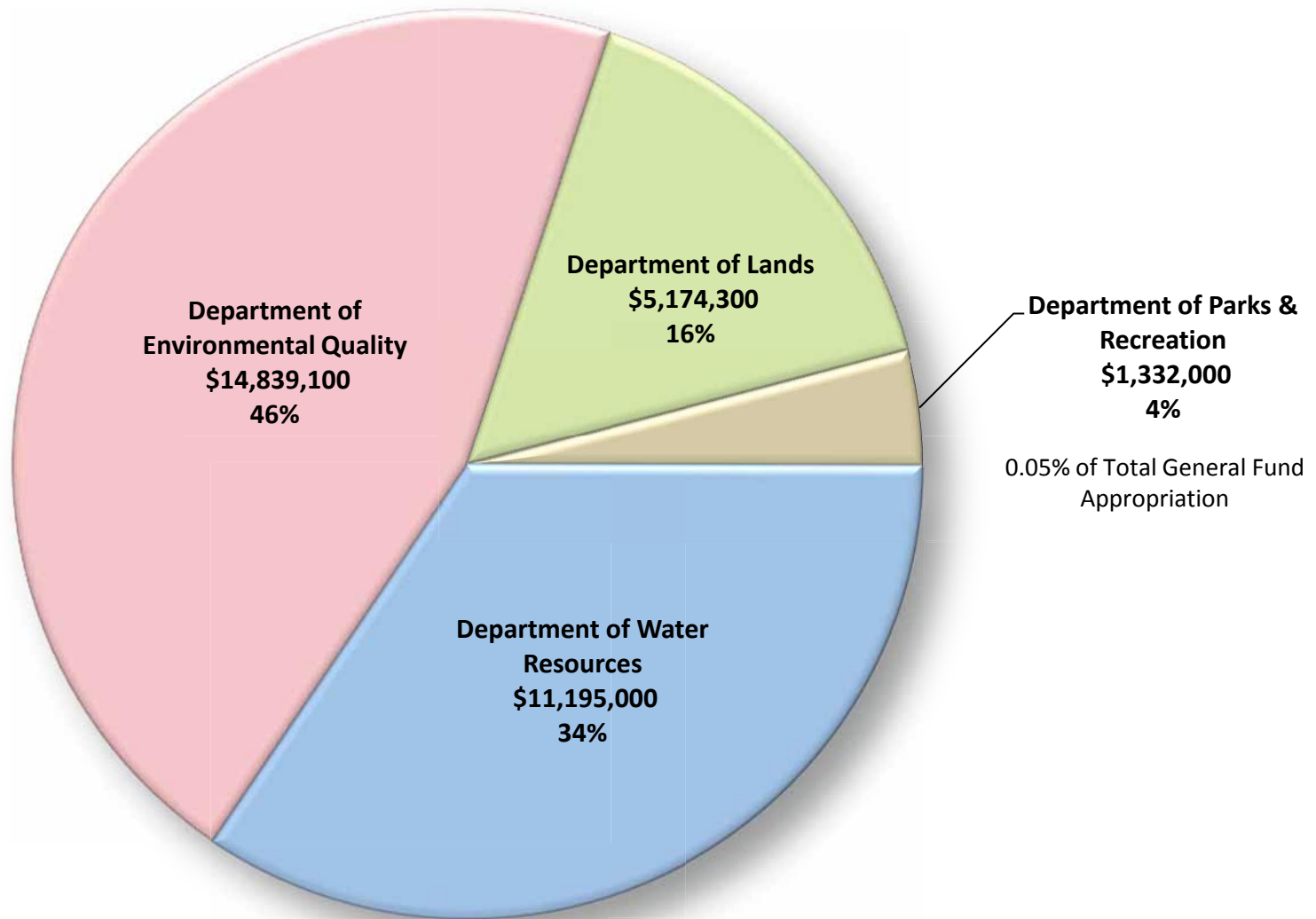


Quarterly Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho 83429

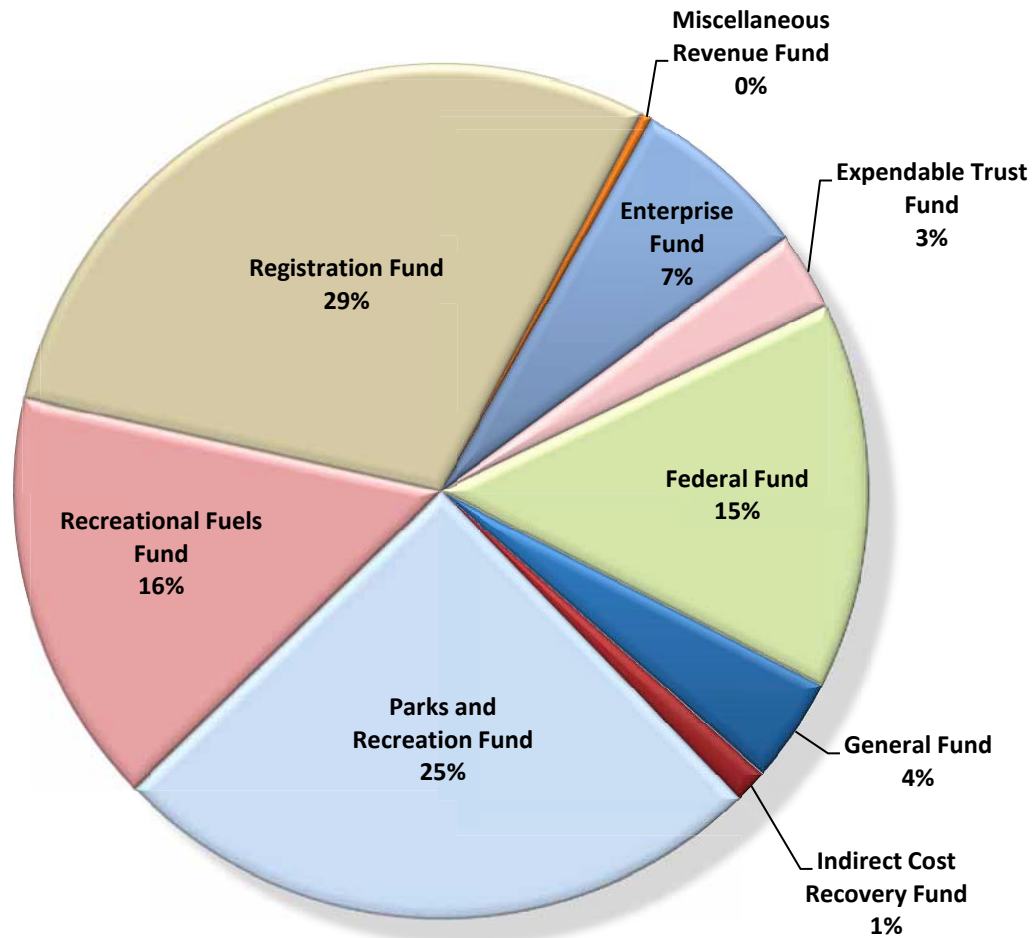
FY 2014 Total State General Fund Appropriation
\$2,781,023,800



**FY 2014 General Fund Appropriation
1% for State Natural Resource Agencies**

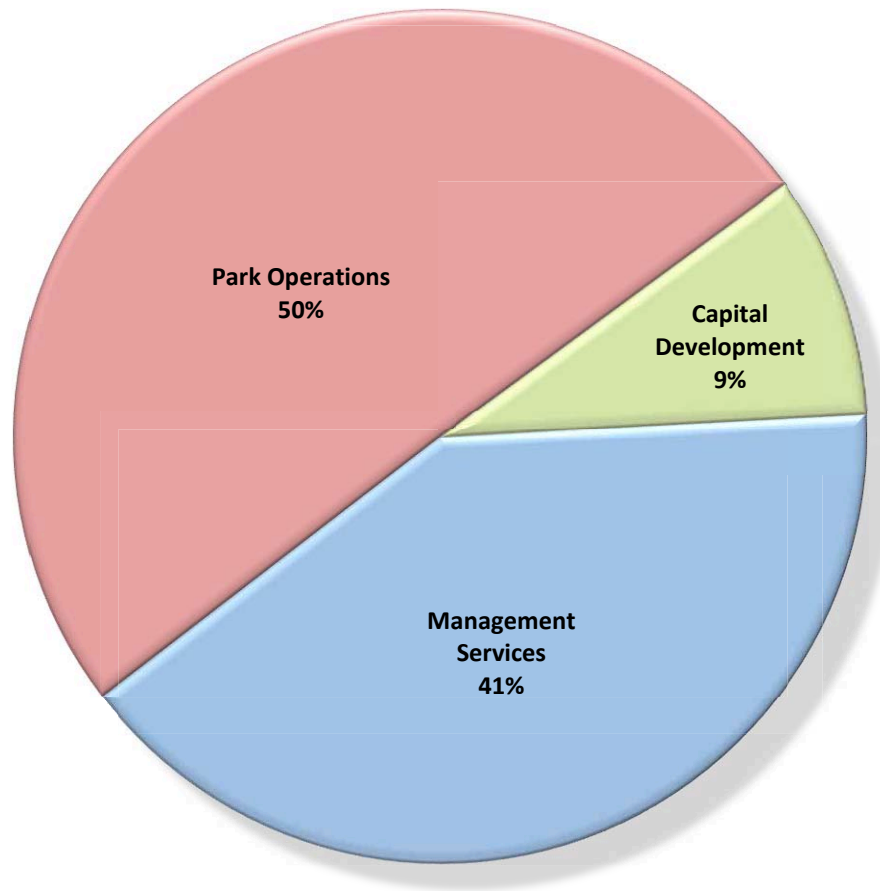


Idaho Department of Parks and Recreation FY 2014 Budget Appropriation



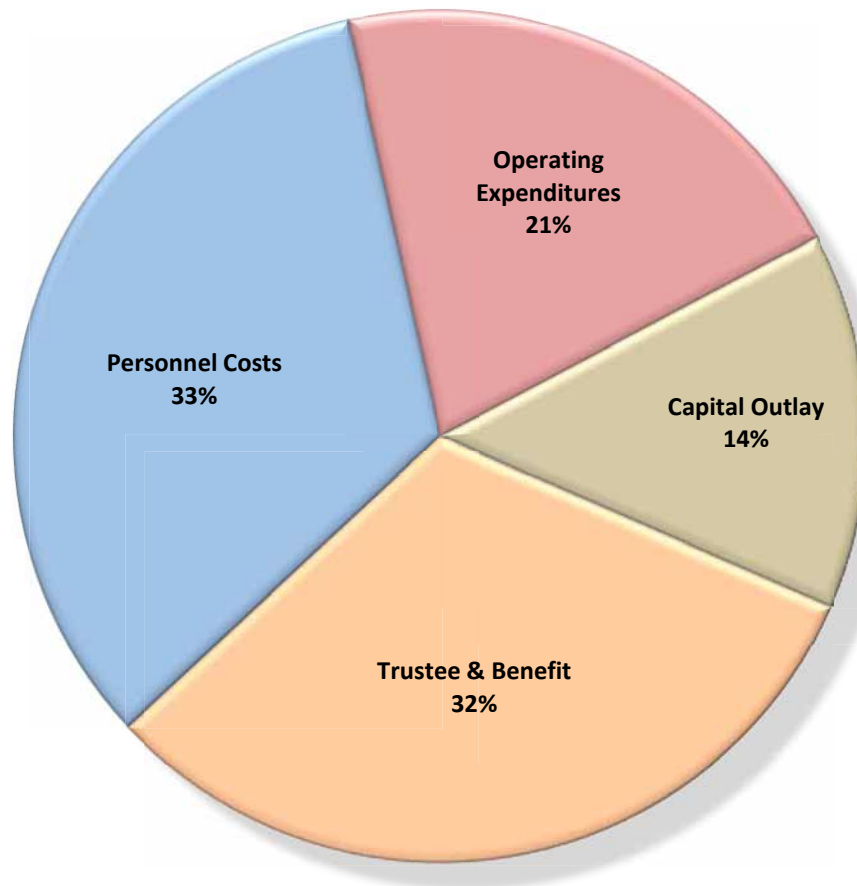
Total Appropriation by Fund	
General Fund	\$ 1,332,000
Indirect Cost Recovery Fund	\$ 418,100
Parks and Recreation Fund	\$ 8,372,100
Recreational Fuels Fund	\$ 5,265,400
Registration Fund	\$ 9,779,200
Miscellaneous Revenue Fund	\$ 141,100
Enterprise Fund	\$ 2,253,000
Expendable Trust Fund	\$ 996,000
Federal Fund	\$ 4,890,000
Total	\$ 33,446,900

**Idaho Department of Parks and Recreation
FY 2014 Budget Appropriation**



Total Appropriation by Function	
Management Services	\$ 13,516,600
Park Operations	\$ 16,846,300
Capital Development	\$ 3,084,000
Total	\$ 33,446,900

**Idaho Department of Parks and Recreation
FY 2014 Budget Appropriation**

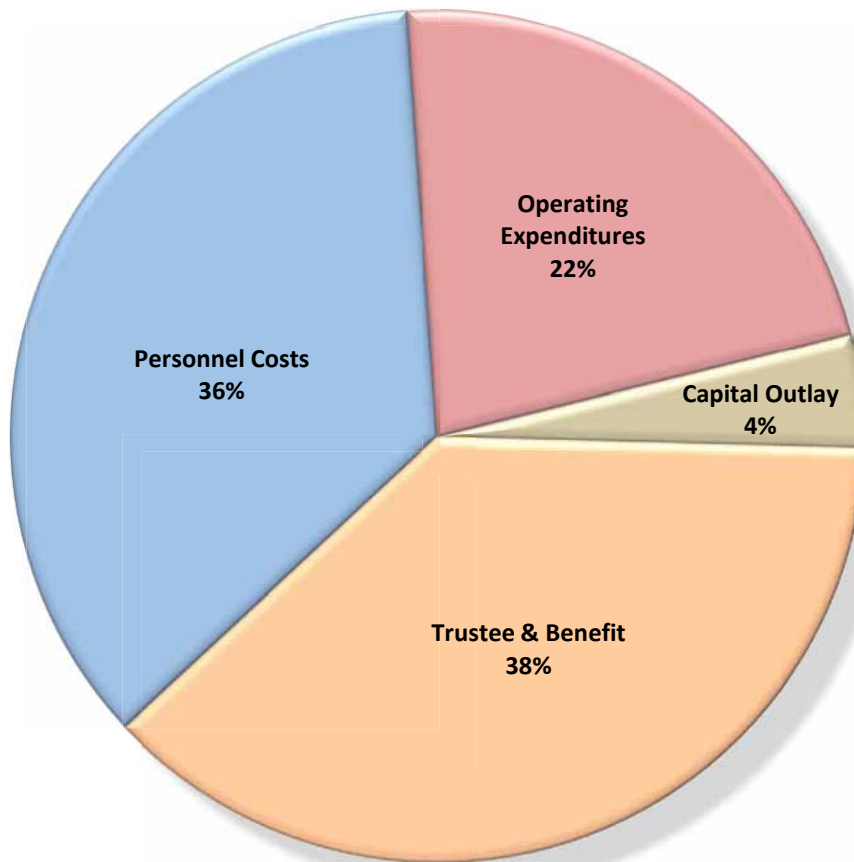


Total Appropriation by Expenditure Classification	
Personnel Costs	\$ 11,205,000
Operating Expenditures	\$ 6,927,300
Capital Outlay	\$ 4,777,000
Trustee & Benefit	\$ 10,537,600
Total	\$ 33,446,900

Idaho Department of Parks and Recreation
Actual Expenditures Summary
Budget Year Basis

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Appropriation	from FY 2013
BY PROGRAM											
Management Services	10,126,200	12,623,200	11,346,400	12,650,500	12,648,400	12,598,800	10,477,700	12,661,200	13,192,600	13,516,600	2.5%
Park Operations	11,795,400	12,711,000	13,852,100	14,777,000	15,635,400	14,493,200	13,870,000	13,786,300	14,932,900	16,846,300	12.8%
Capital Development	3,937,100	6,517,300	13,538,300	16,829,300	12,772,200	4,594,500	1,547,100	2,829,700	3,089,800	3,084,000	-0.2%
Total	25,858,700	31,851,500	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	31,215,300	33,446,900	7.1%
BY FUND SOURCE											
0001-00 General	6,793,700	7,474,700	7,136,800	12,457,100	15,995,600	6,311,700	1,397,900	1,308,500	1,334,000	1,332,000	-0.1%
0125-00 Indirect Cost Recovery	235,600	245,500	328,300	280,300	341,500	209,000	371,600	433,800	410,300	418,100	1.9%
0150-00 Budget Stabilization	-	-	-	-	-	-	16,300	12,900	-	-	
0150-01 Economic Recovery Reserve	-	189,300	8,040,100	4,681,600	492,000	114,300	-	-	160,700	-	-100.0%
0243-00 Parks and Recreation	3,726,600	4,210,000	3,977,500	4,632,300	4,860,400	4,585,200	5,974,700	6,653,200	6,935,100	8,372,100	20.7%
0247-00 Recreational Fuels	4,246,900	5,401,100	4,940,100	4,423,100	5,517,700	4,133,100	3,473,700	4,660,800	5,279,000	5,265,400	-0.3%
0250-00 Parks and Rec Registration	6,347,500	8,189,900	8,235,800	10,013,900	8,031,400	9,603,700	8,470,600	9,715,300	10,027,000	9,779,200	-2.5%
0349-00 Miscellaneous Revenue	24,500	19,600	40,500	12,300	29,500	5,400	12,700	90,800	91,900	141,100	53.5%
0410-00 Enterprise Funds	858,100	1,518,700	1,056,000	936,100	923,700	1,062,500	1,615,000	1,592,900	1,635,100	2,253,000	37.8%
0494-00 Petroleum Price Violation	10,000	33,400	-	-	-	-	-	-	-	-	
0496-00 Parks and Recreation Trust	593,300	680,800	1,217,400	2,111,000	1,418,200	1,196,500	763,800	852,500	826,300	996,000	20.5%
0348-00 Federal Grant	3,022,500	3,888,500	3,764,300	4,709,100	3,446,000	4,465,100	3,798,500	3,956,500	4,515,900	4,890,000	8.3%
Total	25,858,700	31,851,500	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	31,215,300	33,446,900	7.1%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	9,552,600	10,278,300	9,845,600	10,648,100	11,459,300	10,573,300	9,615,600	9,891,000	10,268,400	11,205,000	9.1%
Operating Expenditures	4,084,900	4,821,100	5,521,800	6,638,400	5,763,900	5,490,600	5,291,100	5,740,700	5,826,900	6,927,300	18.9%
Capital Outlay	6,005,400	8,286,200	15,671,100	18,233,400	14,983,900	6,180,300	2,874,600	4,012,600	4,622,200	4,777,000	3.3%
Trustee/Benefit	6,215,800	8,465,900	7,698,300	8,736,900	8,848,900	9,442,300	8,113,500	9,632,900	10,497,800	10,537,600	0.4%
Total	25,858,700	31,851,500	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	31,215,300	33,446,900	7.1%
Full-Time Positions (FTP)	158.25	159.25	160.25	160.25	162.25	164.50	139.50	139.50	143.50	143.50	

**Idaho Department of Parks and Recreation
FY 2015 Budget Proposal**



Total Appropriation by Expenditure Classification		% Change from FY 2014
Personnel Costs	\$ 11,254,400	0.4%
Operating Expenditures	\$ 7,008,400	1.2%
Capital Outlay	\$ 1,327,900	-72.2%
Trustee & Benefit	\$ 11,837,600	12.3%
Total	\$ 31,428,300	-6.0%

Idaho Department of Parks and Recreation

All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2014 Total Appropriation					
Agency Request	143.50	1,332,000	27,224,900	4,890,000	33,446,900
FY2014 Total Estimated Expenditures					
Agency Request	143.50	1,332,000	27,224,900	4,890,000	33,446,900
Transfer between Divisions	-	-	-	-	-
Fund Shift	-	-	-	-	-
Removal of One-time Expenditures	-	-	(4,777,000)	-	(4,777,000)
Base Reductions	-	-	-	-	-
Insurance Premium Adjustment	-	-	-	-	-
FY2015 Base					
Agency Request	143.50	1,332,000	22,447,900	4,890,000	28,669,900
Program Maintenance					
Inflationary Adjustments	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
Computer Software Replacement	-	-	-	-	-
Computer Hardware Replacement	-	-	58,600	-	58,600
Park Infrastructure Repair & Equipment Replacement	-	-	727,300	-	727,300
Vehicle Replacement	-	-	56,000	-	56,000
Health & Safety Issues Capital Projects	-	-	76,000	-	76,000
Preventive Maintenance Capital Projects	-	-	-	-	-
Marketing Capital Projects	-	-	-	-	-
Environment Related Capital Projects	-	-	-	-	-
Salary Multiplier - 1%	-	-	-	-	-
FY2015 Program Maintenance					
Agency Request	143.50	1,332,000	23,365,800	4,890,000	29,587,800
Program Enhancements					
1. Henrys Lake State Park - .75 FTE Ranger & Operating (Fund 0243)	0.75	-	68,500	-	68,500
2. Non-motorized Pgm - Additional Seasonal & Operating (Fund 0410.01 \$15,900 & Fund 0250.02 \$6,100)	-	-	22,000	-	22,000
3. Henrys Lake State Park - Two camper cabins (Fund 0410.01)	-	-	30,000	-	30,000
4. Harriman State Park - One vault toilet at Silver Lake (Fund 0496.02)	-	-	20,000	-	20,000
5. Eagle Island Sewer System - Phase 1 (Fund 0247.01 & LWCF Grant \$400,000 for a total of \$800,000)	-	-	400,000	-	400,000
					-
FY2015 Budget Request					
Agency Request	144.25	1,332,000	23,906,300	4,890,000	30,128,300

Idaho Department of Parks and Recreation

Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2014 Total Appropriation					
Management Services Request	38.00	585,400	10,931,500	1,999,700	13,516,600
FY2014 Total Estimated Expenditures					
Management Services Request	38.00	585,400	10,931,500	1,999,700	13,516,600
Transfer between Divisions	-	-	-	-	-
Fund Shift	-	-	-	-	-
Removal of One-time Expenditures	-	-	(147,200)	-	(147,200)
Base Reductions	-	-	-	-	-
Insurance Premium Adjustment	-	-	-	-	-
FY2015 Base					
Management Services Request	38.00	585,400	10,784,300	1,999,700	13,369,400
Program Maintenance					
Inflationary Adjustments	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
Computer Software Replacement	-	-	-	-	-
Computer Hardware Replacement	-	-	52,600	-	52,600
Park Infrastructure Repair & Equipment Replacement	-	-	-	-	-
Vehicle Replacement	-	-	-	-	-
Health & Safety Issues Projects	-	-	-	-	-
Preventive Maintenance Projects	-	-	-	-	-
Marketing	-	-	-	-	-
Environment Related Projects	-	-	-	-	-
Salary Multiplier - 1%	-	-	-	-	-
FY2015 Program Maintenance					
Management Services Request	38.00	585,400	10,836,900	1,999,700	13,422,000
Program Enhancements					
None Requested	-	-	-	-	-
FY2015 Budget Request					
Management Services Request	38.00	585,400	10,836,900	1,999,700	13,422,000

Idaho Department of Parks and Recreation

Park Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2014 Total Appropriation					
Park Operations Request	105.50	746,600	13,209,400	2,890,300	16,846,300
FY2014 Total Estimated Expenditures					
Park Operations Request	105.50	746,600	13,209,400	2,890,300	16,846,300
Transfer between Divisions	-	-	-	-	-
Fund Shift	-	-	-	-	-
Removal of One-time Expenditures	-	-	(1,545,800)	-	(1,545,800)
Base Reductions	-	-	-	-	-
Insurance Premium Adjustment	-	-	-	-	-
FY2015 Base					
Park Operations Request	105.50	746,600	11,663,600	2,890,300	15,300,500
Program Maintenance					
Inflationary Adjustments	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
Computer Software Replacement	-	-	-	-	-
Computer Hardware Replacement	-	-	6,000	-	6,000
Park Infrastructure Repair & Equipment Replacement	-	-	727,300	-	727,300
Vehicle Replacement	-	-	56,000	-	56,000
Health & Safety Issues Projects	-	-	76,000	-	76,000
Preventive Maintenance Projects	-	-	-	-	-
Marketing	-	-	-	-	-
Environment Related Projects	-	-	-	-	-
Salary Multiplier - 1%	-	-	-	-	-
FY2015 Program Maintenance					
Park Operations Request	105.50	746,600	12,528,900	2,890,300	16,165,800
Program Enhancements					
1. Henrys Lake State Park - .75 FTE Ranger & Operating (Fund 0243)	0.75	-	68,500	-	68,500
2. Non-motorized Pgm - Additional Seasonal & Operating (Fund 0410.01 \$15,900 & Fund 0250.02 \$6,100)	-	-	22,000	-	22,000
FY2015 Budget Request					
Park Operations Request	106.25	746,600	12,619,400	2,890,300	16,256,300

Idaho Department of Parks and Recreation

Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2014 Total Appropriation					
Capital Development Request	-	-	3,084,000	-	3,084,000
FY2014 Total Estimated Expenditures					
Capital Development Request	-	-	3,084,000	-	3,084,000
Transfer between Divisions	-	-	-	-	-
Fund Shift	-	-	-	-	-
Removal of One-time Expenditures	-	-	(3,084,000)	-	(3,084,000)
Base Reductions	-	-	-	-	-
Insurance Premium Adjustment	-	-	-	-	-
FY2015 Base					
Capital Development Request	-	-	-	-	-
Program Maintenance					
Inflationary Adjustments	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
Computer Software Replacement	-	-	-	-	-
Computer Hardware Replacement	-	-	-	-	-
Park Infrastructure Repair & Equipment Replacement	-	-	-	-	-
Vehicle Replacement	-	-	-	-	-
Health & Safety Issues Projects	-	-	-	-	-
Preventive Maintenance Projects	-	-	-	-	-
Marketing	-	-	-	-	-
Environment Related Projects	-	-	-	-	-
Salary Multiplier	-	-	-	-	-
FY2015 Program Maintenance					
Capital Development Request	-	-	-	-	-
Program Enhancements					
3. Henrys Lake State Park - Two camper cabins (Fund 0410.01)	-	-	30,000	-	30,000
4. Harriman State Park - One vault toilet at Silver Lake (Fund 0496.02)	-	-	20,000	-	20,000
5. Eagle Island Sewer System - Phase 1 (Fund 0247.01 & LWCF Grant \$400,000 for a total of \$800,000)	-	-	400,000	-	400,000
FY2015 Budget Request					
Capital Development Request	-	-	450,000	-	450,000

BUDGET REQUEST

Replacements and Enhancements Items

Fund Summary

Fund	FTP	PC	OE	CO	T&B	Total
0001	0.00	-	-	-	-	-
0125	0.00	-	-	58,600	-	58,600
0243	0.75	38,500	30,000	30,000	-	98,500
0247.01	0.00	-	40,000	458,500	-	498,500
0247.03	0.00	-	-	594,800	-	594,800
0250.02	0.00	-	6,100	-	-	6,100
0250.04	0.00	-	-	120,000	-	120,000
0410.01	0.00	10,900	5,000	30,000	-	45,900
0496.02	0.00	-	-	20,000	-	20,000
0496.03	0.00	-	-	16,000	-	16,000
	0.75	49,400	81,100	1,327,900	-	1,458,400

AGY Rank	D U No.	Description	Fund Cat.	Fund	FTP	Personnel Costs	Operating Expend.	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	Henry's Lake State Park .75 FTE Ranger	D	0243	0.75	38,500	30,000			68,500
		Totals			0.75	38,500	30,000	-	-	68,500
2	12.02	Non-Motorized Program Additional seasonal personnel appropriation used to maintain 6 Idaho City backcountry yurts. Also additional operating appropriation used for park & ski parking lot plowing, snow groomer repairs and 3 yurt renovations.	D D	0410.01 0250.02	-	10,900	5,000 6,100			15,900 6,100
		Totals			0.00	10,900	11,100	-	-	22,000
3	12.03	Eagle Island State Park Eagle Island sewer system improvements. Other funding - Fund 0348 LWCF Grant \$400,000 for a project total of \$800,000.	D	0247.01	-			400,000		400,000
		Totals			-	-	-	400,000	-	400,000

AGY Rank	D U No.	Description	Fund Cat.	Fund	FTP	Personnel Costs	Operating Expend.	Capital Outlay	Trustee/ Benefit	TOTAL
4	12.04	Henrys Lake State Park Two camper cabins.	D	0410.01				30,000		30,000
		Totals			-	-	-	30,000	-	30,000
5	12.05	Harriman State Park One vault toilet facility located at Silver Lake	D	0496.02				20,000		20,000
		Totals			-	-	-	20,000.00	-	20,000.00
		B-7 Replacement Items (pages 14-15) See One-Time Operating Expenditures and Capital Outlay Summary.	D	0125				58,600		58,600
			D	0243				30,000		30,000
			D	0247.01			40,000	58,500		98,500
			D	0247.03				594,800		594,800
			D	0250.04				120,000		120,000
			D	0496.03				16,000		16,000
		Totals			-	-	40,000	877,900	-	917,900

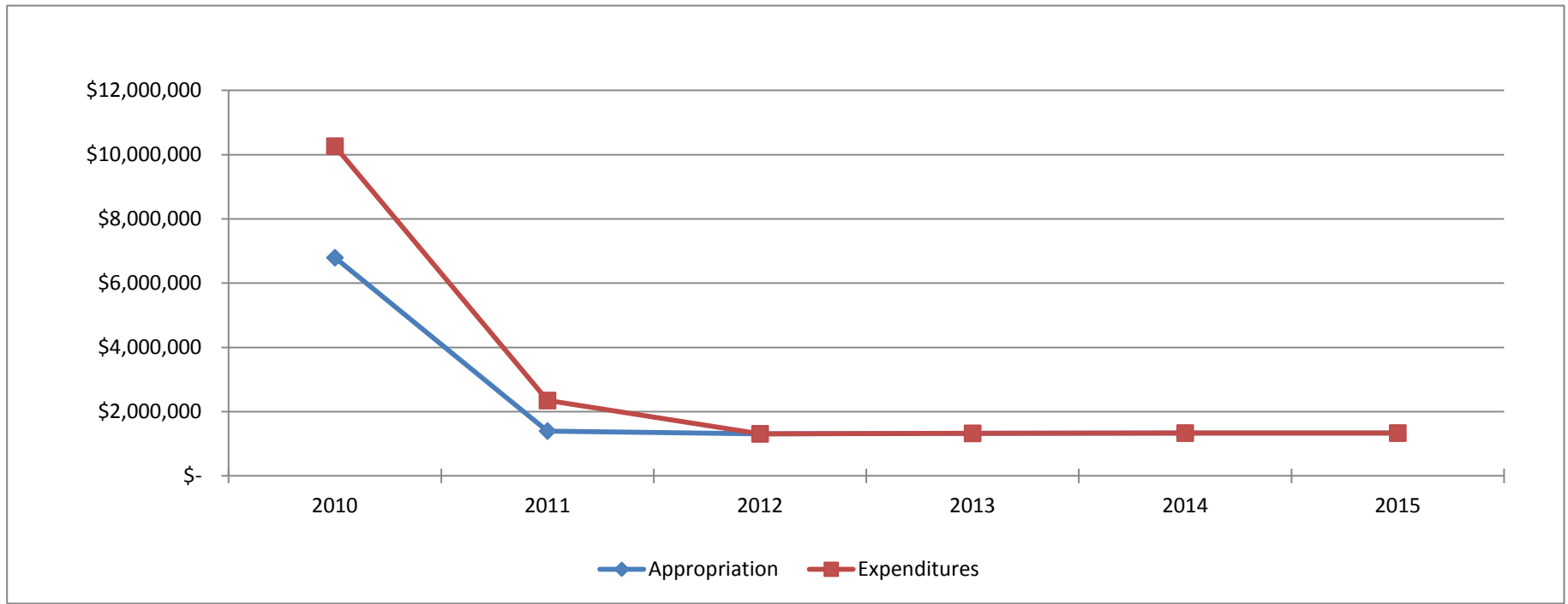
ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY											FY	2015	Request
AGENCY:		Idaho Department of Parks and Recreation										Page ____ of ____ Pages	
									Original Submission <u> X </u> or Revision No. _____				
					Exp			Date	Quantity	Quantity		Unit	Total
Rank	Pm	DU	A/R	Fund	Cat	Item/Description of Use/Options	Mileage	Acquired	in Stock	Desired		Cost	Cost
	Grand Total by Fund Source												1,367,900
				0125		Federal Indirect							58,600
				0243		Parks and Recreation (fees, license admin and vendor fees)							30,000
				0247.01		Recreational Fuels - Capital Improvement							498,500
				0247.03		Recreational Fuels - Off-road Motor Vehicle							594,800
				0250.04		Parks and Recreation Registration - Motorbike and ATV License							120,000
				0410.01		Public Recreation (enterprise operations, cabins, marina, retail sales)							30,000
				0496.02		Parks and Recreation Expendable Trust - Harriman							20,000
				0496.03		Park and Land Trust Fund							16,000
	Grand Total by Category									344	84	1,367,900	
					5855	Electrical				0	1		40,000
					6199	Other Site Developments				0	1		20,000
					6398	Other Property Improvements - 1099 Reportable				0	4		466,000
					6420	Computer Processing Unit				228	60		58,600
					6610	Landscape Equipment				85	8		668,800
					6630	Auto & Light Trucks				1	1		26,000
					6650	Small Motorized Equipment				30	9		88,500

IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
GENERAL FUND (0001)

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

Source of Data - DAFR 8011, Appropriation Bills, DAFR 8290

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Appropriation	6,792,000	1,395,700	1,308,500	1,322,600	1,332,000	1,332,000
Expenditures	10,262,738	2,345,184	1,308,500	1,322,600	1,332,000	1,332,000
APPROP % Change	-57.74%	-79.45%	-6.25%	1.08%	0.71%	0.00%



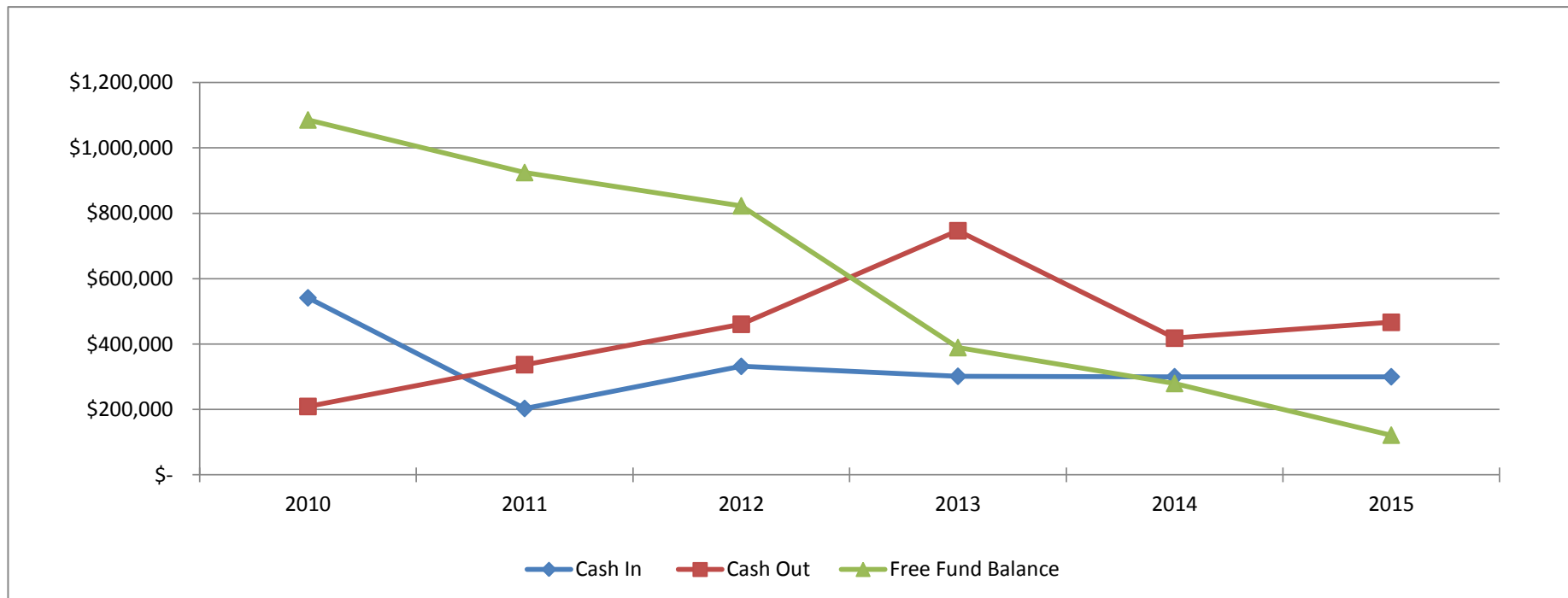
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND (0125)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	541,400	203,000	331,900	301,500	300,000	300,000
Cash Out	209,100	337,000	460,500	746,600	418,100	466,500
Encumbrances		26,800			-	
Reappropriations					-	
Unspent Appropriation ¹				11,400	8,400	8,400
Free Fund Balance	1,085,500	924,700	822,900	389,200	279,500	121,400

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



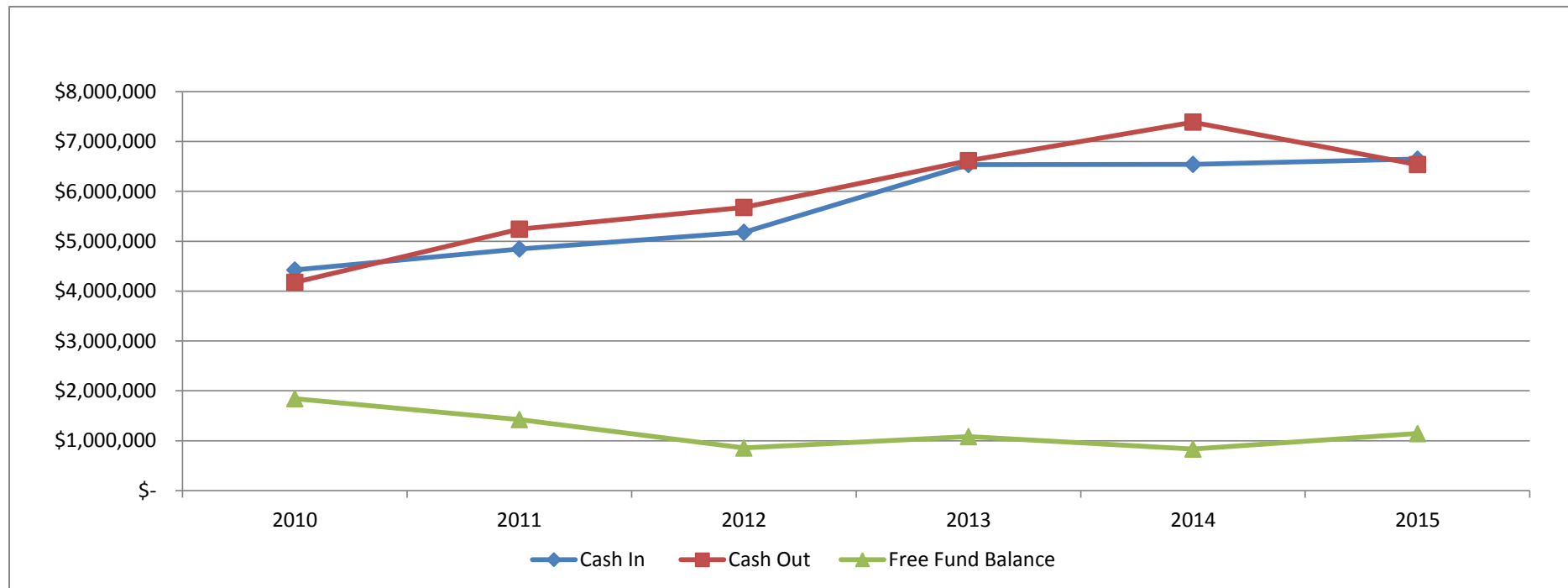
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND (0243)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	4,423,400	4,844,700	5,179,200	6,536,186	6,540,110	6,646,112
Cash Out	4,176,500	5,241,700	5,676,600	6,615,300	7,388,600	6,536,616
Encumbrances	11,500	34,700	106,900		-	
Reappropriations					-	
Unspent Appropriation ¹				200,000	600,000	200,000
Free Fund Balance	1,843,800	1,423,600	854,000	1,081,786	833,296	1,142,792

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



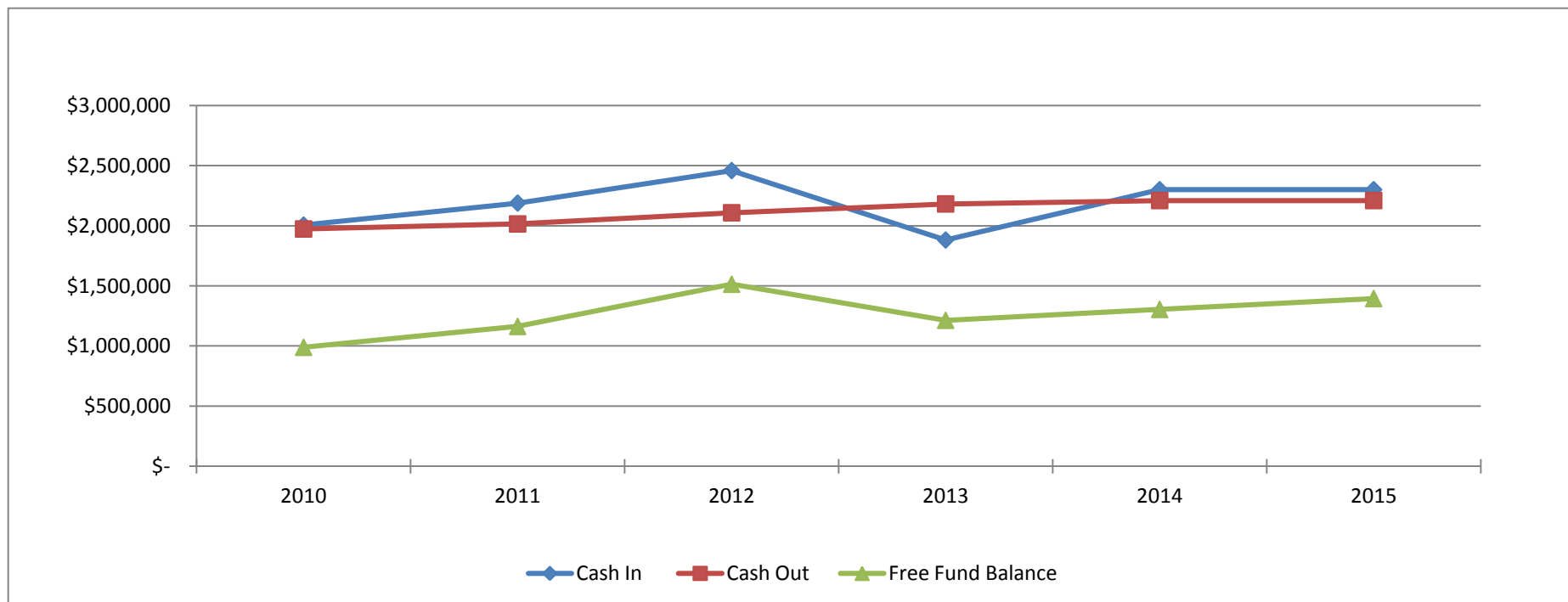
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND (0243.02)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	2,005,200	2,188,400	2,458,700	1,881,300	2,300,000	2,300,000
Cash Out	1,973,000	2,014,800	2,107,900	2,181,300	2,209,300	2,209,300
Encumbrances					-	
Reappropriations						
Unspent Appropriation ¹						
Free Fund Balance	988,800	1,162,400	1,513,200	1,213,200	1,303,900	1,394,600

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



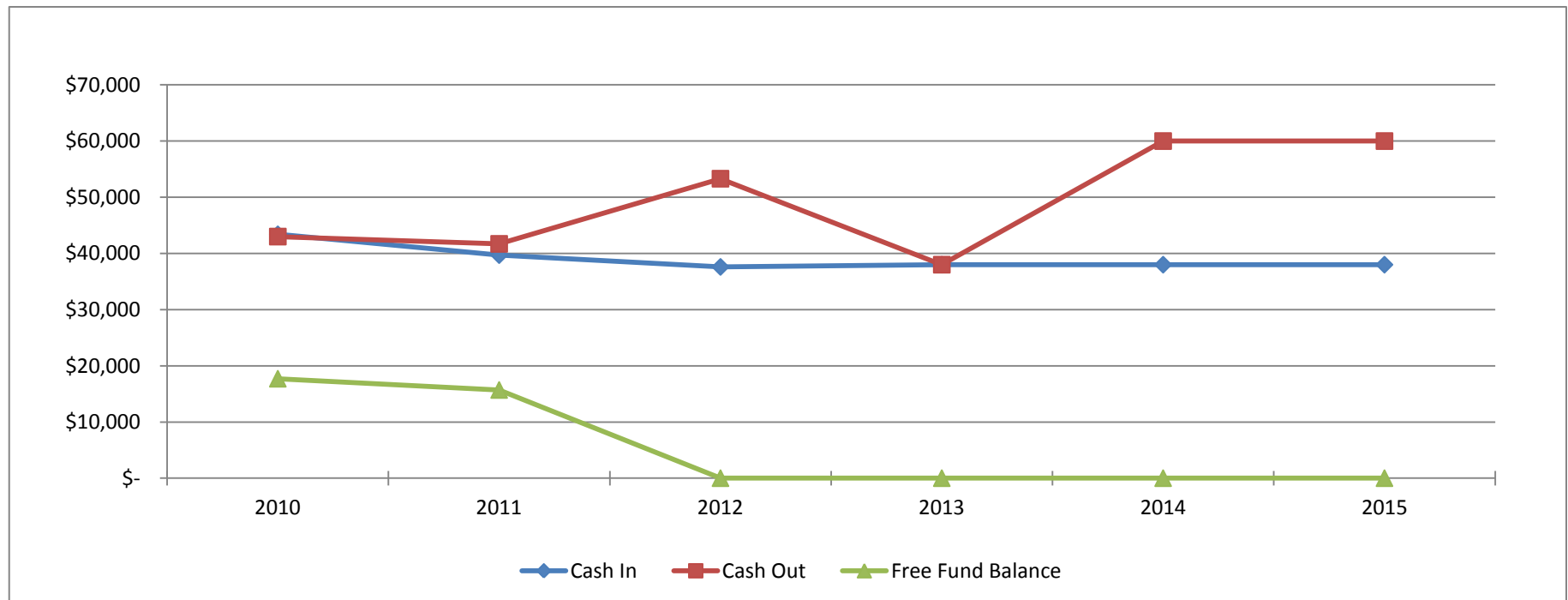
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUNDS (0243.03)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	43,400	39,700	37,600	38,000	38,000	38,000
Cash Out	43,000	41,700	53,300	38,000	60,000	60,000
Encumbrances						
Reappropriations						
Unspent Appropriation ¹					22,000	22,000
Free Fund Balance	17,700	15,700	-	-	-	-

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



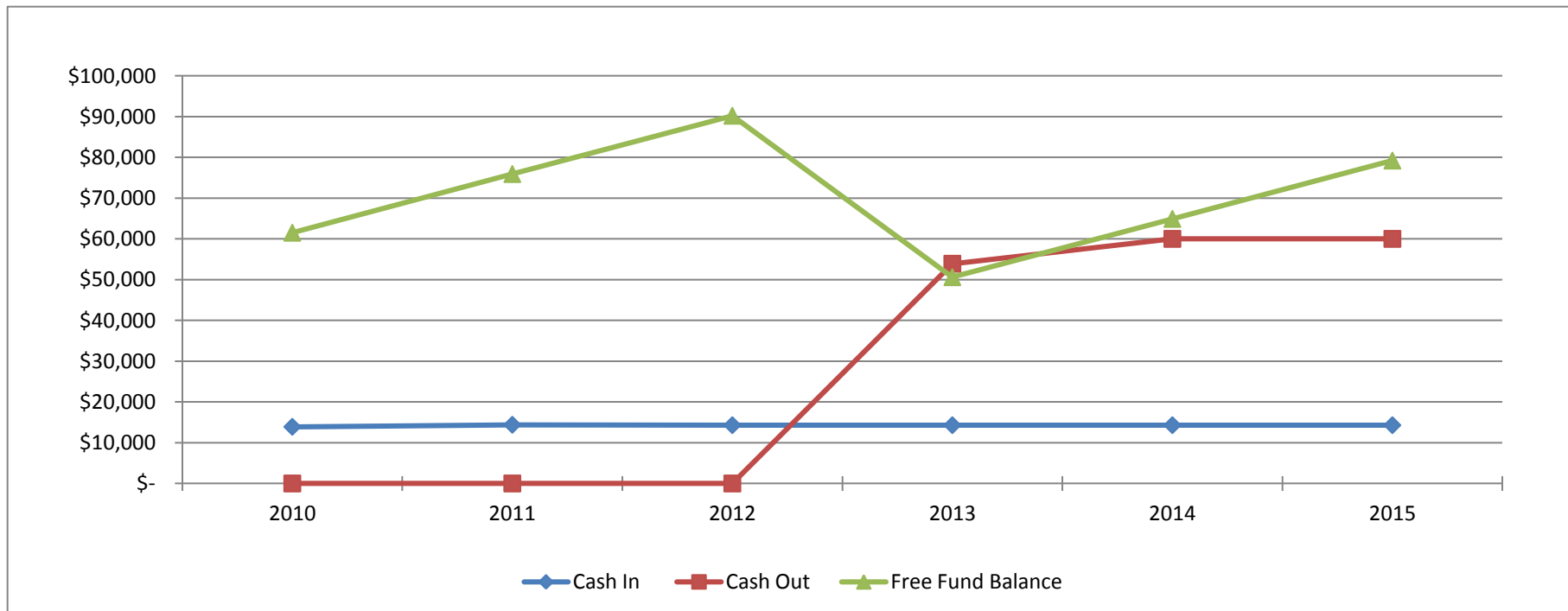
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUNDS (0243.04)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	13,900	14,400	14,300	14,300	14,300	14,300
Cash Out	-	-	-	53,900	60,000	60,000
Encumbrances						
Reappropriations						
Unspent Appropriation ¹					60,000	60,000
Free Fund Balance	61,500	75,900	90,200	50,600	64,900	79,200

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



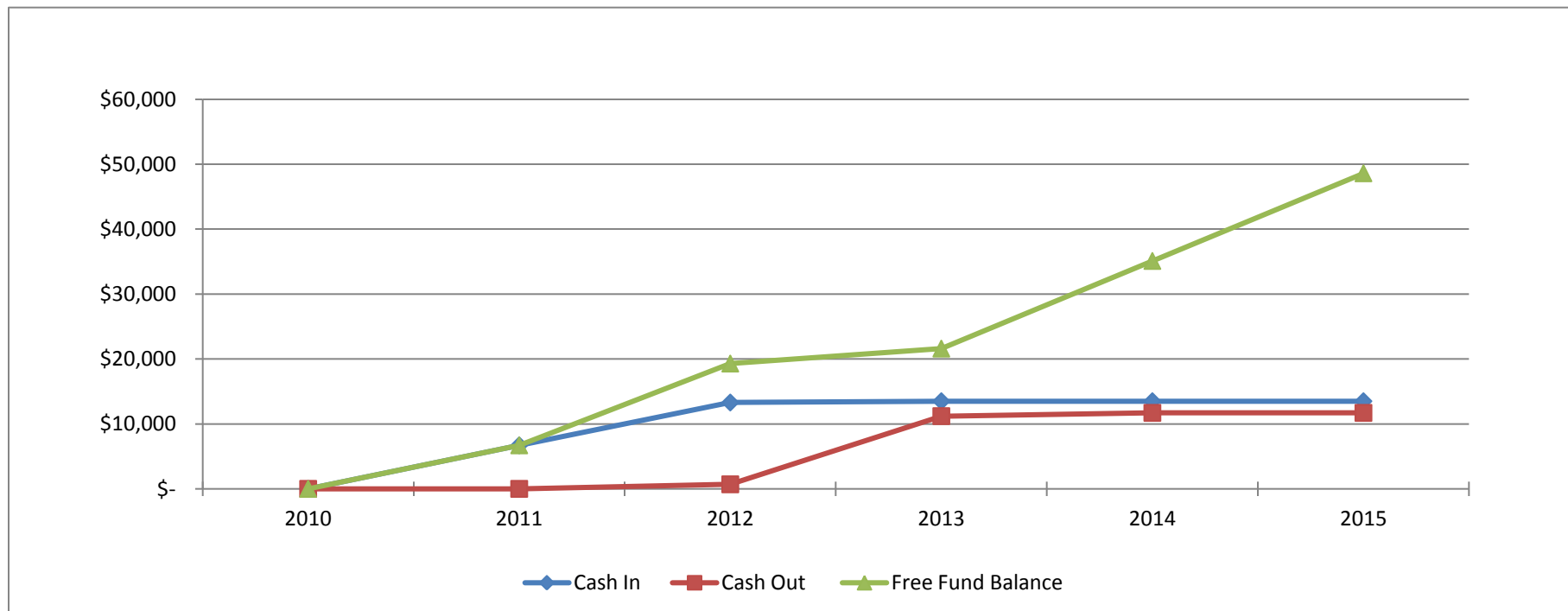
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOUNTAIN BIKE LICENSE PLATE FUNDS (0243.05)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	-	6,700	13,300	13,500	13,500	13,500
Cash Out	-	-	700	11,200	11,700	11,700
Encumbrances						
Reappropriations						
Unspent Appropriation ¹					11,700	11,700
Free Fund Balance	-	6,700	19,300	21,600	35,100	48,600

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



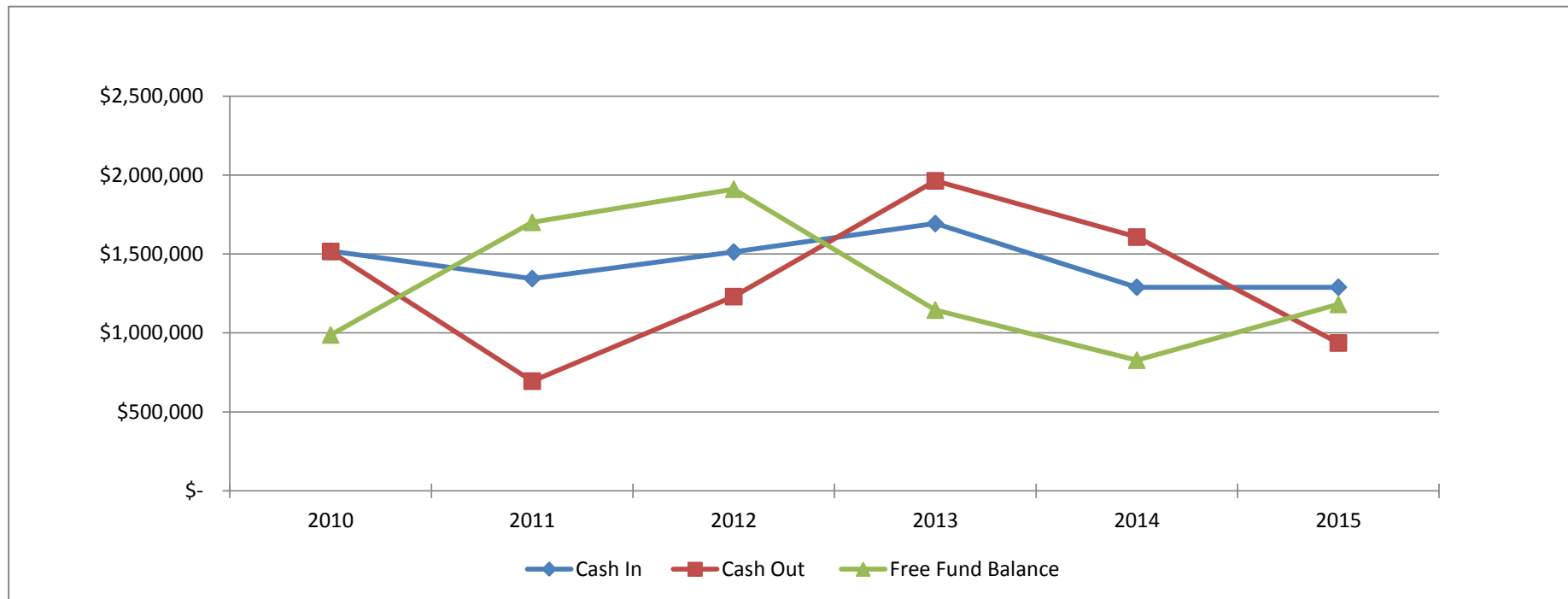
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CAPITAL IMPROVEMENTS FUND (0247.01)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	1,518,500	1,344,300	1,512,600	1,693,100	1,289,778	1,289,778
Cash Out	1,515,900	694,600	1,230,100	1,963,700	1,607,300	936,300
Encumbrances	210,000	146,300	218,800		-	
Reappropriations				798,700	-	
Unspent Appropriation ¹				84,600	-	-
Free Fund Balance	987,300	1,700,700	1,910,700	1,144,800	827,278	1,180,756

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



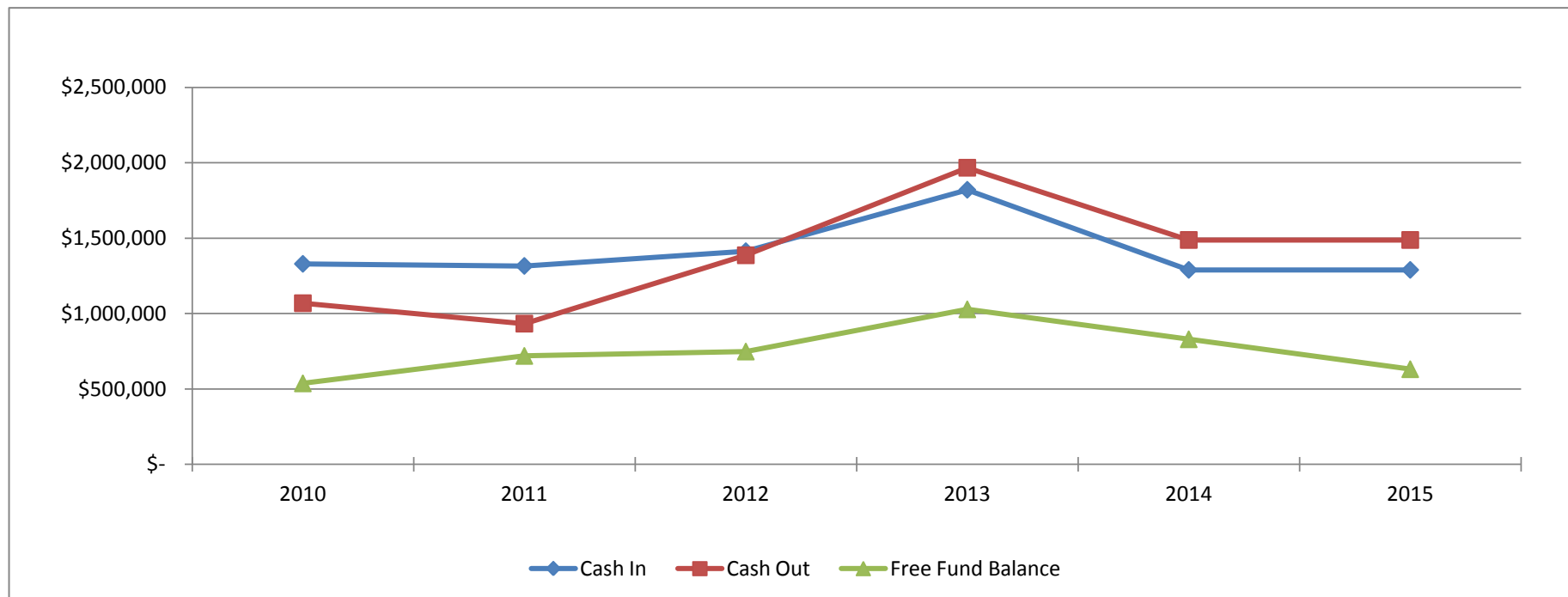
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
WATERWAYS IMPROVEMENT FUND (0247.02)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	1,329,900	1,316,100	1,413,700	1,821,000	1,289,778	1,289,778
Cash Out	1,068,600	933,200	1,386,700	1,967,100	1,488,200	1,488,200
Encumbrances	263,300	463,900	462,100			
Reappropriations				36,300		
Unspent Appropriation ¹						
Free Fund Balance	537,100	719,400	748,200	1,027,900	829,478	631,056

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



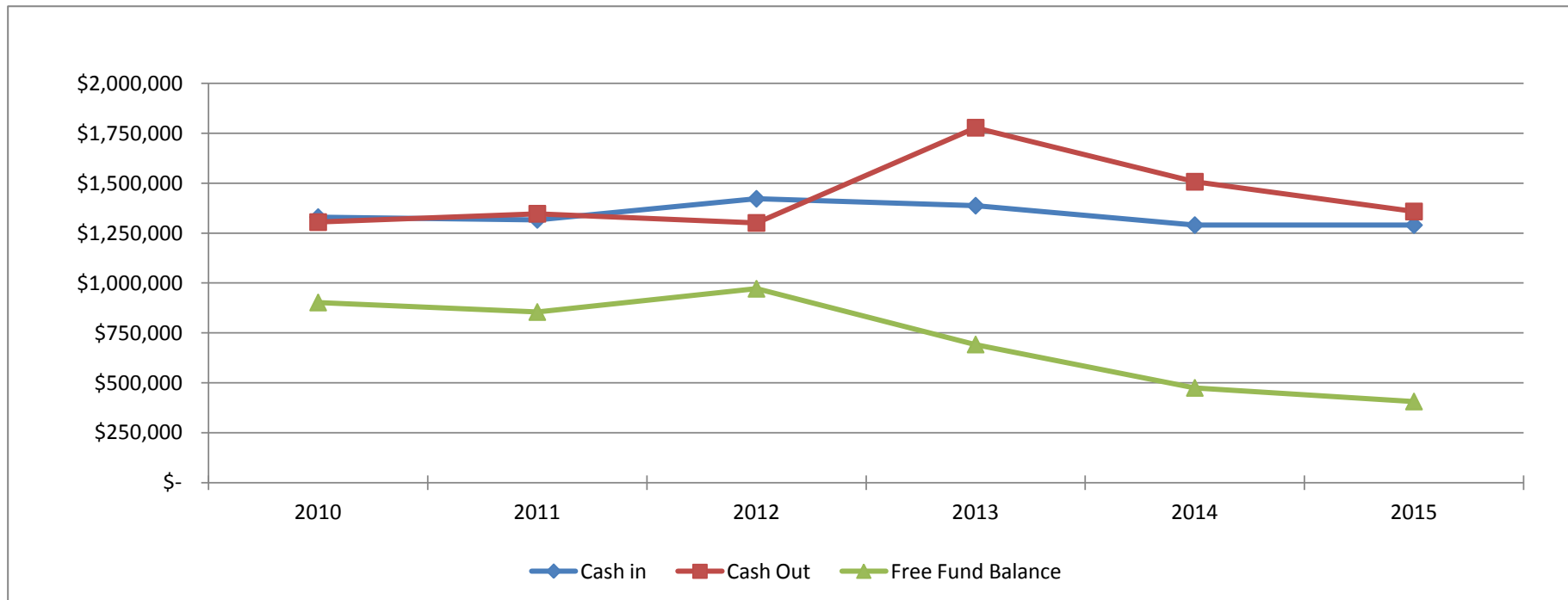
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
OFF-ROAD MOTOR VEHICLE FUND (0247.03)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash in	1,329,900	1,316,100	1,421,700	1,387,100	1,289,800	1,289,800
Cash Out	1,304,800	1,346,700	1,300,700	1,777,700	1,507,100	1,358,000
Encumbrances	222,900	239,900	244,500		-	-
Reappropriations				133,100	-	
Unspent Appropriation ¹					-	
Free Fund Balance	902,200	854,600	971,000	691,800	474,500	406,300

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



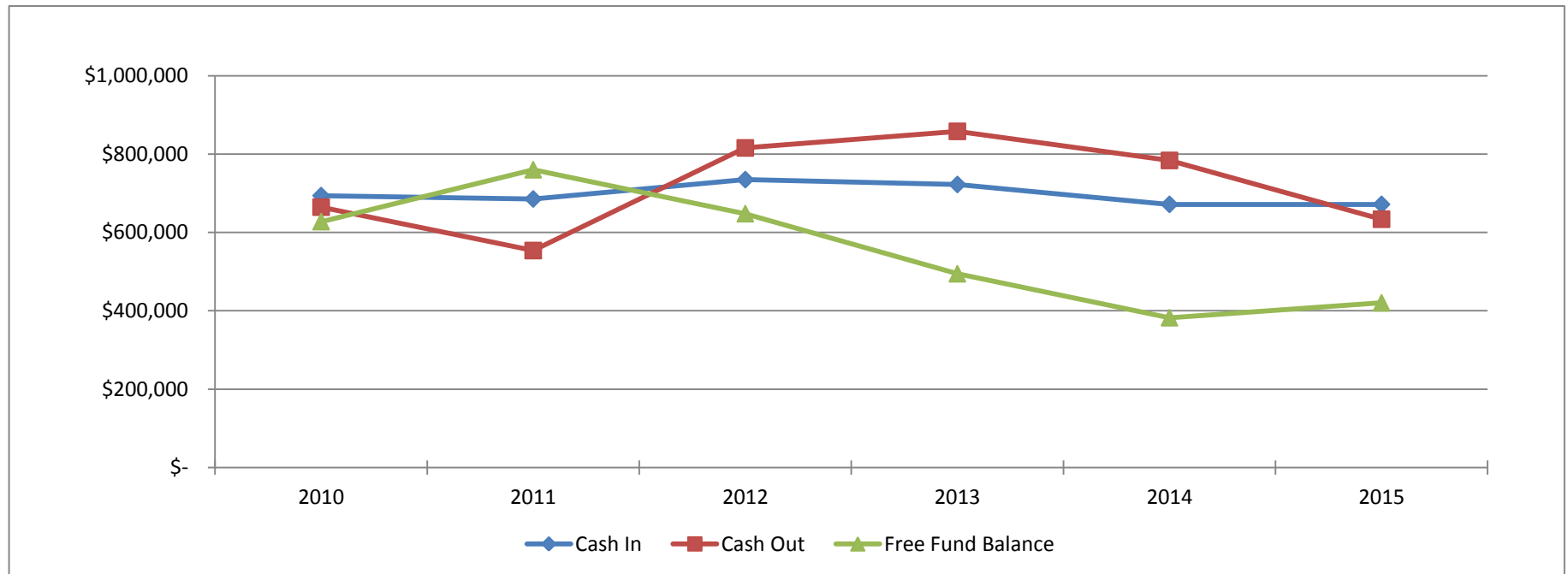
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
ROAD AND BRIDGE FUND (0247.04)**

This fund is used solely to develop, construct, maintain, and repair roads, bridges, and parking areas within and leading to parks and recreation areas of the state (see Idaho Code 63-2412(e)). 20% of the funds distributed may be used by the department to help defray administrative costs.

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	694,100	685,500	734,900	722,500	671,790	671,790
Cash Out	664,700	553,900	815,800	858,100	783,900	633,900
Encumbrances	193,800	193,000	224,200		-	
Reappropriations				242,000		
Unspent Appropriation ¹					-	
Free Fund Balance	627,700	760,100	648,000	494,600	382,490	420,380

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



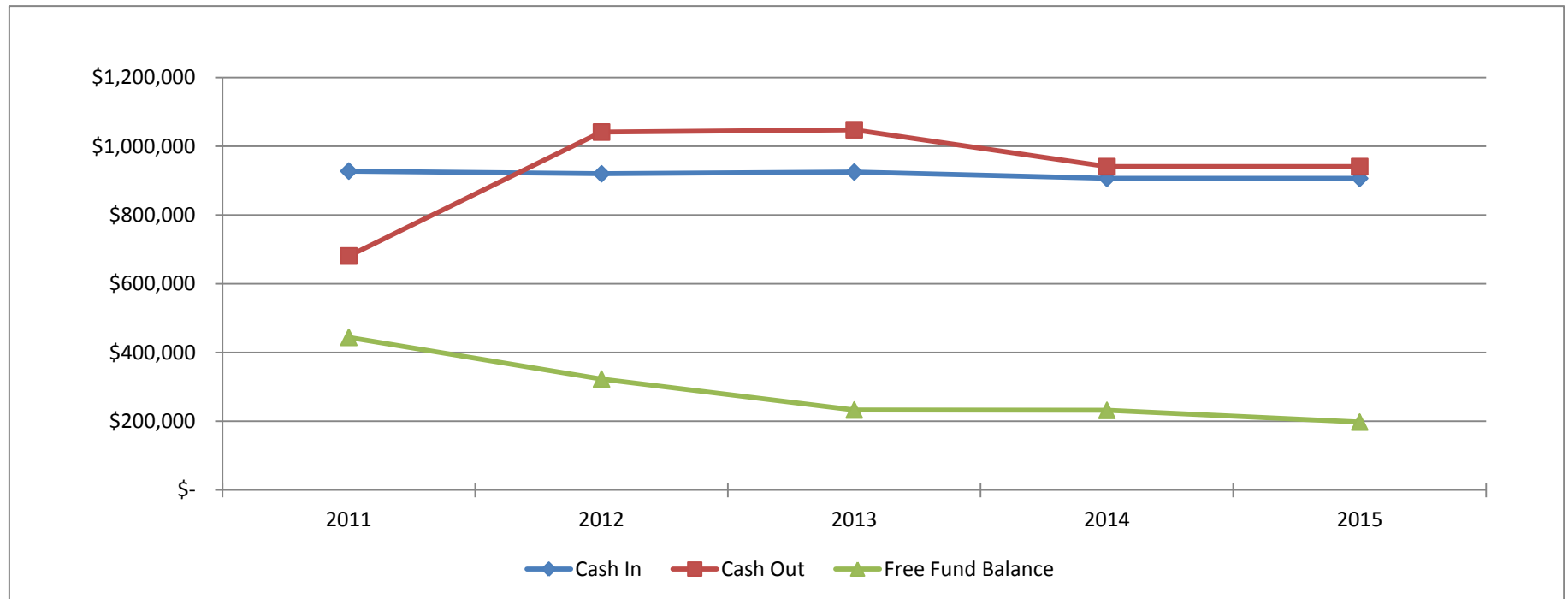
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL FUELS ADMINISTRATION (0247.06)**

This fund is used to capture the 20% administrative costs allowable for fund 0247.01, 0247.02, 0247.03 and 0247.04

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	946,200	927,700	919,900	925,000	906,500	906,500
Cash Out	999,900	680,800	1,041,200	1,048,000	940,600	940,600
Encumbrances						
Reappropriations					-	
Unspent Appropriation ¹				33,000	33,000	
Free Fund Balance	197,400	444,300	323,000	233,000	231,900	197,800

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



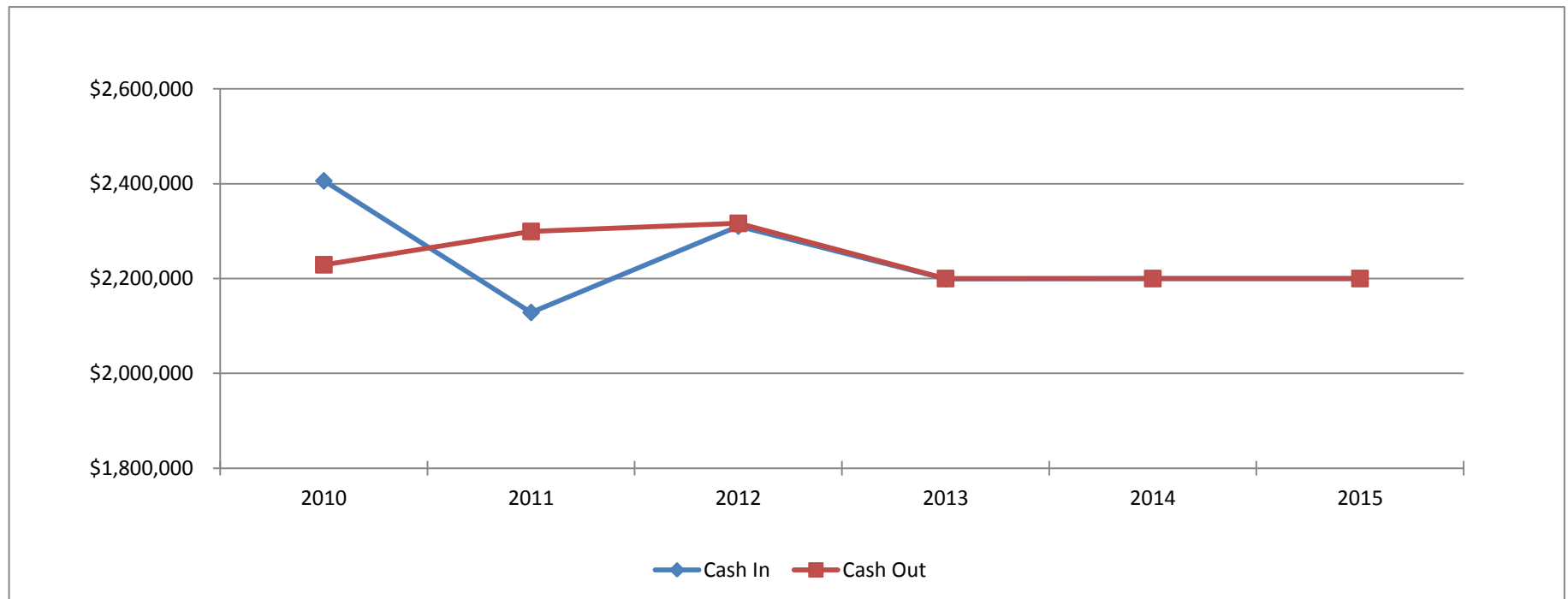
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND (0250.01)**

This fund is used for the state and county boating programs. At least 85% of funds are distributed to counties which they put into their vessel fund to pay for program development, boating facilities maintenance, and services. All money receipted into this fund is from the sale of state boat registrations.

Source of Data - Proposed Form B-12

Fiscal Year	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	2,406,000	2,128,500	2,310,500	2,199,500	2,200,000	2,200,000
Cash Out	2,229,100	2,299,300	2,316,400	2,200,000	2,200,000	2,200,000
Registration Year	2010	2011	2012	2013 est.		
Registrations	89,957	88,004	84,959	84,959		
REG % Change	-2.57%	-2.22%	-3.58%	0.00%		

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



**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CROSS COUNTRY SKIING FUND (0250.02)**

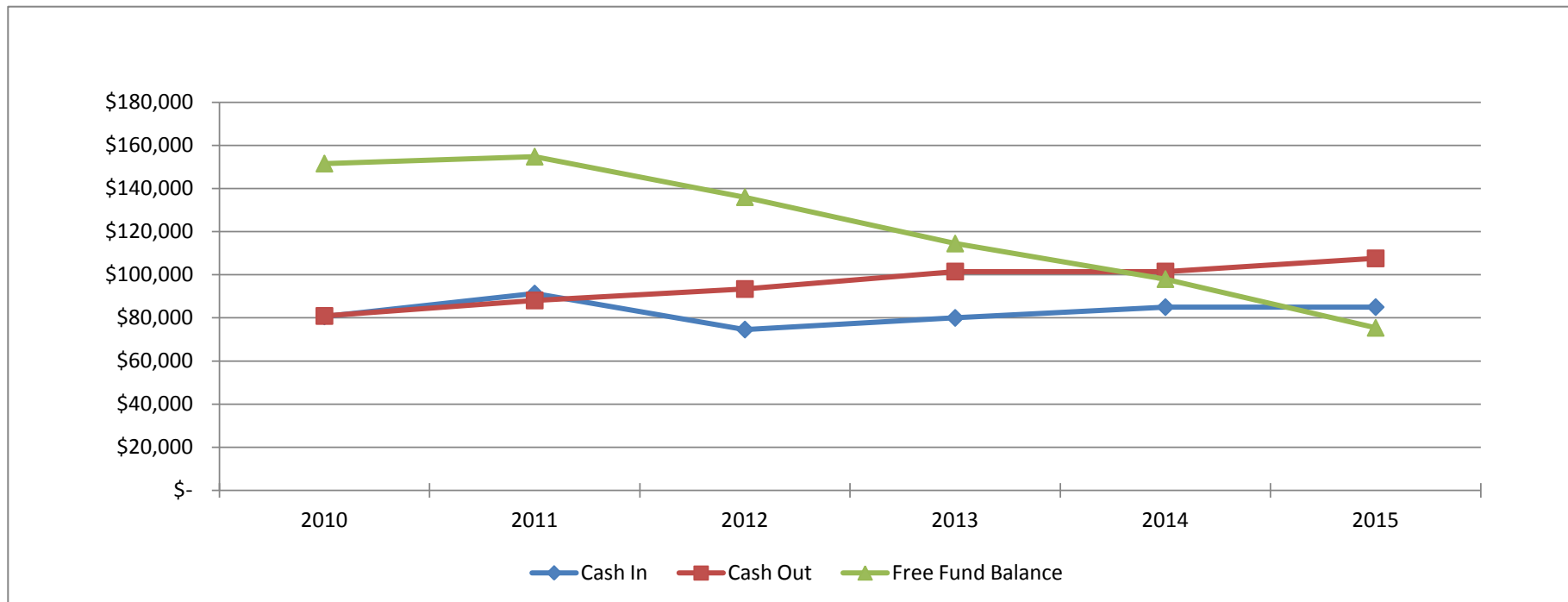
This fund was established to develop and maintain cross-country ski trails and parking facilities. This activity is funded by winter recreation area parking permits (see Idaho Code 67-7117), Nordic ski grooming fees at Ponderosa and Harriman, and Idaho City revenue.

Source of Data - Proposed Form B-12

Fiscal Year	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	80,700	91,300	74,600	80,000	85,000	85,000
Cash Out	80,900	88,100	93,400	101,500	101,500	107,600
Encumbrances					-	
Unspent Appropriation ¹					-	
Free Fund Balance	151,600	154,800	136,000	114,500	98,000	75,400
Registration Year	2010	2011	2012	2013 est.		
Registrations ²	2,043	2,521	2,331	2,331		
REG % Change	41.26%	18.96%	-8.15%	0.00%		

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

² Includes Annual and Temporary Registration Stickers



**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND (0250.03)**

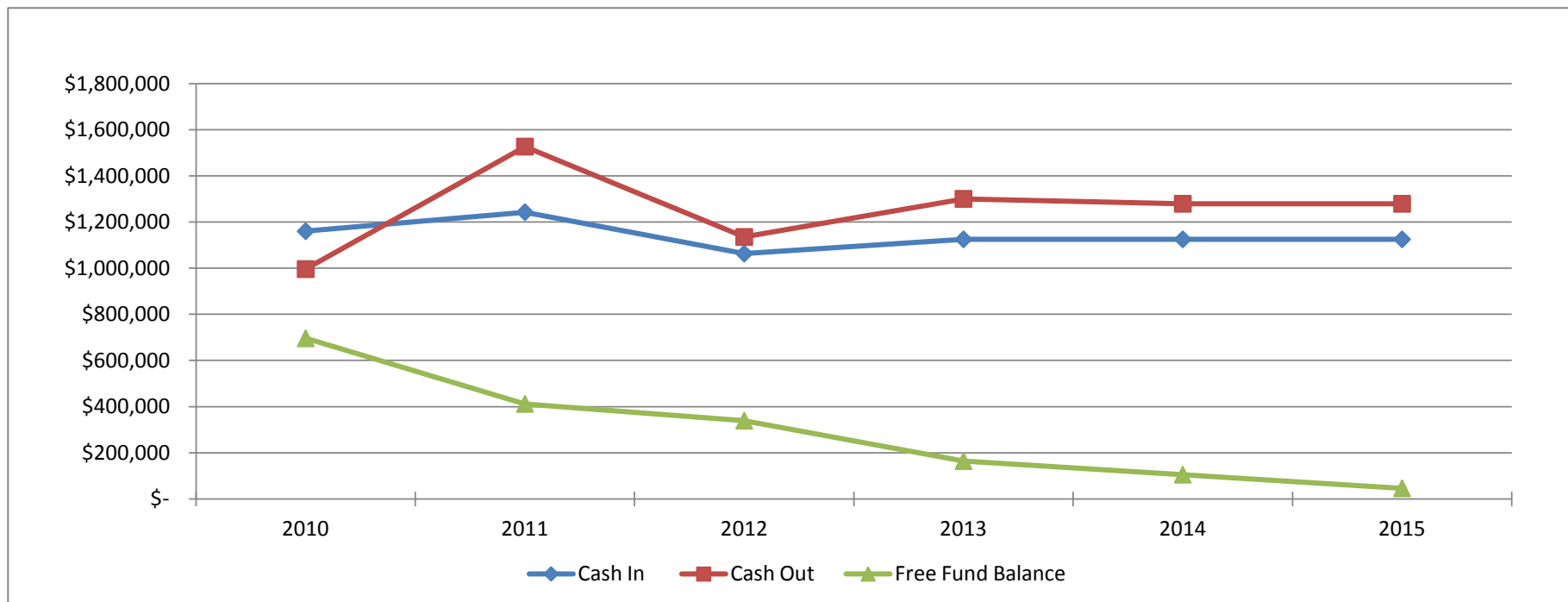
This fund is used to distribute money to the counties to provide services or facilities approved by the department which benefit snowmobilers. This includes trail grooming, plowing, and maintaining snowmobile parking areas, facilities and trail signs. The funds are from snowmobile registration fees (see Idaho Code 67-7106).

Source of Data - Proposed Form B-12

Fiscal Year	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	1,160,200	1,242,600	1,062,900	1,125,000	1,125,000	1,125,000
Cash Out	996,000	1,526,700	1,135,300	1,300,300	1,279,000	1,279,000
Encumbrances					-	
Unspent Appropriation ¹					95,000	95,000
Free Fund Balance	696,000	411,900	339,500	164,200	105,200	46,200
Registration Year	2010	2011	2012	2013 est.		
Registrations	42,109	44,660	39,007	39,007		
REG % Change	-17.70%	5.71%	-14.49%	0.00%		

Prior year registrations count adjusted to reflect actual counts.

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



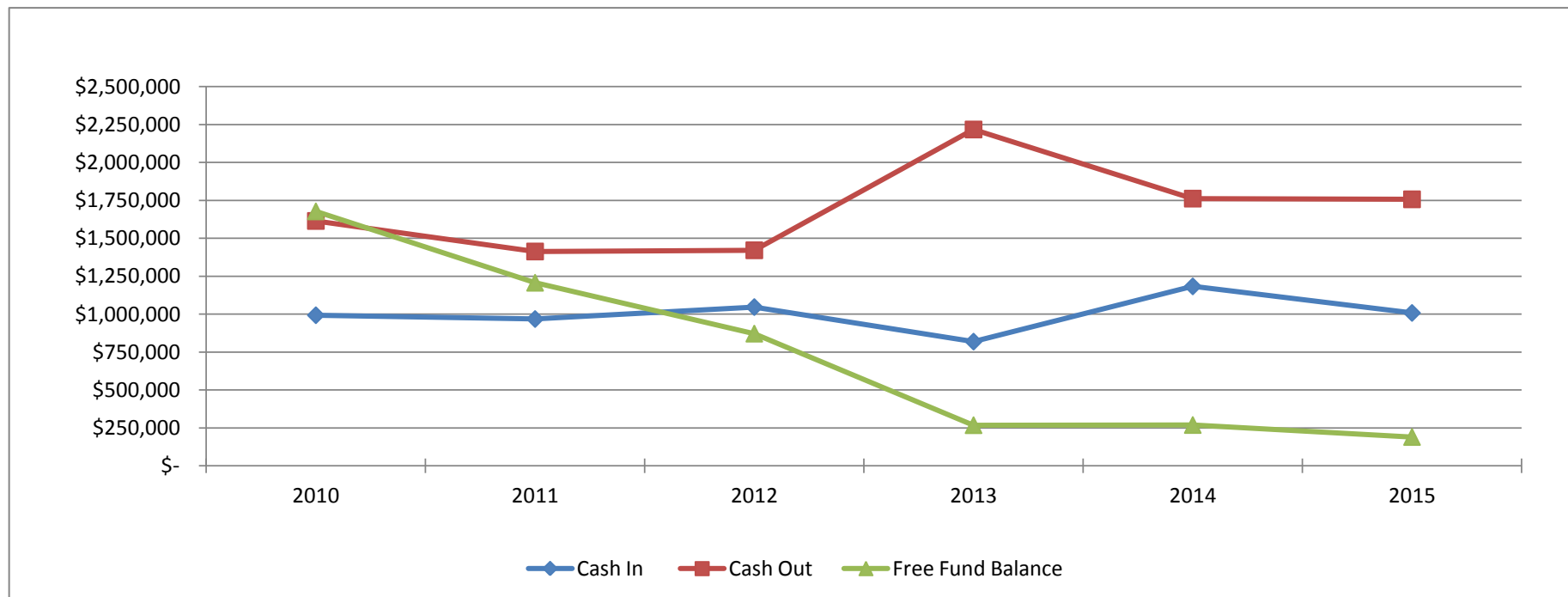
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOTORBIKE FUND (0250.04)**

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

Source of Data - Proposed Form B-12

Fiscal Year	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	992,700	967,800	1,046,700	818,800	1,183,000	1,008,000
Cash Out	1,614,500	1,413,000	1,421,100	2,217,400	1,761,700	1,757,100
Encumbrances	425,000	450,200	411,500		-	
Reappropriations				35,000	-	
Unspent Appropriation ¹				418,500	580,000	670,000
Free Fund Balance	1,677,400	1,207,000	871,300	267,700	269,000	189,900
Registration Year	2010	2011	2012	2013 est.		
Registrations	138,492	140,357	138,291	138,291		
REG % Change	-1.14%	1.35%	-1.47%	0.00%		

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



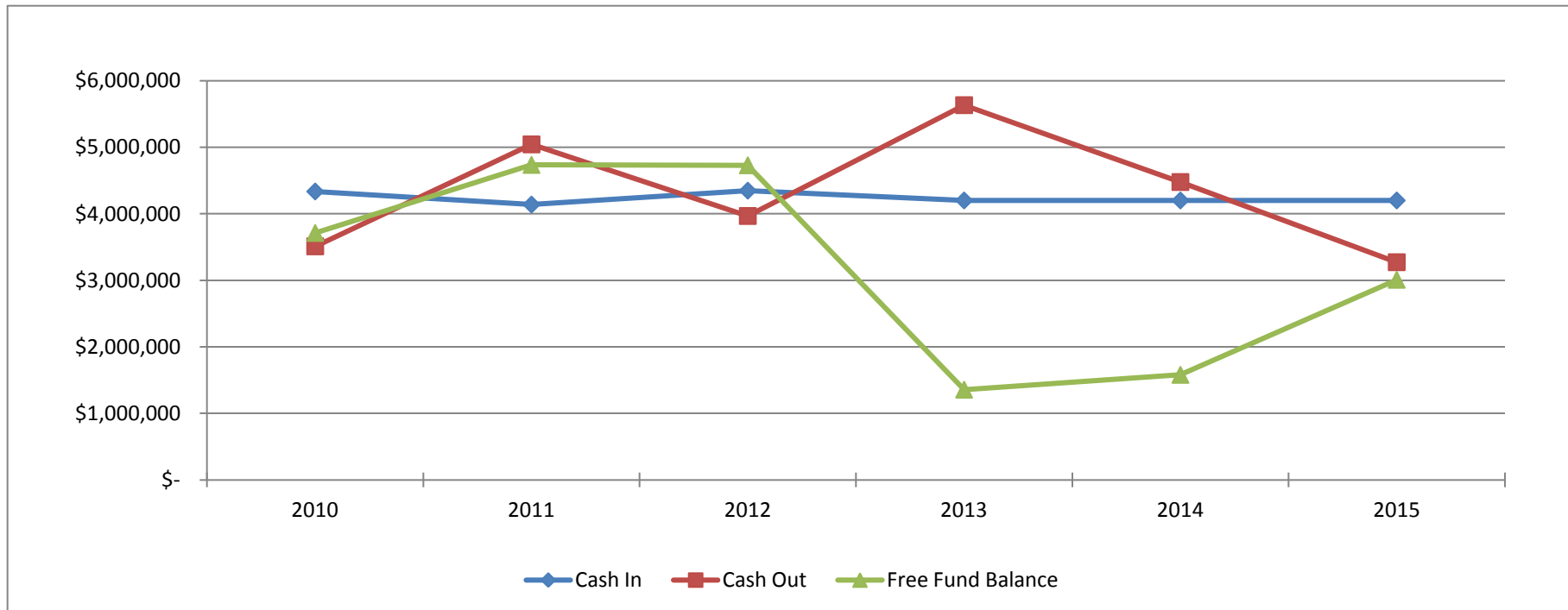
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND (0250.05)**

This fund is used to provide financial assistance in the form of grants to public entities for the acquisition, lease development, improvement, operations and maintenance of facilities and services designed to promote the health, safety and enjoyment of recreational vehicle users (see Idaho Code 49-448 and 67-4223).

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	4,335,400	4,138,300	4,347,400	4,200,000	4,200,000	4,200,000
Cash Out	3,510,400	5,042,800	3,966,600	5,632,800	4,477,000	3,271,600
Encumbrances	2,785,100	857,500	1,243,700		-	
Reappropriations				3,311,100	-	
Unspent Appropriation ¹				127,000	500,000	500,000
Free Fund Balance	3,711,200	4,734,300	4,728,900	1,355,700	1,578,700	3,007,100

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



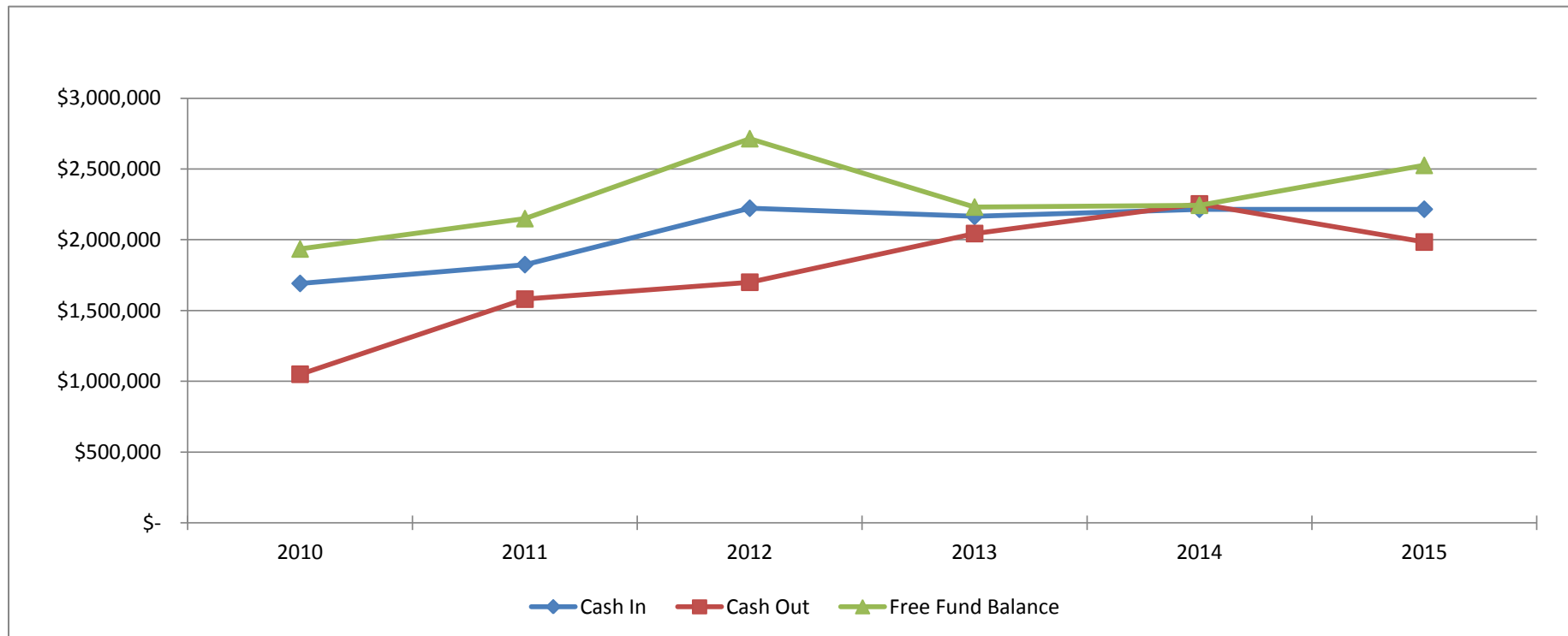
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND (0410.01)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	1,691,500	1,824,300	2,222,700	2,164,900	2,215,600	2,215,600
Cash Out	1,049,800	1,580,300	1,699,800	2,043,900	2,253,000	1,983,900
Encumbrances	12,400	41,800	-		-	
Reappropriations				603,900	-	
Unspent Appropriation ¹				-	50,000	50,000
Free Fund Balance	1,934,900	2,149,500	2,714,200	2,231,300	2,243,900	2,525,600

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



**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK DONATIONS FUND (0496.01)**

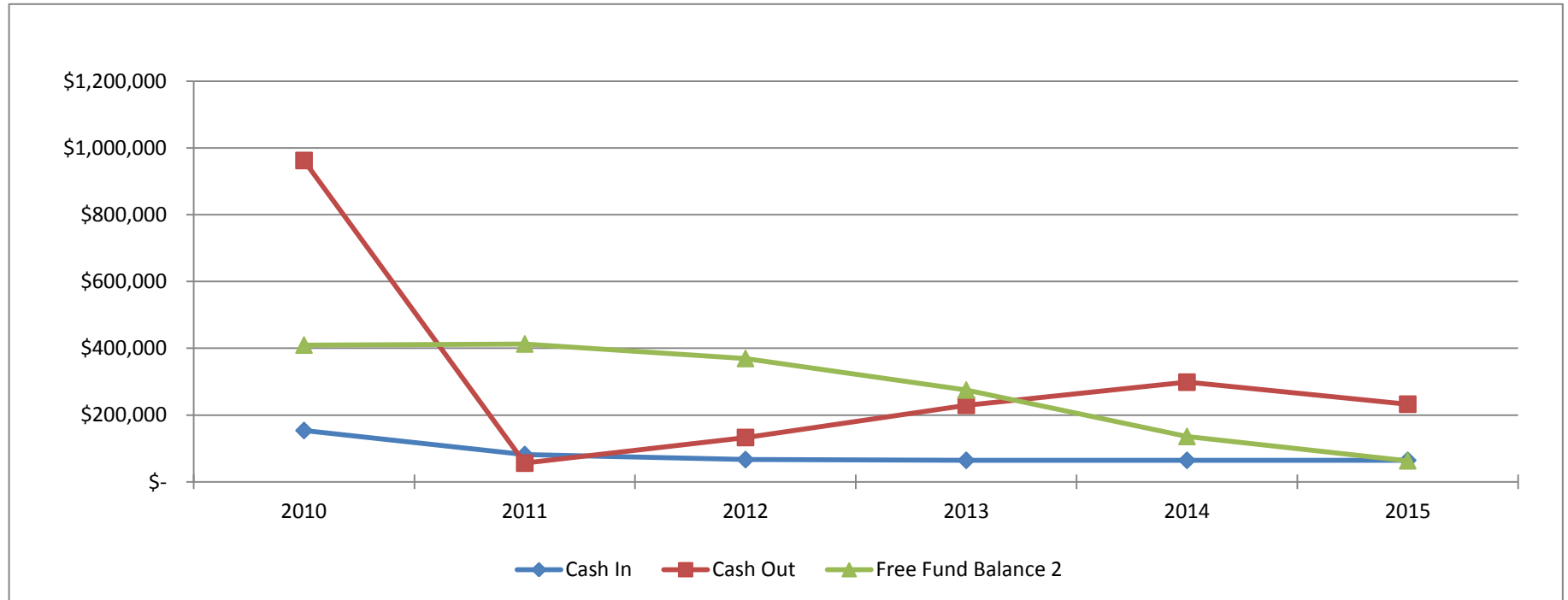
This fund receives donations from any source and is used as designated by either the donor or department management.

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	153,800	81,800	66,700	64,500	64,500	64,500
Cash Out	962,400	56,000	132,800	229,278	298,531	232,531
Encumbrances		22,500	-		-	
Reappropriations				24,600	-	
Unspent Appropriation ¹				95,000	95,000	95,000
Free Fund Balance ²	409,700	413,000	369,400	275,022	135,991	62,960

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

² Free Fund Balance includes \$146,400 Cash Transfer from Fund 0243.



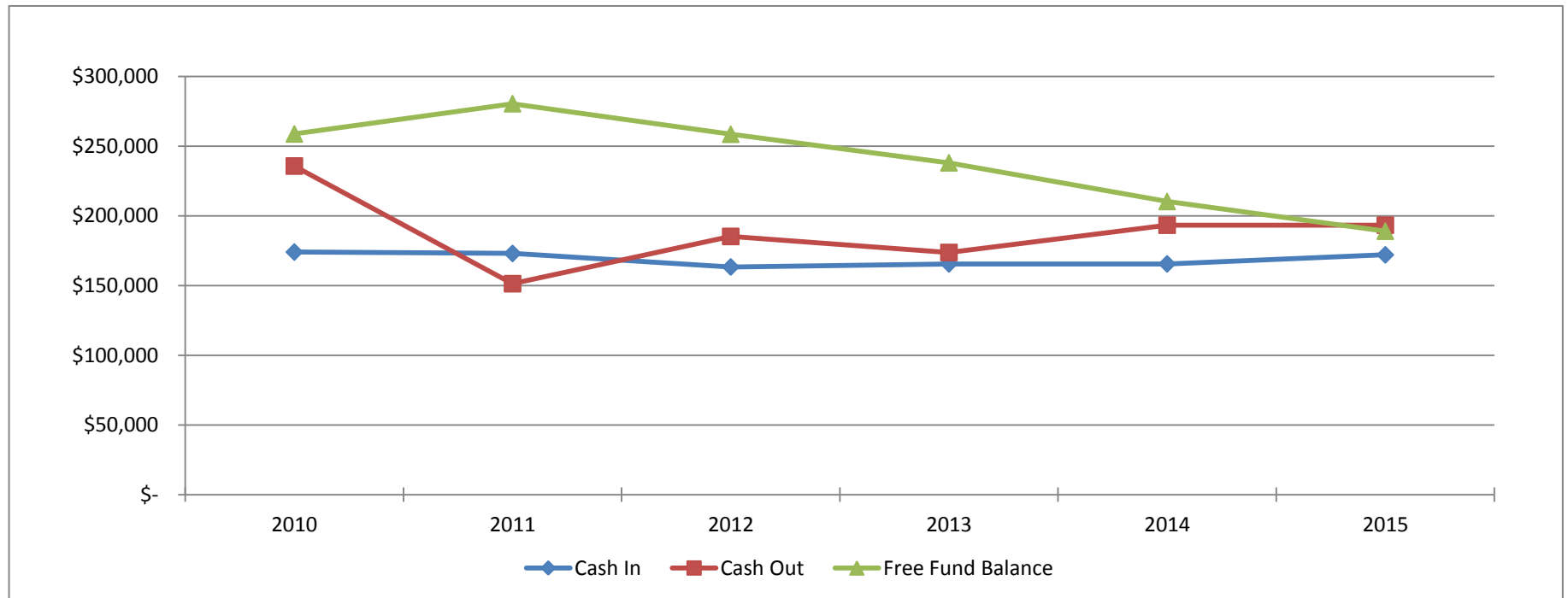
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN PARK FUND (0496.02)**

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

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	174,000	173,000	163,300	165,500	165,500	172,000
Cash Out	235,700	151,300	185,200	173,700	193,262	193,262
Encumbrances					-	
Reappropriations				12,300	-	
Unspent Appropriation ¹						
Free Fund Balance	258,700	280,400	258,500	238,000	210,238	188,976

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



**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND (0496.03)**

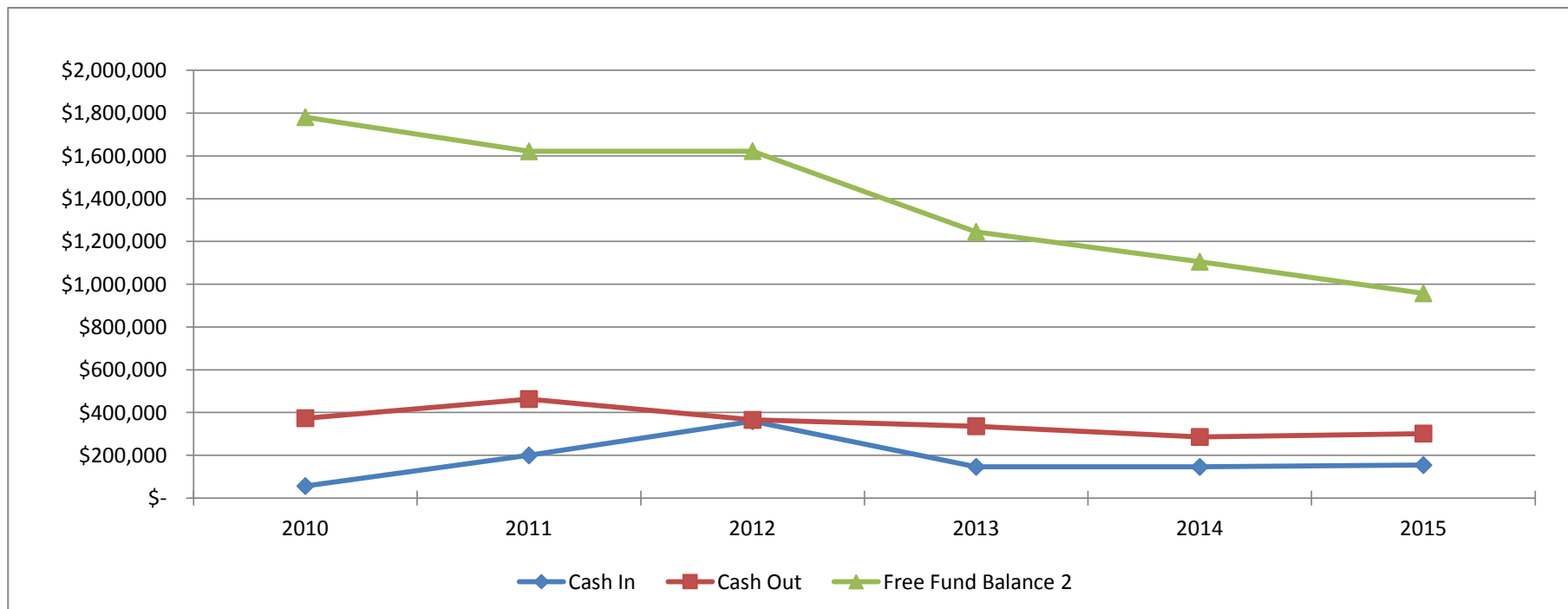
This fund is used to dispose of unsuitable park and recreation lands and for the acquisition of lands to improve the overall park and recreation opportunities of the state park system. Revenues are generated from various trusts held by the department (see Idaho Code 67-4244).

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	56,000	199,600	359,400	145,700	145,700	154,000
Cash Out	373,300	463,000	365,600	335,800	285,600	301,600
Encumbrances	117,700	14,000	6,800		-	
Reappropriations				1,194,000	-	
Unspent Appropriation ¹				1,000,000		
Free Fund Balance ²	1,781,000	1,621,300	1,622,300	1,245,000	1,105,100	957,500

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

² Free Fund Balance includes \$14,725 Cash Transfer from Fund 0243.



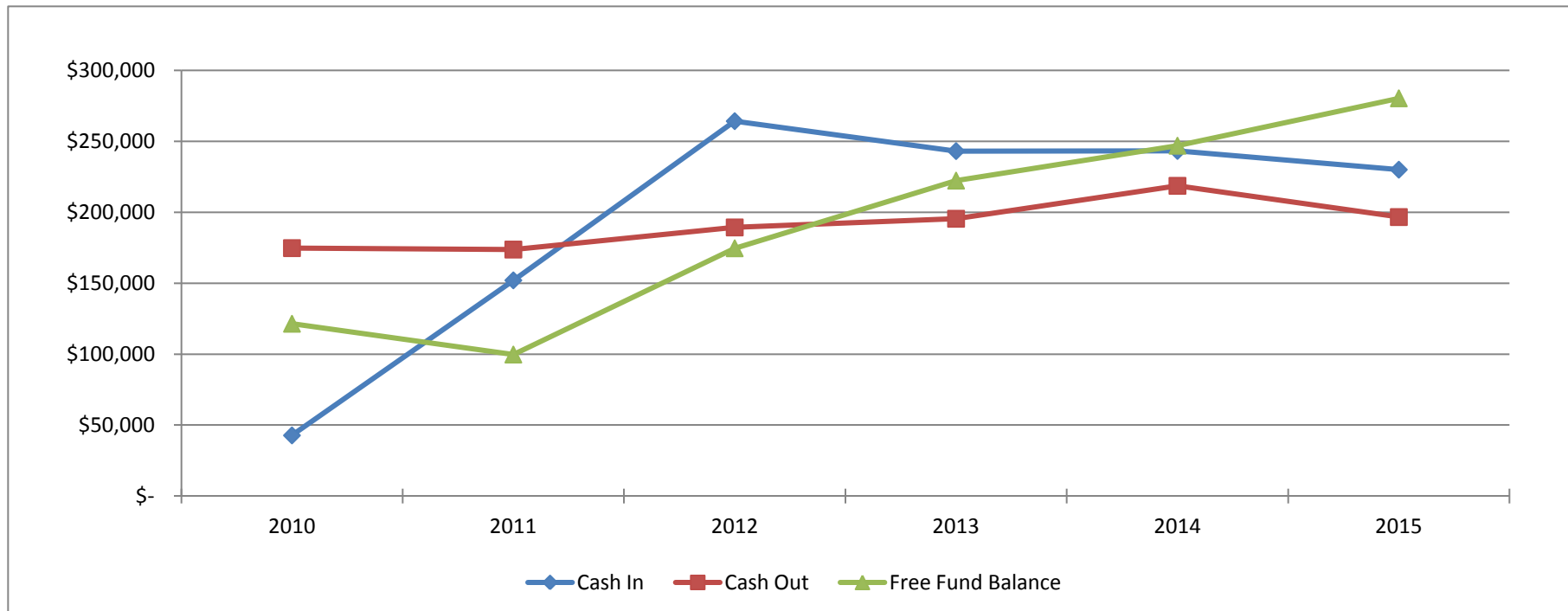
**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
TRAIL OF THE COEUR D'ALENES FUND (0496.05)**

This fund was established with the settlement with Union Pacific and is used to support and maintain the trail established along the railway line from Plummer to Mullan.

Source of Data - Proposed Form B-12

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated	2015 Request
Cash In	42,700	152,000	264,200	243,100	243,200	230,000
Cash Out	174,700	173,700	189,300	195,400	218,600	196,600
Encumbrances						
Reappropriations						
Unspent Appropriation ¹						
Free Fund Balance	121,400	99,700	174,600	222,300	246,900	280,300

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



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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho 83429

AGENDA ITEM: **Recreational Vehicle (RV) Fund Action Plan**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

Background Information

Following the drastic reductions in State General Fund appropriation in fiscal year (FY) 2009 and FY 2010, the Board acted to provide transition funding for department operations from the RV Fund beginning FY 2011 through FY 2015. The original \$2 million amount was reduced to \$1.5 million following FY 2011. The attached Recreational Vehicle Fund (0250.05) Summary shows the actual and estimated expenditures from FY 2011 through FY 2015.

As staff is already beginning preparations for the FY 2016 budget process, we will present the Board with a PowerPoint presentation describing several options and their corresponding impacts for the elimination of this funding. We will request Board action to direct staff to pursue their preferred option.

STAFF RECOMMENDATIONS:

Staff recommendations will be provided at the conclusion of the PowerPoint presentation.

**Idaho Department of Parks and Recreation
Recreational Vehicle Fund (0250.05) Summary**

<i>Personnel & Operating Expenditures</i>		Actual FY 2011	Actual FY 2012	Estimated FY 2013	Budget FY 2014	Budget FY 2015	Budget FY 2016
Park Operations							
Park Administration	Personnel	\$ 76,524	\$ 82,634	\$ 85,868	\$ 65,391	\$ 65,391	
Priest Lake	Personnel	165,608	169,066	180,191	184,267	184,267	
Farragut	Personnel	288,112	302,438	319,035	326,312	326,312	
Dworshak	Personnel	45,091	39,435	34,297	36,197	36,197	
Hells Gate	Personnel	228,172	196,272	219,969	180,565	180,565	
Ponderosa	Personnel	189,204	190,420	197,652	208,468	208,468	
Bruneau Dunes	Personnel	125,014	123,584	133,022	138,229	138,229	
Three Island	Personnel	225,847	228,308	234,421	196,422	196,422	
Lake Cascade	Personnel	40,428	60,903	59,787	-	-	
Land of Yankee Fork	Operating	-	-	5,543	10,000	10,000	
Unallocated Seasonal	Personnel	-	-	-	208,703	208,703	
Subtotal		\$ 1,384,001	\$ 1,393,060	\$ 1,469,786	\$ 1,554,554	\$ 1,554,554	\$ -
Management Services							
Executive Functions	Personnel	\$ 31,538	\$ 18,071	\$ -	\$ -	\$ -	\$ -
HR and Volunteer Services	Personnel	65,624	37,378	-	-	-	-
	Operating	6,577	-	-	-	-	-
Fiscal	Personnel	52,490	-	-	-	-	-
Public Information	Personnel	15,648	-	-	-	-	-
Management Information	Personnel	47,976	48,623	-	-	-	-
Subtotal		\$ 219,854	\$ 104,071	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,603,854	\$ 1,497,131	\$ 1,469,786	\$ 1,554,554	\$ 1,554,554	\$ -

**Idaho Department of Parks and Recreation
Recreational Vehicle Fund (0250.05) Summary**

		Actual FY 2011	Actual FY 2012	Estimated FY 2013	Budget FY 2014	Budget FY 2015	Budget FY 2016
RV Administration (15% of Revenue)							
Executive Functions	Personnel	\$ -	\$ -	\$ 18,471	\$ 19,700	\$ 19,700	\$ 19,700
HR and Volunteer Services	Personnel	-	-	50,366	60,910	60,910	60,910
Registration	Operating	87,124	67,777	100,591	75,000	75,000	75,000
Management Information	Personnel	12,600	-	-	-	-	-
	Operating	-	-	-	-	-	-
Fiscal	Personnel	-	51,416	75,515	95,778	95,778	95,778
	Operating	-	-	-	-	-	-
Reservation Program	Personnel	65,014	72,847	78,784	85,815	85,815	85,815
	Operating	285,037	257,683	224,172	265,300	265,300	265,300
State and Federal Grants	Personnel	69,164	76,160	78,747	61,268	61,268	61,268
	Operating	7,107	6,092	6,946	8,800	8,800	8,800
Land of Yankee Fork	Operating	7,487	4,624	-	-	-	-
Total		\$ 533,533	\$ 531,974	\$ 633,592	\$ 672,571	\$ 672,571	\$ 672,571
<i>Percent of RV Revenue</i>		<i>13%</i>	<i>12%</i>	<i>15%</i>	<i>15%</i>	<i>15%</i>	<i>15%</i>
RV Grant Dollars							
State and Federal Grants	Trustee/Benefits	\$ 785,507	\$ 1,974,032	\$ 1,549,472	\$ 806,000	\$ -	\$ -
Total		\$ 785,507	\$ 1,974,032	\$ 1,549,472	\$ 806,000	\$ -	\$ -
Total T & B (RV Grant) Appropriation		\$ 1,299,200	\$ 2,011,200	\$ 2,011,200	\$ 711,200	\$ 2,011,200	\$ 2,011,200

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: Serviced Campsite Fee Increases

ACTION REQUIRED: Board Action Required

PRESENTER: Tammy Kolsky

PRESENTATION

BACKGROUND INFORMATION:

In 2010 the department created and applied additional fees to standard campsites for locations with central water and an additional fee for locations with both flush toilets and showers to address the costs associated with campsites offering these central campground amenities only. The following table demonstrates the current IDAPA and Park Board approved fees for central campground amenities:

Fee Type	Fee
Central Water	\$2.00
Flush Toilets/Showers	\$2.00

The current economic climate as well as the operational expense associated with managing campsites with services (water, electricity and sewer) located at the site requires IDPR to reevaluate the fees charged for serviced campsites.

Staff have determined that in order to prepare for anticipated additional costs associated with serviced campsites IDPR needs to realign the rates charged to our customers while also remaining mindful of potential competition with the public sector.

Staff has examined fees charged by neighboring states as well as federal and private campgrounds and found the following fee ranges for comparable sites:

Site Type	Fee Range
Primitive	\$10.00 - \$17.00
Standard Sites	\$19.00 - \$24.00
Sites with Utilities	\$25.00 - \$33.00

As a result of Board action in July of 2009 authorizing a variable and high-demand pricing pilot, the agency has closed the gap in some cases between the IDAPA approved fees and Park Board approved fees. Variable and high demand fees are included in the IDAPA caps. The fees are as follows:

Fee Type	Fee
High Demand Park	\$2.00
Waterfront Property	\$2.00
Waterfront Cabins	\$5.00

If approved, this proposed fee increase will exhaust or exceed the remaining gap in the IDAPA approved fees. In effect, this would eliminate any current or future flexibility the Park Board has in approving fee increases. The following table contains the current IDAPA and Board approved fees:

Campsite Type	Current IDAPA Approved Fee	Current Park Board Approved Fee
Primitive Campsite	\$13.00	\$10.00
Standard Campsite	\$16.00	\$12.00
Serviced Campsite/W	\$20.00	\$18.00
Serviced Campsite/E	\$20.00	\$18.00
Serviced Campsite/W, E	\$24.00	\$22.00
Serviced Campsite/W, E, SWR	\$26.00	\$24.00
Companion Campsite	Site type x 2	Site type x 2

This agenda item is to request that the fees for all serviced campsites be increased by \$2 per night for the 2014 camping season to assist with the operational costs of maintaining services to the sites.

Additionally, this agenda item is to request approval to begin the process to increase the maximum rates in IDAPA by \$10 per site type through the Temporary and Proposed rule making process. The maximum rate increase is necessary in order for the requested \$2 increase to be within IDAPA approved fees as well as to allow the Park Board flexibility for future fee increases.

The projected fiscal impact for this fee increase has been calculated by averaging the department's January – December site specific occupancy from the last three calendar years.

Serviced Sites Average Nights	Projected Revenue Increase
80,419	\$156,839

STAFF RECOMMENDATIONS:

That the Park Board direct department staff to raise the department's serviced campsite fees by the rate of \$2.00 per night for the 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 shown below.

Campsite Type	Current IDAPA Approved Fee	Staff Recommended Fee	Proposed IDAPA Fee
Primitive Campsite	\$13.00	\$10.00	\$23.00
Standard Campsite	\$16.00	\$12.00	\$26.00
Serviced Campsite/W	\$20.00	\$20.00	\$30.00
Serviced Campsite/E	\$20.00	\$20.00	\$30.00
Serviced Campsite/W, E	\$24.00	\$24.00	\$34.00
Serviced Campsite/W, E, SWR	\$26.00	\$26.00	\$36.00
Companion Campsite	Site type x 2	Site type x 2	Site type x 2

<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
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: Out of State Serviced Campsite Fee Increases

ACTION REQUIRED: Board Action Required

PRESENTER: Tammy Kolsky

PRESENTATION

BACKGROUND INFORMATION:

In preparation for FY 2015 and FY 2016 budget planning, staff have determined it critical to look at every possible revenue source to help support current service levels while growing the State Parks Passport program. One potential opportunity would be to charge out of state campers more for serviced campsites than the rate charged our Idaho residents.

Staff have examined fees charged by neighboring States, Federal and Private Campgrounds and found the following comparable fee ranges:

Site Type	Fee Range
Primitive	\$10.00 - \$17.00
Standard Sites	\$19.00 - \$24.00
Sites with Utilities	\$25.00 - \$33.00

Department staff is requesting this increase to be in addition to the serviced campsite fee increase also proposed at this time.

This agenda item is to request that fees for all serviced campsites be increased by \$2 per night for out of state residents for camping season 2014 and to request the Park Board to direct staff to proceed with the Temporary and Proposed rule process in order for the requested \$2 increase to be included in the IDAPA approved fees.

The projected fiscal impact for this fee increase has been calculated by averaging the departments January – December site specific out of state occupancy for the last three calendar years.

Serviced Sites Average Nights	Projected Revenue Increase
35,513	\$67,025

STAFF RECOMMENDATIONS:

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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park ID 83716

AGENDA ITEM: **EXCESS CAMPSITE CAPACITY FEES**

ACTION REQUIRED: **Board Action Required**

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

PRESENTATION

BACKGROUND INFORMATION: Current park users camp with varying equipment and vehicles, and with varying numbers in their party. Each park's campsites are different in design and size affecting usability based upon the equipment, vehicles, and party size attempting to use the site. In addition, each park's ability to handle additional vehicles associated with a campsite that will not fit within the designated campsite parking pad/area varies from park to park.

IDAPA 26.01.20 - Rules Governing the Administration of Park and Recreation Areas and Facilities defines a Camping Unit and Campsite/Facility capacities and Camping Occupancy, Campsite Parking, and Equipment as follows:

010. DEFINITIONS.

05. Camping Unit. *A camping unit is the combined equipment and people capacity that a site or facility will accommodate.*

a. Campsites. *Maximum capacity limits on each campsite are subject to each site's design and size. Unless otherwise specified, the maximum capacity will be one (1) family unit or a party of no more than eight (8) persons, two (2) motor vehicles or one (1) RV or two (2) motorcycles, and up to two (2) tents, provided the combined equipment and people fit within the designated camping area of the site selected.*

b. Facilities. *Maximum capacity limits on each facility are subject to each facility's design and size. The combined equipment and people occupying a facility must fit within the designated areas of the facility selected.*

200.CAMPING.

01. Occupancy. *Camping shall be permitted only in designated campsites, areas, or facilities. A campsite or facility will be determined occupied only after all required fees have been paid, registration information completed, and all permits properly displayed. Unique circumstances may arise, and specific sites or facilities by virtue of design may require exceptions to the capacity limits.*

08. Campsite Parking. *All motor vehicles and trailers, shall fit entirely within the campsite parking pad/area provided with the assigned individual or group campsite or facility. All equipment that does not fit entirely within the designated campsite parking area shall be parked at another location within the campground, or outside the campground, as may be designated by the park manager or designee. If no outside parking is available, the park manager or designee may require the party to register on a second campsite, if available.*

09. Equipment. *All camping equipment and personal belongings of a camper shall be maintained within the assigned individual or group campsite or facility perimeter.*

Park users, at different times and under different circumstances, request the ability to exceed the defined site capacities. Parks have afforded some variances in the defined site capacities where the site had additional room and resources. When this use is accommodated there is an impact to the park; i.e. in additional registration, compliance checks, site cleanup, utilities, other facility/site feature demands, resource degradation/rehabilitation, and facility cleaning. There are currently no fees associated with this use. The Department has established similar fees for cabin and yurt use with a fee for each additional person above the sleeping capacity and until this year required a fee for extra vehicles registered to a campsite.

Staff would like to better manage these requests and the impact upon the resource and operational costs by having appropriate use fees. Consequently, the Department would like to establish Excess Campsite Capacity Fees for each person, motor vehicle, RV, motorcycle, and tent for those parks/sites as determined by the park manager that will allow the excess capacity based upon design, resource impact, and user experience. This will provide staff a mechanism to improve management of campsite capacities and requests to exceed the capacity limits as defined in IDAPA thus providing better customer service and quality experiences where available while at the same time ensuring applicable fees are charged revenue to offset the impact to the park.

To accomplish this, staff has agreed upon the following fees for each type of excess campsite capacity as defined in IDAPA:

	<u>Board Policy</u>	<u>IDAPA Max.</u>
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

The Board has the authority to establish these fees as stated below:

225.FEES AND SERVICES.

01. Authority. (3-13-97)

a. *The Board shall adopt fees for the use of lands, facilities, and equipment. Visitors shall pay all required fees.*

b. *Park managers or designees may set fees for goods available for resale and services provided by staff to enhance the users experience unique to the individual park. Fees for lands, facilities, and equipment unique to an individual park will be posted at that site.*

02. General Provisions. *All fees in this chapter are maximum fees unless otherwise stated. Actual fees charged shall be established by Board Policy.*

STAFF RECOMMENDATIONS: Staff recommends Board approving 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 IDAPA

	<u>Policy</u>	<u>Max.</u>
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

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

AGENDA
Idaho Park and Recreation Board Meeting
Harriman State Park
Island Park, Idaho
May 21-22, 2013

AGENDA ITEM: **WINTER ACCESS FEES**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Tammy Kolsky**

PRESENTATION:

BACKGROUND INFORMATION:

The Winter Access Program Fee was established to offset grooming and maintenance costs at both Ponderosa and Harriman. Currently these fees are in IDAPA Chapter 20 rule 258.05. “**05. Winter Access Program Fee.** A fee of four dollars (\$4) per person per day and thirty-five dollars (\$35) per family per season will be required at Board-approved premium winter access locations. These programs may include: maintained parking areas, warming facilities, winter accessible restroom facilities, regularly groomed trails, extensive signing, trail mapping and ski patrol services. (4-4-13)”.

These fees have been at the maximum allowed for many years. The family pass was set at the maximum in 2008 and the individual pass in 2009 respectfully. These revenues assist IDPR in maintaining a good winter trail experience, but do not cover the annual expenses accrued by specialized equipment, fuel, maintenance, and staff time.

Staff believes these fees are behind in market value for the Ponderosa recreation area. Also many “family” season passes are being used by other than immediate family members. Our current fee schedule doesn’t allow for individual or couple season passes. Here are some comparisons for reference: Bogus Basin charges \$11 for adults and \$5 for kids daily passes, Mt Bachelor charges \$14 for adults and \$9 for kids daily passes, MT Bachelor charges \$229 per adult, \$109 per youths and \$29 for kids for season passes.

The Harriman/Island Park market is much different and would only increase fees to meet their demand. The proposed increases would be set as maximums in IDAPA which would allow the Board to adjust fees as necessary.

STAFF RECOMMENDATIONS:

Staff recommends the 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

	<u>IDAPA</u>	<u>Board</u>
	<u>Approved</u>	<u>Approved Fee</u>
	<u>Max Fee</u>	
• Individual Season Pass	\$50	\$35/season
• Couples Season Pass	\$75	\$50/season
• Family Season Pass	\$100	\$75/season
• Daily Per Person Pass	\$6	\$5/person

Note (These fees would be required in addition to the MVEF)

☐ IDAPA RULE

☐ IDAPA FEE

☒ BOARD ACTION REQUIRED

☒ BOARD POLICY

☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park ID 83716

AGENDA ITEM: COUER D'ALENE'S OLD MISSION FEES

ACTION REQUIRED: Board Action Required

PRESENTER: David White, North Region Manager

PRESENTATION

BACKGROUND INFORMATION: The Board approved Admission Fees for the Coeur d'Alene's Old Mission State Park at the November 15, 2011 Board Meeting at the following rates:

- \$5.00 per person
- \$10.00 per family
- \$1.00 per student involved in an organized educational visit

The park is in the process of initiating the new fees with the installation of an entrance booth and crowd control stanchions (posts connected by rope or belts to channel user traffic) in the visitor center. This will enable staff to ensure all vehicles entering have paid required fees and monitor traffic in and out of the SE Exhibit.

After assessing park use and user preference, staff determined that a number of visitors only want to visit the grounds, Parish House and OM and do not want to take the time and effort to view the SE Exhibit. Staff also looked at ways to maximize revenue collection and not deter users from experiencing the park. Staff believes that charging all park users the approved admission fee will result in many deciding not to visit the park due to the cost.

To accomplish this, staff believes it would be best to charge the MVEF (daily, Annual MVEF or Passport) to enter the park and access the grounds, Old Mission, Parish House and Visitor Center but not to the Sacred Encounters (SE) Exhibit. The park would then charge those that wanted to view the SE Exhibit the admission fee as previously approved by the Board. This simplifies the fee for those visiting the park when the visitor center is closed by allowing them to self-pay the MVEF. This is also in support of the Passport that the Department has indicated will allow vehicle access into all Idaho state parks.

STAFF RECOMMENDATIONS: Staff recommends Board approval of charging all park users the MVEF and then charging those that want to visit the SE exhibit the previously approved respective admission fee.

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

AGENDA
Idaho Park and Recreation Board Meeting
Harriman State Park
Island Park, Idaho
May 21-22, 2013

AGENDA ITEM: **Motor Vehicle Entrance Fees**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Tammy Kolsky**

PRESENTATION:

BACKGROUND INFORMATION:

In preparation for FY 2015 and FY 2016 budget planning, department staff have identified the need to re-evaluate the current maximum rates allowed in IDAPA in the event additional fee increases become necessary.

One item staff identified as requiring a fee adjustment in IDAPA is the fees charged for motor vehicle entrance.

IDPR is currently charging the maximum rate allowed in IDAPA. This situation allows no room for the Park Board to make adjustments that would potentially increase needed revenue in order to maintain service levels.

This agenda item is to request the Park Board direct staff to begin the rule making process to increase the maximum rates in IDAPA for Motor Vehicle Entrances Fees.

STAFF RECOMMENDATIONS:

Department staff recommends the Park Board 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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: Long Term Camping

ACTION REQUIRED: Information Only

PRESENTER: Tammy Kolsky

PRESENTATION

BACKGROUND INFORMATION:

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

Department staff have 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 are working to further identify where long term camping might be a good fit.

STAFF RECOMMENDATIONS:

No staff recommendation, this item is presented for information only.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, ID

AGENDA ITEM: County Recreation Fees

ACTION REQUIRED: N/A

PRESENTER: Dave Claycomb

PRESENTATION

BACKGROUND INFORMATION:

In late 2007, IDPR staff became aware the Kootenai County Commissioners had voted to begin implementation of new, Kootenai County boating fees at all of the their boating facilities. The new fees would be in addition to the statewide IDPR sticker required in title 67. The purpose of the new, county fees was to raise funds for various boating related endeavors across Kootenai County.

During communication with Kootenai County Parks and Recreation Director, Nick Snyder, IDPR pointed out that would be a violation of the terms and conditions associated with numerous grants applied for and subsequently received by Kootenai County. Specifically, the county had identified that, "No additional fees shall be charged" in association with the boating facilities/opportunities tied to grant funds received by IDPR.

As such, Kootenai County was required to seek "relief" from their grant obligations through the IDPR Board. In 2008, Mr. Snyder came before the IDPR Board and asked that Kootenai County be granted "permission" by the IDPR Board to charge additional fees without regards to the grants previously awarded by the agency. Staff advised the IDPR Board they should not do so because of the precedent it would set. On a 4-2 vote Kootenai County was granted that authority by the IDPR Board. At the same board meeting that Kootenai County was granted permission to charge the additional fees, so too was the BLM and the City of Hayden for their respective grant supported, boating related facilities.

Since then, numerous other counties have expressed interest in developing their own county recreational registration-type sticker or other, similar types of recreation fees. Recreation staff has continued to advise counties against doing so. It is our wish that recreation enthusiasts not be burdened with the requirement of a myriad of individual county stickers/fees, in addition to Title 67 requirements already in place.

Boaters and OHV enthusiasts do not recreate solely within county boundaries, and the potential morass of being "registered" in each county *could* become a problem for the public moving forward.

STAFF RECOMMENDATIONS: ~~to~~ **U** ~~h~~ **c** ~~b~~ **'** ~~c **b** ~~m~~ **'** ~~B~~ **c** ~~'~~ **6** ~~c~~ **U** ~~X~~ **'** ~~U~~ **W**~~ ~~j~~ **c** ~~b~~ **'** ~~Y~~ **e** ~~i~~ **j** **Y** **X**"

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho

AGENDA ITEM: **Group Use Permit – Damage Deposit**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Tamara Humiston, Deputy Director**

PRESENTATION

BACKGROUND INFORMATION:

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.

Board Policy OPE. 5:10-12 Documentation of Board-Approved Fees currently lists a Campsite Facility Deposit of \$275.00. There are no other damage fees associated with Board Policy.

The Group Use Permit application currently allows for a facility deposit fee to be collected. The majority of large events occur on an annual basis. To date, staff does not recall any significant damages due to Group Use Permit events.

Staff reviewed a variety of events and discussed ways an established sliding scale fee could be established.

STAFF RECOMMENDATIONS:

Staff recommends 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.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, Idaho

AGENDA ITEM: Concession Leases

ACTION REQUIRED: Board Action Required

PRESENTER: Tamara Humiston, Deputy Director

PRESENTATION

BACKGROUND INFORMATION:

Board Policy **LEG. 1:98, 04, 08, 11 Concession Leases in State Parks** currently lists three types of concession leases with a definition of each category, dollar thresholds, and percentages of revenue or a flat fee that IDPR receives. A copy of the Board Policy addressing concession leases is attached.

Staff has reviewed the policy and would like to make some changes to allow for the broadening of the concession lease types and allow the department to receive incremental revenue as the lessee increases their revenue. Attached is a comparative table showing the existing Board Policy criteria; alongside are the proposed changes.

Staff confirmed with Steve Strack, Deputy Attorney General, that the concession agreements are exempt from state purchasing requirements. Concession leases are exempt from purchasing rules because there is no expenditure of state funds.

STAFF RECOMMENDATIONS:

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:
 - a. 4% base applied to gross revenue between \$10,000 and \$30,000
 - b. 5% applied to gross revenue between \$30,000 and \$50,000
 - c. 6% applied to gross revenue between \$50,000 and \$70,000
 - d. 7% applied to gross revenue \$70,000 and higher

- C. Board travel expenditures report
 - a. Board Chair will review with Director a minimum of twice every fiscal year
 - b. Board Chair will inform Board members when budget cannot sustain travel expenses

LEG. 1:98, 04, 08, 11 CONCESSION LEASES IN STATE PARKS – Concession agreements grant to private operators the right to use specified facilities within state parks to sell goods or services to park visitors that enhance recreational opportunities. No new concessions will be allowed until the Department has made a determination of the need for, and viability of, that concession. The Board shall decide whether to lease or self operate park facilities and services case by case, based upon, but not limited to, its consideration of the following criteria:

the relative efficiencies of public and private operations of individual revenue-producing facilities, financial return to the Department, service to park visitors, availability of qualified and acceptable concessionaires, availability of Department staff, volume of business anticipated, and availability of start-up capital. The Director, or the Director's designee, shall seek concessionaires when the Board determines that services which the Department cannot or chooses not to provide itself should be provided to park visitors.

- I. Large Concessions – Concessions in state parks expected to gross more than \$25,000 per year will be awarded on a competitive basis after publication of a request for proposal (RFP), unless otherwise directed by the Board. Concessions shall be awarded to the responder of the RFP which in the judgment of the Board best fulfills the criteria set forth in the RFP and provides the best combination of service to the public and return to the Department. Board policy is to obtain the highest possible revenue from each concession lease, but the best responder to an RFP shall not necessarily be the responder which provides the highest dollar return.
- II. **Other Concessions** – The Director, or the Director's designee, may negotiate directly with interested persons for the operation of concessions likely to gross between \$10,000 and \$25,000 per year, unless the Director determines that an RFP is likely to result in better service to the public or a higher return to the Department. The concession lease fee shall be based on a percentage of gross revenues to be negotiated based on the nature of the business, the value of park facilities utilized by the concessionaire, and other relevant factors. In no event shall the concession lease fee be less than three percent (3%) of the total gross revenue without Board approval.
- III. **Temporary Concession Permits** – The Director, or the Director's designee, may issue permits without competition for small businesses in state parks for a maximum term of one (1) year where there are no permanent structures and the business is not anticipated to gross more than \$10,000 per year. The Director shall negotiate a fee favorable to the Department, but in no case shall accept less than \$300.00 per operation and, if gross revenue exceeds the projected \$10,000, three percent (3%) of any total gross revenue in excess of \$10,000. Permits may be renewed annually.
- IV. Board Approval – With the exception of the Temporary or Other concession permits, all concession agreements shall be presented to the Board for approval.

V. Ownership of Concession Facilities – The Department shall plan the development of physical concession facilities in its park master planning process and will request funds from the legislature and other sources to build such facilities, as the planning process deems desirable and necessary. Although it shall be the Board’s policy that the Department own the physical facilities in which concessions are operated, the Board may, at its discretion, consider on a case-by-case basis, proposals for concessionaire-built-and-owned buildings and other improvements, provided that ownership of those buildings and improvements vest in the Department at the end of the term of the lease. In such instances, the Director shall specify a depreciation schedule to be used in the event of an early lease termination and buyout by the Department.

VI. Ownership of Existing, Concessionaire-Owned Facilities – It shall be the policy of the Board that the Department attempts to purchase existing concessionaire-owned facilities at the end of the terms of their current leases. In the event the Department is unable to purchase such facilities, it shall include in the subsequent lease a procedure by which ownership of those facilities vests in the Department at the end of the term of that lease. In the alternative, at the discretion of the Director, the Department may purchase the concessionaire-owned facilities at a predetermined depreciated value less that total, at the end of the term of that lease.

VII. Valuation and Ownership of Assigned Concession Facilities – In the event that a concessionaire-owned facility is transferred to a new concessionaire by an assignment of a concession lease, revisions in the schedule of depreciated value of concession property shall not be made without the written approval of the Director or the Director’s designee.

VIII. Term of Leases – On Department-owned property, leases shall not be issued for a term to exceed ten (10) years. On Department-leased property, leases may be written for a longer term, if, in the judgment of the Board, such longer term is necessary and desirable. Such longer term shall only be allowed in extraordinary circumstances. Guidelines for lease terms are:

- A. One Year or Less – Concessionaire has little investment, no permanent structures are in place, and the concession is expected to gross less than \$10,000 per year.
- B. One Year to Five Years – Concessionaire has a modest investment in items of removable personal property used in a Department-owned facility or is the owner of a facility the ownership of which will vest in the Department, or which the Department will purchase, at the end of the term of the lease.
- C. Five Years to Ten Years – Concessionaire has a significant investment in personal property used in a Department-owned facility, or is the owner of a facility, the ownership of which will vest in the Department, or which the Department will purchase, at the end of the term of the lease on Department-leased land. Leases may exceed ten (10) years only in exceptional

**Proposed Board Policy Change
Concession Leases in State Parks**

Current Board Policy		Proposed Changes	
Concession Type	Fees	Concession Type	Fees
Large Concessions – <ul style="list-style-type: none"> Expected to gross more than \$25,000 Awarded on competitive basis (RFP) by the Board Obtain the highest possible revenue Best responder may not be the one with the highest \$ return 	Identified in the RFP process	Large Concessions – <ul style="list-style-type: none"> Expected to gross more than \$100,000 Awarded on competitive basis (RFP) by the Board Obtain the highest possible revenue Best responder may not be the one with the highest \$ return 	No change
Other Concessions – <ul style="list-style-type: none"> Expected to gross between \$10,000 -\$25,000 per year Negotiated with interested parties RPF not necessary unless determined by the Director 	Negotiated rate Minimum amount 3% of gross	Other Concessions – <ul style="list-style-type: none"> Expected to gross between \$10,000 -\$100,000 per year Negotiated with interested parties RPF not necessary unless determined by the Director 	Gross revenue: 4% base - \$10,000 - \$30,000 5% - \$30,000 - \$50,000 6% - \$50,000 - \$70,000 7% - \$70,000 and higher
Temporary Concessions – <ul style="list-style-type: none"> Expected gross less than \$10,000 per year Director or designee may negotiate Maximum term 1 year May be renewed annually 	No less than \$300 3% applied to revenue in excess of \$10,000	Temporary Concessions – <ul style="list-style-type: none"> Expected gross less than \$10,000 per year Director or designee may negotiate Maximum term 1 year May be renewed annually 	No change

Increases in revenue levels and percentage increases will go into effect as new concession leases are signed.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park ID 83716

AGENDA ITEM: **ENCROACHMENT MANAGEMENT DEPARTMENT POLICIES**

ACTION REQUIRED: **Information Only, No Action Required**

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

PRESENTATION

BACKGROUND INFORMATION: 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 CdAs various encroachments to grazing leases to the Aston-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.

To assist staff and provide direction in processing the various encroachments, the Department in conjunction with legal counsel developed the attached draft general Encroachment Management Policy and subset Ashton-Tetonia Trail Access Road Easement Policy. Legal counsel has also been standardizing encroachment agreements ensuring that the State's and the Department's interests are protected and the same agreements are being utilized amongst parks.

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.

STAFF RECOMMENDATIONS: This is for information only to make the Board aware of the various encroachment issues and to allow the Board the opportunity to provide any input they have regarding the policies and their implementation.

DRAFT
Idaho Department of Parks and Recreation
ENCROACHMENT MANAGEMENT POLICY

PURPOSE: This policy sets forth the process to assess and manage encroachments on Idaho Department of Parks and Recreation (Department) managed properties. The Department under the authority of the Idaho Parks and Recreation Board (Board) operates and manages various properties throughout the state. Due to their size and location, adjacent landowners and other entities require, or have an interest in acquiring, access to, or across, these properties for various reasons. As the stewards of these properties, the Department has the responsibility to ensure encroachments are only allowed and managed within Department authority, rules, regulations, and policy.

AUTHORITY: In general, the Board is given authority to sell, lease, and otherwise convey real property interests. Idaho Code §§ 58-505, 67-4227. The Board is authorized by Idaho Code 67-4223, Powers of Board, to set reasonable charges for the use of state park lands. IDAPA 26.01.20 – Rules Governing the Administration of Park and Recreation Areas and Facilities, also states in the following section, “650. Authorized Operations. No person, firm, or corporation may operate any concession, business, or enterprise within lands administered by the Department without written permission or permit from the board.”

As a general matter, any use of state land by private persons will only be considered if compatible and not conflicting with park and department directives and can only be allowed under specific terms and upon payment of compensation at a reasonable rate based upon fair market value (FMV). The Board has formally adopted such a policy with regard to recreational leases in 26.01.21 – Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park which establishes what is to be included in each lease, the maximum lease term, and the base lease rates which “. . . shall be set so as to provide the Department a reasonable return based upon the fair market value of the lease site.” This policy reflects these same terms and conditions. This policy shall not be construed as affecting any valid existing rights or privileges.

GOALS AND OBJECTIVES:

- 1) To provide a process for addressing and managing encroachments in a consistent and compatible manner.
- 2) To ensure the Department receives a reasonable rate of return from encroachments.

DEFINITIONS:

Agricultural. The growing of crops or the raising of livestock.

Agreement. Another name for a contract including all the elements of a legal contract: offer, acceptance, and consideration (payment or performance), based on specific terms.

Assignment. A licensee’s selling, assigning, and transferring of all rights, title, and interest in a Department agreement to another individual or party.

Board. Idaho Parks and Recreation Board.

Commercial. Commercial business enterprises, including, but not limited to, manufacturing, warehousing, storage, wholesale or retail sales, apartment complexes, parking lots, or any provision of services or goods in exchange for money.

Concession. A private operator using specified facility within a state park to sell goods or services to park visitors that enhance recreational opportunities.

Crossing. Personal and limited use of a licensee, licensee's family, and non-paying guests and invitees to cross over and/or along Department property for ingress and egress to and from licensee's property.

Department/IDPR. The Idaho Department of Parks and Recreation.

Director. The Director and chief administrator of the Department, or the designee of the Director.

Easement. The right to use the real property of the Department for a specific purpose. The easement is itself a real property interest, but legal title to the underlying land is retained by the Department for all other purposes.

Encroachment. Non-recreational use of lands under the control of the Board including any utilization for personal, commercial, or governmental use by a non-IDPR entity.

Enlargement of use. A change in use from agricultural purposes to residential purposes; a change in use from residential purposes to commercial purposes; a change in use from governmental purposes to any other purpose; or any expansion in the square footage of any building or structure upon the premises.

Governmental. Applicable only if applicant is an agency of the State of Idaho, the United States, a county or municipal entity, or a recognized Indian tribe.

Grantee. The party to whom an instrument is granted and their assigns and successors in interest unless otherwise indicated in the agreement, the term "Grantee" includes the employees, agents, contractors, permittees and licensees of Grantee.

Grantor. The Idaho Department of Parks and Recreation

IDAPA. Refers to Administrative Rules in general that are subject to the Idaho Administrative Procedures Act (process established in Idaho Code for developing legally-promulgated administrative rules to be enforced by the respective state agency) and are required by this act to be published in the Idaho Administrative Code.

Idaho Administrative Code. A compilation of all final and temporary administrative rules affecting the citizens of Idaho that have been promulgated and adopted in accordance with the Idaho Administrative Procedure Act (Title 67, Chapter 52, Idaho Code).

Idaho Department of Parks and Recreation. Department or IDPR.

Instrument. A written legal document such as a contract, lease, easement, permit or license.

Legal Counsel. A person appointed through the State of Idaho's Attorney General's Office to provide legal advice and representation in the transaction of business in legal proceedings.

Lessee. The party to whom a Lease is granted and their assigns and successors in interest unless otherwise indicated in the agreement, the term "Lessee" includes the employees, agents, contractors, permittees and licensees of Lessee.

Lessor. The Idaho Department of Parks and Recreation.

Licensee. The party to whom a License is granted and their assigns and successors in interest unless otherwise indicated in the agreement, the term "Licensee" includes the signatory to this agreement and immediate family members.

Permititor. The Idaho Department of Parks and Recreation.

Permittee. The party to whom a Permit is granted and their assigns and successors in interest unless otherwise indicated in the agreement, the term "Permittee" includes the employees, agents, contractors, and licensees of Permittee.

Premises. The real property that is the subject of the encroachment agreement.

Residential. Single-family residences or duplexes used as primary or secondary homes, including landscaped or undeveloped property associated with such residences.

Special Use. Any use of IDPR owned land, or use associated with an administered program that is outside the normal or established use of said land or program.

Utilities. Gas, electric, water, cable television, fiber optic cables, telephone cables, and sewer lines, primarily longitudinal in nature, including, where applicable, support structures such as poles or manholes, but excluding structures that occupy surface areas to the exclusion of others, such as pump houses and electrical substations.

Utility Company. Any organization which provides services to the general public, although it may be privately owned. Public utilities include electric, gas, telephone, water, and television cable systems, regulated by state, county and/or city public utility commissions under state laws.

AGREEMENTS/TERMS: The Department will use the following agreements with associated terms for encroachment management in all cases except for the Heyburn Recreational Resident

Site leases associated with the cottages and float homes. As previously stated, these leases/agreements are within the Board's authority to grant and are similar to those identified in this policy.

- Application for an Idaho State Parks Encroachment Permit
- Standard Crossing License for Idaho State Parks
- Standard Lease for Land within an Idaho State Park
- Standard Agreement for Utility Encroachment within an Idaho State Park
- Standard Agreement for Boat Moorage within an Idaho State Park Marina
- Standard Agreement for Boathouse Moorage within an Idaho State Park Marina
- Standard Lease for Grazing or Agriculture Purposes within an Idaho State Park
- Application for Assignment of State Park Land License/Lease
- Temporary Permit
- Easements
- Other Agreements
 - Special Use Permits
 - Filming Permits
 - Concession Agreements
- Heyburn State Park Specific Agreements

Following is a description of each agreement. The standardized agreement for each, except the Other Encroachment Agreements and the Heyburn Agreements, is provided in the appendix as indicated.

Application for an Idaho State Parks Encroachment Permit: This form provides a standard format for anyone wanting to encroach on a state park providing basic information so that staff can assess and determine request compatibility, accessibility, and allowability, as well as the type of agreement required (temporary permit, easement, crossing license, utility lease, or land lease). A fee will be assessed to cover administrative costs incurred by the Department in reviewing the application and the site and preparing the appropriate agreement. This fee will be reassessed every five years to ensure adequate compensation for associated administrative costs. The cost of any associated applicable appraisal fees to determine FMV will be assessed to the applicant as a part of the agreement as well, except on the Trail of the Coeur d'Alenes, which will conduct an assessment as provided for later under process.

Standard Crossing License for Idaho State Parks: This license allows for the crossing of a state park when the adjacent land owner has no other access identifying both the licensee and IDPR's responsibilities. It is a revocable license for the sole use of the licensee allowing licensee access to cross over and/or along a portion of a state park. An annual rental will be assessed based upon the estimated fair market rental including administrative and oversight costs. The rate will be assessed and adjusted every five years to ensure IDPR is receiving fair market value.

Standard Lease for Land within an Idaho State Park: This agreement facilitates general encroachments of a state park not covered by other specific agreements or permits. It includes commercial, residential, agriculture, and governmental uses. The lease outlines the

responsibilities of both parties. The annual rent will be adjusted yearly based upon the unadjusted CPI and then reassessed every five years to establish and reflect the fair market value.

Standard Agreement for Utility Encroachment within an Idaho State Park: This agreement is for the construction, maintenance, and operation of utility encroachments associated directly with the utility provider and not the Department or an individual customer of the utility company. Such agreements may provide for a longer term allowing the utility company to obtain a return on their investment. The agreement outlines the responsibilities of both parties. The annual rent will be adjusted yearly based upon the unadjusted CPI and then reassessed every five years to establish and reflect the fair market value.

Standard Agreement for Boat Moorage within an Idaho State Park Marina: This agreement is for the lease of space only for the moorage of a boat in a state park owned and operated marina. Such space is to be used at the sole risk of the lessee. The Department will not be liable or responsible for the care or protection of the boat and associated gear, equipment and contents, or from any loss or damage thereto, of whatever kind of nature. The Department will not warrant the conditions of the floats, walks, gangways, ramps or mooring gear, nor shall the Department be responsible for injuries to persons or property occurring thereon, or for any other reason whether herein specifically stated or not.

The Department will not provide any warranties or guarantees as to lake conditions or elevations. The Department will only allow the Lessee to use the mooring space for the Lessee's own personal boat registered in the Lessee's name and will not allow the subleasing, assignment or transferring of slips. The Lessee shall use the slip for recreation purposes only and not for any commercial purposes without park manager written approval. All site specific terms and conditions must be approved by the Director and Legal Counsel prior to implementation.

Standard Agreement for Boathouse Moorage within an Idaho State Park Marina: This agreement is for the lease of space only for the moorage of a boathouse in a state park owned and operated marina. This currently only applies to Heyburn State Park. Such space is to be used at the sole risk of the lessee. The Department will not be liable or responsible for the care or protection of the boathouse and associated gear, equipment and contents, or from any loss or damage thereto, of whatever kind of nature. The Department will not warrant the conditions of the floats, walks, gangways, ramps or mooring gear, nor shall the Department be responsible for injuries to persons or property occurring thereon, or for any other reason whether herein specifically stated or not.

The Department will not provide any warranties or guarantees as to lake conditions or elevations. The Department will only allow the Lessee to use the mooring or storage space for the Lessee's own personal use and will not allow the subleasing, assignment or transferring of the space or the agreement. The Lessee shall use the slip for recreation purposes only and not for any commercial purposes without park manager written approval. Before starting any type of repair, boathouse owners must submit a Boathouse Improvement Application to the park office for pre-approval. The park office will provide specific guidelines for maintaining, repairing, and rebuilding boathouses.

Standard Lease for Grazing or Agriculture Purposes within an Idaho State Park: As stated in Board policy section LEG. 8:75, 08 LEASES, GRAZING: *“Grazing is not encouraged in state park areas. However, when it is determined that grazing would be advantageous, with no expected detriment to the park environment or enjoyment of the people, and in conformance with the master plan, grazing leases may be let after public bid procedure has been held. This does not affect leases entered into prior to the original adoption of this policy on July 21, 1975.”* Consequently, staff will adhere to this directive for all grazing and agriculture activities associated with leasing of the land to a private individual or corporation.

This agreement facilitates these practices. The Department will determine rental rates through an open, public bid process. In some cases, the Department will establish minimum bid standards to ensure compensation and activity accomplishes overall goals.

Application for Assignment of State Park Land Permit/License/Lease: This form is required of any grantee, permittee, licensee or lessee seeking IDPR approval of the transfer of a valid permit/license/lease from a current Grantee/Permittee/Licensee/Lessee to a new Grantee/Permittee/Licensee/Lessee. The terms and conditions of each easement, permit, license or lease will require the payment of a fee as identified in the agreement to cover administrative costs in reviewing the application and issuing a new easement, permit, license or lease. This fee will be reassessed every five years to ensure adequate compensation for associated administrative costs.

Temporary Permit: IDAPA 26.01.10 – Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation provides for Temporary Permits. This authorizes IDPR to issue Temporary Permits for the use of IDPR owned land for the construction, operation and maintenance of specific, typically linear elements including but not limited to power and telephone lines, roadways, driveways, sewer lines, natural gas lines and water lines. Temporary permits will continue to be used in lieu of easements or crossing licenses when necessary to comply with restrictions imposed by section 6(f) of the Land and Water Conservation Fund Act. IDAPA rules provide for an application fee and an assignment fee. These fees will be reassessed every five years to ensure adequate compensation for associated administrative costs. The current rule provides for a set rate per acre, per year rent. A rule change will be necessary to allow annual rent to be adjusted yearly based upon the unadjusted CPI and then reassessed every five years to establish and reflect the fair market value.

Easements. This instrument will be issued where determined appropriate by staff and where consistent with restrictions imposed by section 6(f) of the Land and Water Conservation Fund Act, which allows the grant of easements if the contemplated use is consistent with public use of the subject property for outdoor recreational purposes. Compensation for easements shall be determined by staff using the standards developed by the Idaho Department of Lands, which provide for compensation up to 100% of land value depending on the exclusivity of use as determined by the Director and supported by specific data such as an appraisal plus payment for any damage or impairment of rights to the remainder of the property as determined by the Director using appraisals and other supporting data.

Easement language can vary considerably depending upon the situation so Legal Counsel is to be consulted regarding the drafting of an easement. The Board is required to approve all easements per Board Policy LEG 10:08 EASEMENTS: *“As recognized by Memorandum of the State Board of Land Commissioners, adopted April 10, 1990, the Board has the authority to grant easements over any property acquired or developed with the assistance of the Land and Water Conservation Fund Act of 1965 (P.L. 88-578, 16 U.S.C. §§ 4601-4 et seq.), temporary permits will be issued in lieu of easements, as provided in IDAPA 26.01.10.”*

Other Encroachment Agreements. The Department currently has in place through IDAPA, Department policy, or Board policy the process for utilizing Special Use Permits, Filming Permits, and Concession Agreements. Following is a description of each identifying the supporting authorizations.

Special Use Permits. The Special Use Permit is an instrument authorizing a special use of Department owned land or administered program. Department Policy VI-110 describes the statutory authority and defines the process for reviewing and approving “special uses” outside the normal or established use of Department owned lands or administered programs and not already covered in any Department rule, regulation, policy, or guideline. An individual or organization requiring a Special Use Permit should contact the respective park or program manager.

Filming Permits. The Department recognizes the desire of individuals and organizations to film within the state parks. The Filming Permit allows individuals and organizations that desire to film within state parks for other than personal or news purposes to do so. The Filming Permit is not required of individuals and organizations to film for personal or news purposes within state parks as long as it is not disruptive to park users or resources. The requirements are identified in IDAPA 26.01.23 - Rules Governing Filming Within Idaho State Parks. An individual or organization can obtain the required Application for Filming Permit from any Department office.

Concession Agreements. Concession Agreements grant private operators the right to use specified facilities within state parks to sell goods or services to park visitors that enhance recreational opportunities. No new concessions will be allowed until the Department has made a determination of the need for, and viability of, that concession. The Board shall decide whether to lease or self operate park facilities and services on a case by case basis utilizing set criteria. Concession Agreements are authorized through Board Policy LEG. 1:98, 04, 08, 11 Concession Leases in State Parks. Interested parties should contact the respective Park Manager.

Heyburn Agreements. When Heyburn State Park was established in the early 1900’s, several encroachments were already in existence and further developed over time creating a unique existence of cottages, mobile homes/trailers, and float homes, considered private exclusive recreational use of public land. Due to the nature of the various encroachments and a need to preserve Heyburn as a “park” as established in federal court, the State and Department established the following site specific State Statutes, IDAPA rules, and Board policies to adhere to when administering Heyburn’s encroachments:

Idaho Statute, Title 67 State Government and State Affairs, Chapter 42 State Parks
67-4202 Heyburn Park.
67-4203 Heyburn Park – Supervision.
67-4204 Heyburn Park – Granting Of Concessions.
67-4205 Heyburn Park – General Laws Applicable.
67-4206 Heyburn Park – Improvements – Finances.

Idaho Administrative Code, Department of Parks and Recreation, IDAPA 26
26.01.21 - Rules Governing Leasing Practices and Procedures for Recreational Residences
Within Heyburn State Park

Idaho Parks and Recreation Board Policy
LEG. 7:98 Leases, Cottage Site
LEG. 7(a):98 Vacant Lots
LEG. 7(b):98 New Buildings

In response to these various directives, Heyburn State Park utilizes the following agreements to address private exclusive use. The park currently does not have any concessions or private businesses operating in the park.

Heyburn State Park Recreational Residences Lease
Heyburn State Park Float Home Lease
Heyburn State Park Benewah Trailer Court Lease Rental Agreement

AGREEMENT NUMBERING SYSTEM: The Department will identify encroachment agreements by a nomenclature to include a consecutive agreement number, the park's respective acronym, lease type acronym as identified below, and agreement date with each item separated by a dash. Heyburn State Park will continue to use the cottage and float home lease numbering system currently in place.

Following is an example for a Trail of the Coeur d'Alenes Standard Crossing License signed on May 1, 2012.

Example: 00001-TOC-SCL-050112

SCL – Standard Crossing License for Idaho State Parks
SL – Standard Lease for Land within an Idaho State Park
SAU – Standard Agreement for Utility Encroachment within an Idaho State Park
SAMB – Standard Agreement for Marina Moorage within an Idaho State Park Marina
SLG or SLA – Standard Lease for Grazing or Agriculture Purposes Within an Idaho State Park
TP – Temporary Permit
E – Easements

ESTABLISHING TERM DATES/BILLING CYCLES: In instances where a park will be managing numerous encroachments, the park will establish specific term dates and billing dates to make the process more efficient and effective. If park only has a few agreements, they can

either establish specific dates or create a mechanism to track expiration and rental payment dates to ensure proper payment. Heyburn State Park currently uses an established term date and billing cycle as described in the following paragraph.

The specific term dates will be associated with the length of the term and the required rental rate assessments. For instance the Standard Lease for Land Within an Idaho State Park has a term of 10 years and requires an appraisal every five years. Consequently, the park would consider a lease “year” to on December 31 of each year, allowing for the appraisal to be completed before the end of the five year period (example 12-31-2014). Leases established within the 10 year time frame would actually be for less than 10 years to remain consistent with the established cycle. The annual billing cycle will reflect the calendar year and would need to occur by November 15 providing the lessee time to make the payment prior to the beginning of the new year. Leases established within the one year payment cycle would incur a first year payment prorated by the amount of time remaining in the current year.

PROCESS:

Following are the steps to utilize upon receiving an encroachment request:

1. Determine the general type of encroachment being requested.
2. Provide the applicant the required forms or identify required documentation if a form has not been developed.
3. Upon receiving completed documents and associated fees, review the document and the site if applicable, first to determine exactly what is being requested and whether it meets the following:
 - Does it conflict with law, rule, policy, or guideline?
 - Will it cause derogation or degradation of the park’s resources or values, visitor experiences, or the purpose for which the park or program was established?
 - Does it present a threat of illness, personal injury, or property damage?
 - Will it unduly interfere with normal park operations, resource protection, or visitor use?
 - Does it fit within the Department’s and Park’s missions?
4. If the request does not meet all of the aforementioned criteria, it shall be denied.
5. If the request does meet all of the aforementioned criteria, the request shall then be reviewed on its own merits to ensure that it meets the following:
 - Is it consistent with previous encroachments? or
 - Does it establish an unwanted precedence?
6. If the request does not meet both of the aforementioned criteria, it shall be denied.
7. If the request does meet both of the aforementioned criteria, determine the following:
 - Most applicable agreement.
 - Fee payment/rental rate and schedule as required in the agreement.
 - Term of agreement.
 - Location if not previously identified and applicable.
 - Applicable site specific terms and conditions.
8. Enter information into the agreement.
9. Share document with applicant if it is a routine request for their review and final input.
10. If it is not a routine request, share with supervisor and Legal Counsel for their review and input then share with the applicant.

11. Upon agreement with the terms and conditions, obtain the applicant's signature with applicable notarization, associated fees, and any required support documents.
12. If it is an Easement, obtain Board approval as required.
13. Sign the document with notarization as required.
14. Forward to supervisory staff required to sign with notarization as required.
15. Upon acquiring all required signatures, make copies keeping the original on file and sending a copy to the applicant and others as required.

DRAFT
Ashton-Tetonia Trail
Access Road Easement Policy

Idaho Park and Recreation Board

Introduction

The Ashton-Tetonia Trail runs 29 miles from Ashton, Idaho, to Tetonia, Idaho, along a former railroad right of way. The surrounding land is predominately used for agricultural purposes, but in the near future a number of landowners may subdivide their agricultural lands into residential lots. As subdivisions are platted, the Department will likely be approached to provide additional vehicular access over and across the Trail.

This Access Road Easement Policy is developed by the Park and Recreation Board ("Board") and the Department of Parks and Recreation ("Department") to guide applicants and the Department in the review and processing of applications for private easements over and across the Trail. All easement applications submitted to the Board for approval will be evaluated for compliance with this Policy.

The criteria and provisions contained herein are intended as guidance only and should not be relied upon as a full description of the legal requirements for easement across state land. All easements must comply with all applicable statutes, rules, and local ordinances.

General Considerations

The primary consideration in evaluating any easement application is the impact of the proposed easement on recreational users of the Trail. Any easement granted by the Board must comply with the statutory directive to operate, maintain, develop, and wisely use "areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged." Idaho Code § 67-4219. Generally, easements crossing the Trail detract from the recreational experience of Trail users, reduce the flexibility of state land management, and increase the risk of liability to the State. This is particularly the case where the private land accessed by the easement is being considered for development. For these reasons, the granting of an easement should be considered only when the applicant can establish that alternate means of accessing the property are either unavailable or are not in the best interests of the State.

Factors to be considered in evaluating easement applications include:

- The availability of alternate access routes that avoid crossing the Trail;
- The suitability of a license, lease, or temporary permit for the proposed access across the Trail;
- The suitability of a term easement for the proposed access;
- The safety of Trail users;
- Impacts of increased vehicular traffic over and across the Trail on users' recreational experience;
- Impacts on viewsheds and recreational use resulting from the proposed development of land to be accessed by the easement;
- Environmental impacts;
- Capture of revenue for the operation and maintenance of the Trail.

Applications

Prior to the filing of an application for an access road easement, applicants shall be provided a copy of this policy. Before an applicant goes to the expense of surveying a proposed road, field review will be conducted by staff to determine the purpose and necessity of the easement, as well as potential locations of alternative access that minimize or eliminate impact to the Trail. Any permits required by other state and/or local authorities should be applied for by the applicant prior to the Department's review of the application for easement.

The following outline provides direction to access easement applicants:

- Potential applicants should contact the Park Manager or Regional Manager to discuss the proposed access request prior to filing an application;
- Applicant must provide a completed application using the form provided by the Department;
- Applicant must provide one original and one copy of survey or plat of the proposed easement that has been prepared by a licensed surveyor or professional engineer, including a calculation of the square footage within the easement area;
- Applicant must provide a statement of necessity signed by the applicant explaining why access is needed across the Trail. Said statement must include a discussion of what other alternatives are available and the reasons the alternatives are not viable.
- Applicant must provide a statement explaining why a temporary permit, crossing license, or lease allowing access over and across the Trail will not meet the Applicant's needs;
- Applicant must provide a map and legal description of the property to be accessed by the easement;
- Applicant must provide proof of Applicant's ownership of the land to be accessed by the easement, such as property deeds or tax statements;
- Applicant must provide a statement of the current uses occurring upon Applicant's land, and a statement describing any planned subdivision or development upon the Applicant's land;
- Applicant must provide copies of the latest available tax assessment for Applicant's land, to assist in determining the fair market value of the easement;

Review and Evaluation of Applications

Department staff will evaluate all applications for consistency with this policy and provide a recommendation to the Board for approval or denial. Department staff shall provide the Board with an explanation supporting their recommendation that addresses the following criteria:

1. Easement impacts on current and future uses of the Trail and the Trail right-of-way;
2. Alternatives for legal access to the Applicant property, including access over other private or public property in the area;
 - a) In situations where the Applicant has alternative legal access to Applicant's property, easements across the Trail are strongly discouraged and will be presumed to be disadvantageous to the recreational purposes of the Trail. The applicant may overcome this presumption by clearly demonstrating that the following criteria are satisfied:
 - 1) The construction and routing of alternative access cross private lands is physically impossible or impractical; or
 - 2) Applicant will mitigate impacts on the Trail, so that the easement creates a net benefit for the Trail users. Mitigation can include, but is not limited to, construction of physical improvements to enhance recreational use of the Trail.

- b) If Applicant acquired the property knowing there was no legal access to the property, easements will be denied absent extraordinary circumstances demonstrating an overall net benefit to the Department resulting from the granting of the easement.
- 3. Alternative easement locations within the Trail right-of-way, including consolidation with existing easements or realignment of the easement to minimize impacts on Trail users;
- 4. Compliance with all applicable federal, state, and local laws, including zoning ordinances, especially in the event of planned subdivision development on adjoining private lands;
- 5. Environmental impacts of the proposed easement and any associated road construction and development;
- 6. Any unauthorized uses or encroachments upon the Trail right-of-way by applicant;
- 7. Applicant's ability and willingness to assume financial responsibility for operation and maintenance of the access road, including the procurement of adequate insurance coverage to address increased liability placed upon the State by the presence of the access road over and across the Trail. If the easement is to serve a current or planned subdivision, Applicant's ability and willingness to form a Home Owners Association or Road Users Association to assume maintenance of, and liability for, the easement.
 - a) All applications that provide access to an existing or planned subdivision must be in the name of a Homeowners Association or Road Users Association that is legally formed through the adoption of Articles of Incorporation and By-Laws properly recorded in the appropriate county and through registration with the Secretary of State. Such Association shall submit annual financial reports to the Secretary of State as required by law, with copies sent to the Department. The Association must remain in good standing with the Secretary of State throughout the term of the easement, and must be capable of complying with all easement terms and conditions. Failure to comply with these and other requirements stated in the easements may result in the cancellation, suspension, or termination of the easement.
 - b) Applicants who do not plan to subdivide their property in the foreseeable future shall be subject to the requirement that they form a Homeowners Association or Road Users Association upon the recording of a subdivision plat for Applicant's property or the partial assignment of easement rights to a third party.

Easement Valuation and Compensation

Because access roads over and across the Trail can inhibit recreational use, compensation for access road easements is to be based on one hundred percent (100%) of the current market value of the state lands the easement will encumber. Current market value is based on the highest and best use of the larger parcel as of the date of valuation, as determined by the assessed value of comparable private property and in consultation with real estate professionals familiar with the selling price of comparable properties in the vicinity.

In the event the Applicant desires to obtain an access easement for subdivision purposes, or for future potential development of more than one residential property, an access conveyance fee will be assessed to account for the additional burden placed upon Trail users by the increased vehicular traffic over and across the Trail. The access conveyance fee will be assessed separately from, and in addition to, the fair market land value established in accordance with the procedures described above.

The access conveyance fee is binding on Applicant and shall be paid at the time of the first sale of each new lot or tract of record created by subdivision or by partial assignment of easement rights to a third party. The conveyance fee shall be collected at the time of closing of the first sale of each lot or tract of record or partial assignment of easement rights to a third party, or at the time of the grant of the easement if such easement is requested for immediate access to more than one residential housing unit.

The conveyance fee shall be 1% of the sale price of each lot or tract of record sold. Alternatively, the Department may negotiate an annual fee to be paid by the Homeowners Association for monitoring and administrative costs associated with the easement.

The requirement to create a Homeowners Association or Road Users Association, and to pay the conveyance fee or annual fee, shall not apply to assignments in whole since the new owner is considered the "successor" of the easement. The successor shall be bound to all terms and conditions stated in the easement.

On a case-by-case basis, the Board will consider waiver of the conveyance fee if Applicant provides alternative compensation that provides a benefit equal to or greater than the conveyance fee. Such alternative compensation may include, but is not limited to:

- Conservation easements limiting development of Applicant's property in the immediate vicinity of the trail if such easements maintain viewsheds or important environmental attributes that enhance the recreational experience of Trail users; or
- Applicant's commitment to construct physical improvements within the Trail right-of-way that enhance the recreational experience of Trail users.

Final Review and Approval by the Board

When the Department and the applicant have generated all information necessary for the Board's consideration, the information will be presented to the Board along with the Department's recommended action. The Board will make the final determination of whether the proposed easement is advantageous to the State. It is the Board's duty to disapprove any easement that results in a net detriment to recreational uses of the Trail.

If an easement is granted, it will be restricted to the minimum uses and corridor width necessary to access applicant's property. Any change or expansion of permitted uses and/or corridor width without the written authorization of the Department subjects the easement to possible suspension or cancellation. A right-of-way grantee must submit an application for an amended easement if the need arises for expansion of use or an additional width is needed that was not contemplated in the original easement.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park ID 83716

AGENDA ITEM: **IDAPA 26.01.10 Rules Governing the Administration of TEMPORARY PERMITS on Lands Owned by the Department of Parks and Recreation AMENDMENT**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

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

PRESENTATION

BACKGROUND INFORMATION: IDPR currently has a Temporary Permit provided for in *IDAPA 26.01.10 – Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation*. This authorizes IDPR to issue Temporary Permits for the use of IDPR owned land for the construction, operation and maintenance of specific typically linear elements including but not limited to power and telephone lines, roadways, driveways, sewer lines, natural gas lines and water lines. There is a \$100 application fee, \$25 assignment fee, and a \$50 per acre annual permit fee (these have not been increased since established in 1993).

At the February 2011 IDPR Board Meeting, staff presented various statewide encroachment fees for Board approval including pursuant of amending the current IDAPA rules associated with Temporary Permits. Following is the information provided on the Temporary Permit:

Temporary Permit: Temporary permits will continue to be used in lieu of easements or crossing licenses when necessary to comply with restrictions imposed by section 6(f) of the Land and Water Conservation Fund Act. Staff will pursue amendments to the current IDAPA rules to provide for a \$300 application fee (currently \$100) and \$300 assignment fee (currently \$25). Additionally, to ensure consistency with the standard lease, staff will seek to change the current IDAPA rate of \$50 per year per acre to allow the Board to determine and charge fair market value for temporary permits.

The Board approved staff's recommendation of the various fees for implementation statewide as indicated in the agenda item and moving ahead with the recommended IDAPA rule changes and new IDAPA rule as indicated. This included amending the Temporary Permit Rule with the necessary changes as indicated in red below in the draft *IDAPA 26.01.10 Rules Governing the Administration of Temporary Permits on Lands Owned by the Department of Parks and Recreation*. The changes standardize the fees charged amongst the various encroachment permits used by the Department.

STAFF RECOMMENDATIONS: Staff recommends Board approval of the changes as presented in *IDAPA 26.01.10 Rules Governing the Administration of Temporary Permits on Lands Owned by the Department of Parks and Recreation*.

IDAPA 26 TITLE 01 CHAPTER 10

26.01.10 - RULES GOVERNING THE ADMINISTRATION OF TEMPORARY PERMITS ON LANDS OWNED BY THE IDAHO DEPARTMENT OF PARKS AND RECREATION

000. LEGAL AUTHORITY.

These rules set forth procedures concerning the issuance of temporary permits on all lands owned by the Idaho Department of Parks and Recreation. Requests for permits on lands administered, but not owned by IDPR must be made directly to the land owner. These rules are promulgated pursuant to Idaho Code Section 67-4223(a) and shall be construed in a manner consistent with the duties and responsibilities of the Idaho Park and Recreation Board as set forth in Idaho Code Title 67, Chapter 42. These rules shall not be construed as affecting any valid existing rights.

(7-1-93)

001. -- 002. (RESERVED).

003. APPEALS.

A person aggrieved by a decision of the Director under these rules may submit a written request to appear before the Board pursuant to IDAPA 26.01.01.250, "Rules of Administrative Procedure of the Idaho Park and Recreation Board," but must do so within thirty (30) days after receipt of written notice of the Director's decision. Decisions to grant or deny a temporary permit are within the absolute discretion of the Board, and no appeal may be taken therefrom.

(7-1-93)

004. -- 009. (RESERVED).

010. DEFINITIONS.

01. Assignment. The Department approved transfer of a valid permit from a current Grantee to a new Grantee.

02. Board. The Idaho Park and Recreation Board or such representative as may be designated by the board. (7-1-93)

03. Department and IDPR. The Idaho Department of Parks and Recreation. (7-1-93)

04. Director. The Director of the Idaho Department of Parks and Recreation or such representative as may be designated by the Director. (7-1-93)

05. Grantee. The party to whom a temporary permit is granted and their assigns and successors in interest. (7-1-93)

06. Grantor. The State of Idaho and its assigns and successors in interest. (7-1-93)

07. Park Manager. The person responsible for administering and supervising a specific state park area, or department owned land not yet a state park, as designated by the Director of the Idaho Department of Parks and Recreation. (7-1-93)

08. Person. An individual, partnership, association, or corporation qualified to do business in the state of Idaho, and any federal, state, county or local unit of government.
(7-1-93)

09. Temporary Permit. An instrument authorizing a temporary use of IDPR owned land for the construction, operation and maintenance of specific typically linear elements including but not limited to power and telephone lines, roadways, driveways, sewer lines, natural gas lines and water lines.
(7-1-93)

011. -- 049. (RESERVED).

050. POLICY.

01. Issuing Authority. Temporary permits are issued by the Director in lieu of easements, and shall be required for all **associated** activities on or over IDPR owned land.
(7-1-93)

02. Discretion. The Board retains absolute discretion to grant or withhold a temporary permit on land which it owns. (7-1-93)

03. Consent Required. Temporary permits, their amendment, renewal and assignment and all subsequent actions are not valid without the written consent of the Director.
(7-1-93)

04. Modifications. Temporary permits and subsequent modifications, assignments and renewals require a formal application, and payment of a processing fee to reimburse the **department agency** for staff time devoted to processing the request.
(7-1-93)

05. Purpose Compatible. The purpose for which the temporary permit is sought must not interfere with the existing or anticipated values, objectives, or operation of department owned lands. (7-1-93)

06. Compensation. An appropriate compensation for use of department-owned lands, as set out in Section 150 of this chapter, shall be paid to the IDPR in cash or in the form of offsetting benefits to be determined by the Director.
(7-1-93)

07. Control. At all times the control of gates, roads and park lands shall be retained by the State. The permit granted shall be for the Grantee's use only, shall be revocable for cause, shall be issued for a specific period of time, not to exceed ten (10) years, but usually five (5) years or less, and shall automatically expire if not used for a period of one (1) year. (7-1-93)

051. -- 099. (RESERVED).

100. PROCESSING FEES.

01. Issuance or Modification. The processing fee for a new temporary permit, or modification of an existing temporary permit, is ~~three~~one-hundred dollars (\$~~300~~~~100~~), which must be received from all applicants before processing can proceed. The processing fees are designed to offset processing costs and are nonrefundable.
(7-1-93)

- 02. Assignment or Renewal.** The processing fee for assignment or renewal of an existing temporary permit is ~~three-hundredtwenty-five~~ dollars (\$~~30025~~), and must be received before processing can proceed. The processing fees are designed to offset processing costs and are nonrefundable.
(7-1-93)

101. -- 149. (RESERVED).

150. COMPENSATION.

- 01. Payable in Advance.** Cash compensation for the entire term of the temporary permit shall be collected from the applicant prior to issuance. (7-1-93)
- 02. Permit Rate.** The cash compensation rate for a temporary permit shall be set so as to provide the department a reasonable return based upon the fair market value (FMV) of the permit site as if it was held in fee simple estate. Cash compensation is calculated as a percentage of the FMV of the permit site as determined by the Department in consultation with real estate professionals. In the event Permit applicant disputes the FMV established by the Department, the department may hire a certified appraiser to establish the FMV of the permit site. Permit applicant will pay for the cost of the appraisal. ~~Cost per Acre. Cash compensation for a temporary permit shall be charged at a rate of fifty dollars (\$50) per acre of IDPR land utilized per year or any portion thereof, and shall be specified in the temporary permit.~~ Temporary permits of less than one (1) year in duration will not be prorated.
(7-1-93)

- 03. Noncash Compensation.** Offsetting (non-cash) compensation for a temporary permit may be approved on an individual basis by the Director, and the terms of the agreement shall be outlined in the temporary permit.
(7-1-93)

- 04. Nonrefundable.** Compensation to IDPR for a temporary permit is non-refundable, except as set out in Subsection 200.08 of this chapter. (7-1-93)

151. -- 199. (RESERVED).

200. STANDARD CONDITIONS.

All temporary permits issued shall be subject to the following standard conditions: (7-1-93)

- 01. Term Limited.** The use and term of a temporary permit is limited solely to that specifically stated in the instrument. (7-1-93)
- 02. Utilities.** Except under special circumstances with approval of the Director, all utilities shall be installed underground. (7-1-93)
- 03. Construction, Operation and Maintenance.** The Grantee shall construct, maintain and operate at Grantee's sole expense the facility for which the temporary permit is granted, and maintain the permit site in a condition satisfactory to the Park Manager.
(7-1-93)
- 04. Compliance with Laws.** The Grantee will comply with all applicable state and local laws, rules, and ordinances, including but not limited to: State fire laws and all rules of the State Land Board

pertaining to forest and watershed protection, and with the Stream Channel Protection Act as designated in Chapter 38, Title 42 of the Idaho Code.
(7-1-93)

05. Wetlands. The Grantee will comply with all State and Federal statutes, rules, and regulations pertaining to wetlands protection. (7-1-93)

06. Land and Water Conservation Fund. Temporary permits on land located within Land and Water Conservation Fund 6(f) boundaries, their amendment, renewal, assignment and all subsequent actions shall be subject to the terms and the requirements of the Land and Water Conservation Fund Act of 1965 (P.L. 88-578, 16 U.S.C.S. Section 4601-4 et seq.).
(7-1-93)

07. Hold Harmless. The Grantee, its agents and contractors shall indemnify and hold harmless the Department, the state of Idaho and its representatives against and from any and all demands, claims or liabilities of every nature whatsoever, arising directly or indirectly from or in any way connected with the use authorized under the temporary permit.
(7-1-93)

08. Withdrawal for Park Use. Should the land be needed for park development or recreation use, the Director reserves the right to order the change of location or the removal of any structure(s) or facility(ies) authorized by a temporary permit at any time. Any such change or removal will be made at the sole expense of the Grantee, its successors or assigns. When a temporary permit is terminated prior to its stated expiration date pursuant to this provision, the grantee will receive a pro-rata refund of compensation paid.
(7-1-93)

09. Permits Not Exclusive. The temporary permit is not exclusive to the Grantee, and shall not prohibit the Department from granting other permits or franchise rights of like or other nature to other public or private entities, nor shall it prevent the Department from using or constructing roads and structures over or near the lands encompassed by the temporary permit, or affect the Department's right to full supervision or control over any or all lands which are part of the temporary permit. (7-1-93)

10. Cancellation. The Director may cancel the temporary permit or amend any of the conditions of the temporary permit if the Grantee fails to comply with any or all of the provisions, or requirements set forth or through willful or unreasonable neglect, fails to heed or comply with notices given. (7-1-93)

11. Removal of Facilities. Upon termination of the temporary permit for any reason including cancellation, expiration, or relinquishment, the Grantee shall have thirty (30) days from the date of termination to remove any facilities and improvements constructed by the Grantee, and shall restore the permit site to the satisfaction of the Park Manager. Upon written request, and for good cause shown, the Director may allow a reasonable additional time for the removal of improvements and facilities and the restoration of the site.
(7-1-93)

201. -- 249. (RESERVED).

250. SPECIAL CONDITIONS.

Special conditions addressing unique situations may be included in the temporary permit to protect natural or park resources, or to safeguard public health, safety or welfare.
(7-1-93)

251. -- 299. (RESERVED).

300. APPLICATION PROCEDURE.

- 01. Contents of Application.** A temporary permit application shall contain: (7-1-93)
- a. A Temporary Permit Application/Action form; (7-1-93)
 - b. A plat of the proposed permit location; (7-1-93)
 - c. The appropriate application fee; (7-1-93)
 - d. An acceptable written legal description based on a survey of the centerline, or a metes and bounds survey of the temporary permit tract. The survey shall be performed by a Registered Professional Land Surveyor as required by Idaho Code Section 54-1229. (7-1-93)
- 02. Engineering Certification.** As required in Section 58-601, Idaho Code, for any application for a ditch, canal or reservoir, the plats and field notes shall be certified by the engineer under whose direction such surveys or plans were made and four (4) copies filed with the Department and one (1) copy with the Director, Idaho Department of Water Resources. (7-1-93)
- 03. Application Submission.** Temporary permit applications shall be submitted to the Park Manager of the park in which the permit is requested. The Park Manager will forward it for processing as outlined in Section 800. of this chapter. (7-1-93)

301. -- 349. (RESERVED).

350. MODIFICATION OF EXISTING TEMPORARY PERMIT.

A modification of an existing temporary permit shall be processed in the same manner as a new application. Modification includes change of use, enlarging the permit area, or changing the location of the permit area. Modification does not include ordinary maintenance, repair, or replacement of existing facilities. (7-1-93)

351. -- 399. (RESERVED).

400. ASSIGNMENT.

Temporary Permits issued by the Director cannot be assigned without the approval of the Director. To request approval of an assignment, the Assignor and Assignee shall complete the Department's standard Temporary Permit Application/Action form and forward it and the assignment fee to the Park Manager, for processing as outlined in Section 800 of this chapter. (7-1-93)

401. -- 449. (RESERVED).

450. RENEWAL.

Renewal of temporary permits may be sought by completing a Temporary Permit Application/Action form and forwarding it together with the renewal fee to the Park Manager for processing as outlined in Section 800 of this chapter. Renewal applications must be submitted at least forty-five (45) days prior to the expiration date of the

temporary permit.
(7-1-93)

(7-

451. -- 499. (RESERVED).

500. ABANDONMENT.

A Temporary Permit not used for the purpose for which it was granted for a period of one (1) year is presumed abandoned and shall automatically terminate. The Director shall notify the Grantee in writing of the termination. The Grantee shall have thirty (30) days from the date of the written notice to reply in writing to the Director to show cause why the Temporary Permit should be reinstated. Within thirty (30) days of receipt of the statement to show cause, the Director shall notify the Grantee in writing as to the Director's decision concerning reinstatement. The Grantee shall have thirty (30) days after receipt of the Director's decision to request to appear before the board as outlined in Section 003 of this chapter. Removal of property from and restoration of the site is governed by Subsection 200.11 of this chapter.

(7-1-93)

501. -- 549. (RESERVED).

550. RELINQUISHMENT.

The Grantee may voluntarily relinquish a temporary permit any time by submitting a Temporary Permit Application/ Action Form to the Park Manager. Upon relinquishment, removal of property from and restoration of the site is governed by Subsection 200.11 of this chapter.

(7-1-93)

551. -- 599. (RESERVED).

600. EXPIRATION.

Upon expiration, and absent a request for renewal of the temporary permit, removal of property from and restoration of the site is governed by Subsection 200.11 of this chapter.

(7-1-93)

601. -- 649. (RESERVED).

650. CANCELLATION.

The Director may cancel a temporary permit if the Grantee fails to comply with any or all of its provisions, terms, conditions, or rules; or through willful or unreasonable neglect, fails to heed or comply with notices given. (7-1-93)

651. -- 699. (RESERVED).

700. ENFORCEMENT.

Should it become necessary to enforce the terms of a temporary permit in a court of law and the Grantor prevails, the Grantee shall pay all costs and fees.

(7-1-93)

701. -- 749. (RESERVED).

750. ADMINISTRATION.

01. Bureau Responsible. The IDPR Development Bureau shall be responsible for uniform statewide administration of all IDPR temporary permits. (7-1-93)

02. Disposition of Fees. All processing and compensation fees collected from applicants shall be sent to the fiscal section for deposit into the appropriate account.
(7-1-93)

03. Status Report. The IDPR Development Bureau shall maintain an up-to-date status report on all temporary permits issued.
(7-1-93)

751. -- 799. (RESERVED).

800. PROCESSING.

01. Receipt of Application. Upon receipt of a properly filed Temporary Permit Application/Action form and the appropriate application fee, the Park Manager shall review the application and forward it, together with his comments, to the Region Supervisor. The Region Supervisor shall review the application and forward his comments along with the Temporary Permit Application/Action package, to the Chief, Development Bureau, IDPR for processing.
(7-1-93)

02. Time. Processing of Temporary Permit Application/Action Forms shall not exceed one hundred twenty (120) days from the date of acceptance of a complete application by the Park Manager. Applications not acted on within one hundred twenty (120) days are deemed denied.
(7-1-93)

03. Notification. All applicants shall be notified in writing, by the development bureau chief, of the approval or denial of their application.
(7-1-93)

801. -- 999. (RESERVED).

TASK FORCE CHARTER RECREATION REGISTRATIONS



Idaho Department of Parks and Recreation
5657 Warm Springs Avenue
Boise, ID 83720-0065

Table of Contents

Executive Summary	2
Task Force Purpose	2
Task Force Objective	2
Task Force Milestone Schedule	3
Task Force Manager and Facilitator	4
Authorization	5
Addendum A – Recommended Task Force Members	A-1

Executive Summary

The Idaho Department of Parks and Recreation (IDPR) proposed legislation during the 2013 session to shift the recreation registration process to the Idaho Department of Transportation (ITD). Shifting the registration process to ITD and IDPR retaining the distribution function, was the proposed solution to reduce service duplication among state agencies and push registration information to the law enforcement community. The proposal would eliminate the vendor network for Idaho residents seeking to register off-highway vehicles. The proposed legislation, House Bill 116, was held in the House Transportation Committee.

The Idaho Recreation Council, Idaho ATV Association, and other recreation users also proposed legislation amendments during the 2013 session. The proposed amendments would clarify that the Idaho Transportation Department has no obligation to index registrations of vehicles operated off of Idaho's highway systems, and likewise that the Idaho Department of Parks and Recreation has no obligation to share information it collects for recreation registrations with the Idaho Transportation Department. The Idaho Recreation Council and other user groups want to maintain a vendor system to keep registration stickers readily available. The proposed legislation, House Bill 279, passed on the House floor and was held in the Senate Transportation Committee.

Task Force Purpose

The registration task force is created to:

- Examine the entire registration process across all registration types
- Evaluate ways to maintain a vendor system
- Identify ways to improve the data collection and quickly distribute program dollars
- Examine what data should be shared with other state agencies and the law enforcement community
- Present recommendation(s) to the Idaho Department of Parks and Recreation
- Recommend action items to make OHV stickers readily available

Task Force Objectives

1. Identify and document the core objective of the IDPR Registration Program
2. Identify, document, and validate current statutes, rules, policies and business practices

3. Validate the registration program's core objective against current statutes, rules, policies, and business practices and document differences
4. Review independent contractor's "current state" analysis and "future state" recommendation
5. Identify opportunities for readily accessible registrations in remote locations
6. Identify and recommend changes to statutes, rules, policies, and current practices to support core objective across all registration types. Change recommendations will present the best system to provide accurate data, efficient work processes, and be cost effective.

Task Force Milestone Schedule

<i>Task Force Milestone</i>	<i>Target Date</i>
➤ Document Task Force members and contact information	April 24, 2013
➤ Present draft Task Force Charter to IDPR Director for review and approval	April 24, 2013
➤ Finalize Task Force Charter	April 29, 2013
➤ Contact Task Force members by phone or email to confirm interest and participation	April 30 – May 2, 2013
➤ Send confirmation letter and copy of Task Force Charter to confirmed members	May 3, 2013
➤ First Meeting – day long <ul style="list-style-type: none"> ○ discuss and identify core objectives of registration program ○ identify, document, and validate current statutes, rules, policies, and business practices 	May 6, 2013
➤ Second Meeting – review independent contractor's recommendations and outline task force recommendation	June 13, 2013
➤ Schedule meeting with Director to review task force outline prior to public information meetings	June 19, 2013
➤ Public Information Meetings – meeting to be held in Coeur d'Alene, Boise, and Idaho Falls	June 24 – 28, 2013
➤ Third Meeting – review public information meeting comments and finalize task force recommendation and determine who will carry proposed legislation and/or rule changes	July 10, 2013

➤ Submit proposed legislation ideas to Division of Financial Management	July 10, 2013
➤ Present Task Force Recommendation to IDPR Director	July 19, 2013
➤ Present Task Force Recommendation to IDPR Board for authorization to pursue legislation and/or rule changes <u><i>Tentative action dependent upon who carries legislation</i></u>	July 23-24, 2013
Submit proposed legislation and/or rule changes to Division of Financial Management for approval <u><i>Tentative action dependent upon who carries legislation</i></u> ➤	August 6, 2013

Task Force Manager and Facilitator

Tamara Humiston, Deputy Director, is the Task Force Manager and Facilitator. Her responsibility is to manage the task force milestones, scheduling, manage communication between task force members and sponsor, facilitate public information meetings, and manage task force documents. Tamara will coordinate and communicate all information with the Director.

Task Force Sponsor

Nancy C. Merrill, Director, will communicate and inform legislators, IDPR board members, Governor's Office, Division of Financial Management, Legislative Services Office, and others as needed.

Task Force Charter Authorization



Nancy C. Merrill, Director

Task Force Sponsor

Idaho Department of Parks and Recreation

Date: 4/29/13

2013 Registration Task Force Addendum A

Recommended Task Force Members

Senator Hagedorn
5285 W. Ridgeside Street
Meridian Idaho 83646
(h) 208-867-5643

Representative Gestrin
P.O. Box 399
Donnelly Idaho 83615
(h) 208-325-8844
(b) 208-325-8604

Charles Correll
IDPR Region 4 Board Member
720 East Avenue C
Jerome Idaho 83338
208-324-4813

Clark Collins – ATV enthusiast
1643 Surprise Valley Road
Pocatello, Idaho 83201
(h) 201-237-3460
(w) 208-251-9937

Sandra Mitchell – Idaho Recreation Council
PO Box 70001
Boise Idaho 83707-0101
(b) 208-424-3870

Kathleen Goodwin – Boating enthusiast
E. Timber Lane
Coeur d'Alene Idaho 83815
(h) 208-765-9668

Less Burnam – Motorbike enthusiast
679 W Yosemite Drive
Meridian Idaho 83646-4947

Larry Laxon – Valley County snow groomer
674 Joes Road
Cascade Idaho 83611
208-415-3148

Rusty Faircloth – ATV enthusiast
(h) 208-832-1275
(c) 208-371-1274

Robins Roost – Fremont County vendor
4150 N. Big Springs Loop Road
Island Park 83429

Carl's Cycles – Ada County dealer
Jack Struthers
5550 West State Street
Boise Idaho
208-853-5550

Brunel Tires – Valley County vendor
617 N 3rd Street
McCall Idaho 83638-3818
208-634-2253

2013 Registration Task Force Addendum A

Paul's Market – Valley County vendor
132 Lake Street
McCall Idaho 83638
208-634-8166

Paris Country Store – Bear Lake County Vendor
PO Box 250
Paris Idaho
208-945-2292

Marysue Costello (or designee)
West Yellowstone Chamber of Commerce
PO Box 458
West Yellowstone Montana 59758
406-646-7701

IDPR Staff:
Tamara Humiston
Jim Supp
Dave Dahms
Rich Gummersall
Terrie Caple
Steve Martin

Amy Smith
Idaho Transportation Department
208-334-8660

Royal Kingsley – Snowmobile enthusiast
Lewiston
(h) 208-743-9392
(b) 208-799-1656

Rathdrum Drug – Vendor
16373 N Highway
Rathdrum Idaho 83858
208-687-0731

NOTE: Idaho Department of Parks and Recreation may request Steve Strack, Deputy Attorney General, to review all documents for legal authority as needed.

STEGNER CONSULTING GROUP

Current State Analysis of Recreation Registration Program

Idaho Department of Parks and Recreation

Prepared By: Charles Stegner

Revised On: 5/7/2013

May 7, 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 in the most efficient, accurate and cost effective manner for the citizens of Idaho.

This document analyzes the current state of the Recreation Registration Program as of April, 2013. The information for this report was gathered through interviews with IDPR staff and by analyzing existing documentation on the program provided by IDPR. This document focuses on both the business processes that support the program as well as the Registration Information System (RIS) that is utilized to support these business processes. This document does not address potential remedies for any identified issues and risks. Rather, a separate document will be created to outline ‘future-state’ options for the program once this document is accepted by IDPR. This document is divided into the following four sections:

1. IDPR Registration Program Overview
2. Business Process Details, Issue and Risks
3. Technical Details, Issues and Risks
4. Conclusion and Summary of Issues and Risks

IDPR Registration Program Overview

The IDPR Registration Program was designed to create revenue for recreation programs and snow groomers in order to maintain recreational areas for the vehicles and citizens utilizing those areas. The registration program allows the purchaser of the registration to designate which ‘use area’ their registration funds should be distributed to. IDPR is responsible for issuing these registrations and is responsible for distributing the funds to the appropriate use area.

Core Program Requirements

The registration program as defined by state statute and IDPR staff has the following explicit and contemplated requirements:¹

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. Records are required to:
 - a. Send annual renewal notices to registrants

¹ The program requirements assessment did not perform a full evaluation of Idaho State Code. This assessment utilized interviews with IDPR personnel and documentation created by IDPR and the Idaho Attorney General’s office for the 2013 Idaho Legislative session.

May 7, 2013

- b. Ensure funds are distributed efficiently and correctly
 - c. Provide reports on the overall status of the program (e.g. Coast Guard, Legislature, Fund Recipients, Citizens of Idaho, auditing, etc.)
 - d. Maintain sticker inventory of stickers provided to vendors and assessors
 - e. Maintain Vendor Ledger Over/Shorts
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 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

Registration Types and Sales Channels:

There are four primary recreation registrations types issued by IDPR through five different sales channels.

Registration Types²

The following recreation registration types are issued by IDPR. In 2011 273,476 registrations were issued. The list below describes the breakdown of registrations by registration type in 2011.

- Resident Snowmobiles – 16%
- Winter Recreation (Park N Ski) – 1%
- Boats – 32%
- Off-Highway Vehicles – 51%

² Non-resident snowmobiles and non-motorized out of state and outfitter invasive species permits are not included. Approximately 30,000 of these permits were issued in the same time period.

May 7, 2013

Sales Channels:

The table below shows sales channels available to issue registrations, the breakdown of registrations sold via that channel, and the percentage of time required to support this sales channel by the IDPR Registration Unit.

Sales Channel Process	Percent of Registrations Issued³	IDPR Registration Unit Resources Required to Support⁴
1. County Division of Motor Vehicles (DMV) Registrations	54%	7%
2. Vendor Registrations	24%	61%
3. Online Registrations	12%	5%
4. Mail-in Registrations	9%	14%
5. Walk-in Registrations	2%	12%

Registration Information System:

IDPR uses a Registration Information system (RIS) to meet the core requirements of the program outlined above. This system is comprised of six major components. These six components and the year they were developed are listed below. The details of these components are outlined in the technical details, issues and risks section of this document:

Non Web Components

1. RIS Data Entry and Distribution Application (developed 2002)
2. Idaho Transportation Department (ITD) Registration Data Transfer (developed 2002)
3. Mail Renewals (developed 2002)
4. Vendor Management (2002)

Web Components:

5. SQL Server Integration Services (SSIS) Packages to push & pull data between Admin Web database & IDPR RIS database (developed 2008)
6. RIS Web Application (developed 2008)

³ Data is for registrations issued in 2011. Note that total is 101%.

⁴ Data estimated by registration unit during process flow interviews. Time was provided in various time increments which were annualized for this table. Note that total percentage equals 99%.

May 7, 2013

Business Processes Details, Issues and Risks

An in-depth assessment of the Recreation Registration Program's business processes was completed in conjunction with IDPR staff. This assessment includes documentation of the current state processes, the primary issues and risks encountered in each business process and the estimated impacted on resources to fulfill this process. The list below describes the business processes analyzed. Detailed analysis of each business process is included in the following sections:

Sales Channel Business Processes Analyzed:

Sales Channel Process	Percent of Registrations Issued⁵	IDPR Registration Unit Resources Required to Support⁶
1. County DMV Registrations	54%	7%
2. Vendor Registrations	24%	61%
3. Online Registrations	12%	5%
4. Mail-in Registrations	9%	14%
5. Walk-in Registrations	2%	12%

Other Business Processes Analyzed:

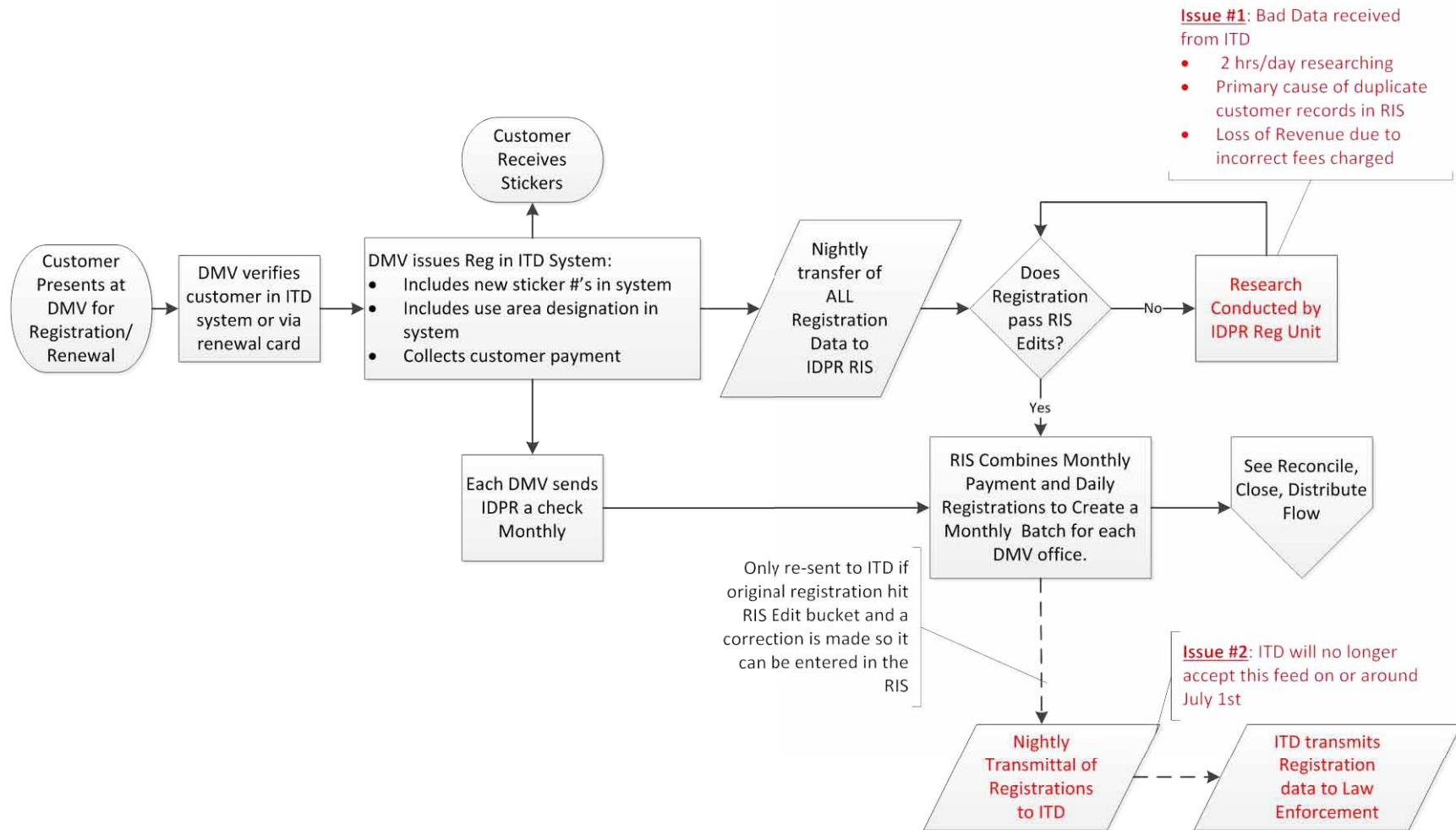
1. Reconcile, Close Batch and Distributing Funds
2. Sticker Management
3. Renewal Reminders
4. Vendor Management

⁵ Data is for registrations issued in 2011. Note that total is 101%.

⁶ Data estimated by registration unit during process flow interviews. Time was provided in various time increments, which were then normalized to annual for these percentages. Note that total percentage equals 99%. Other business processes time allocation is included in these estimates as they span the various sales channels.

May 7, 2013

County DMV Registration Process



May 7, 2013

County DMV Issue and Risk Details

The grid below indicates the details of the issues and risks, the Registration Program Impacts, IDPR resource impacts and any actions taken by IDPR thus far to address the issue.

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>1. Bad Data being received from ITD –</p> <p>Many issues exist with the registration data currently sent from ITD (See the “Problems with ITD Data Exchange” document for more details on these issues).</p> <p>Currently there is only one IDPR staff member trained to resolve “edit bucket” issues.</p>	ITD/DMV	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none">• Maintaining accurate records (explicit #2)• Distributing funds (explicit #3)• Sharing data with ITD & law enforcement (contemplated #1 & #2) <p>Other Details:</p> <ul style="list-style-type: none">• One of primary causes of duplicate customer data in RIS and therefore increases bad data being sent to ITD	<ul style="list-style-type: none">• Medium (~2hrs/day)	<ul style="list-style-type: none">• Documentation on key data issues was created and shared with ITD 1 year ago• Resolution to errors was put on hold due to ITD Garnet implementation

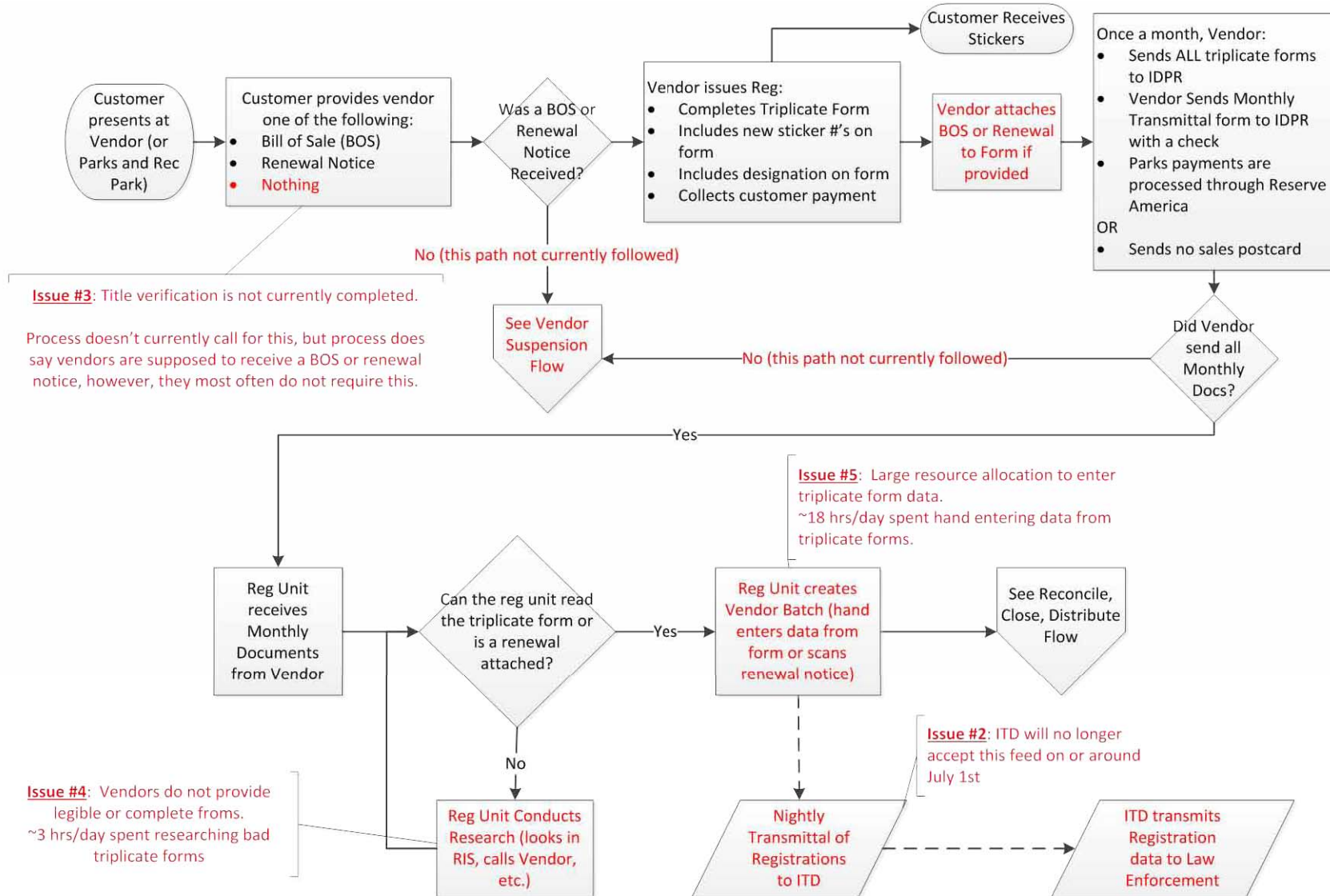
Current State Analysis of Recreation Registration Program

May 7, 2013

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>2. ITD will no-longer accept data from IDPR on or around July 1st, 2013</p> <p>Due to the ITD DMV Modernization project (GARNET) ITD needs 'cleaner' data from IDPR for their new system.</p>	<p>ITD/DMV Vendor Online Mail-in Walk-in</p>	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Sharing data with ITD & law enforcement (contemplated requirements #1 & #2) <p>Potential ITD Impacts:</p> <ul style="list-style-type: none"> • ITD may not be able to comply with Idaho Code 49-508 & 49-520 (demanding surrender of registration when cancelling a title) • ITD may also have issues complying with Idaho Code relating to restricted licenses plates(49-119, 40-456 & 49-443) • DMV's would not have current Registration information thus affecting their ability to accurately perform renewals, transfers or duplicate registrations. 	<ul style="list-style-type: none"> • Unknown 	<ul style="list-style-type: none"> • None

May 7, 2013

Vendor Registration Process



May 7, 2013

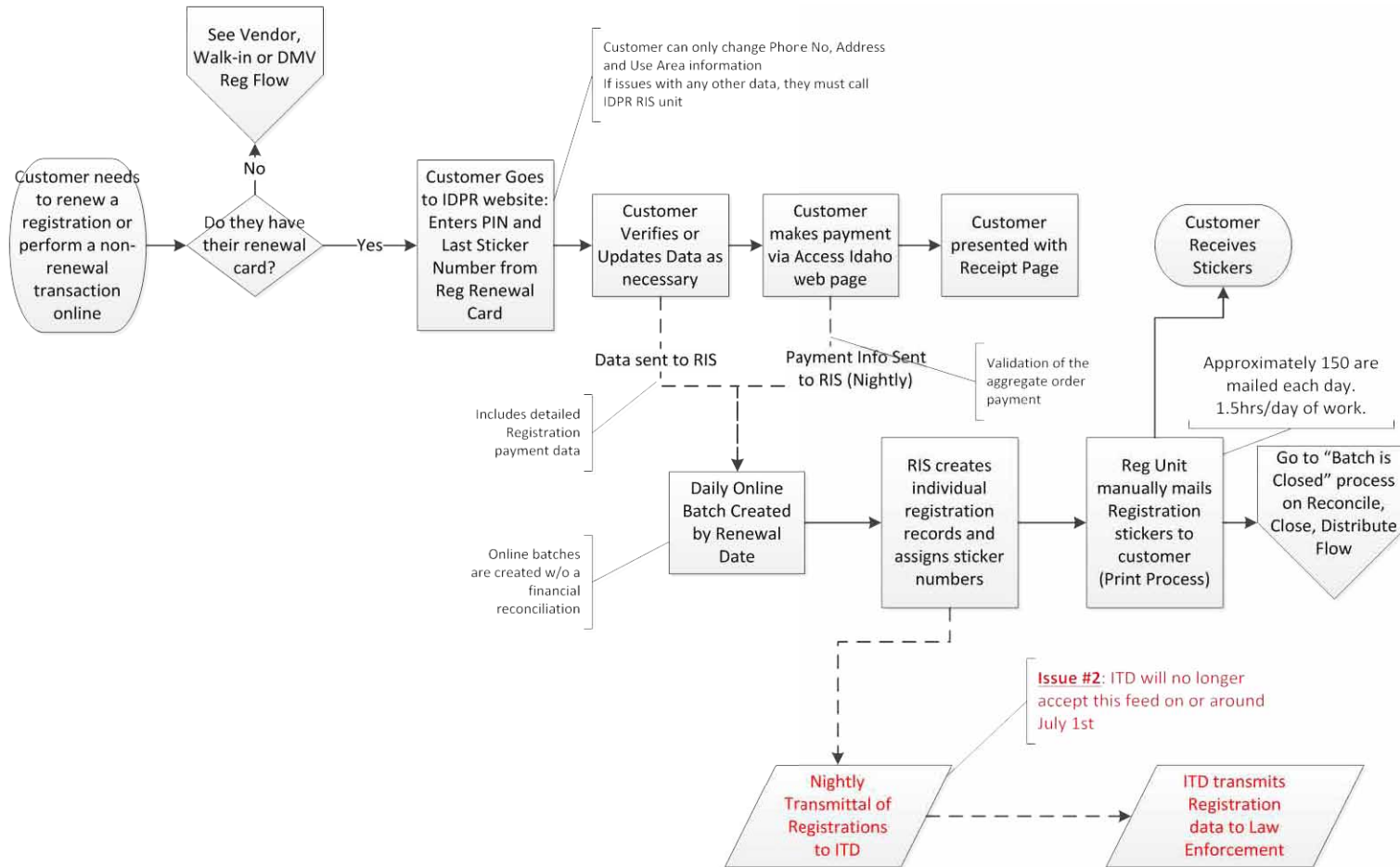
Vendor Registration Issue and Risk Details

The grid below indicates the details of the issues and risks, the Registration Program Impacts, IDPR resource impacts and any actions taken by IDPR thus far to address the issue.

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>3. Title Verification is not currently being completed prior to issuing registrations</p> <p>No processes are currently in place for vendors to verify titles. They are supposed to attach a bill of sale or renewal notice, but this is also not typically done.</p>	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Issuing registrations (explicit #1) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • IDPR internally ensures HIN/VIN of vehicle matches what ITD has on file for registrations issued by IDPR. However, this doesn't ensure the owner matches the registrant, and does not address Vendor related registrations.
4. Triplicate forms are illegible and incomplete	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • Medium (~3hrs/day) 	<ul style="list-style-type: none"> • None
5. Triplicate forms must be hand entered into RIS system when not accompanied by renewal form	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • High (~18hrs/day) 	<ul style="list-style-type: none"> • None
Issue #2 Applies – See DMV issue details for specifics on issue #2				

May 7, 2013

Online Registration Process

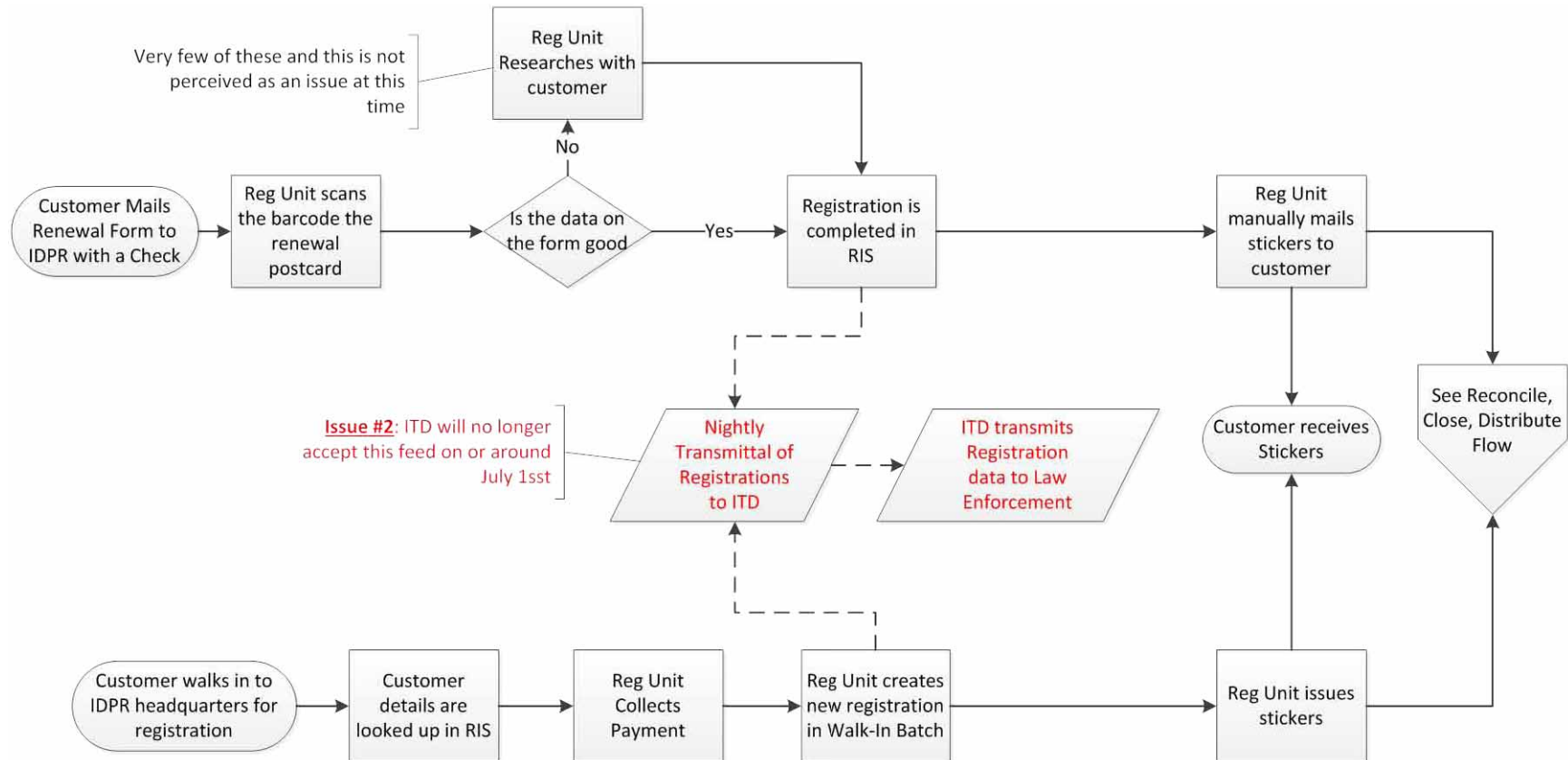


Online Issue and Risk Details

No unique issues or risks were identified as part of the online registration process flow. However, issue #2 also applies to this registration process.

May 7, 2013

Mail-in & Walk-in Registration Process



Mail-in/Walk-in Issue and Risk Details

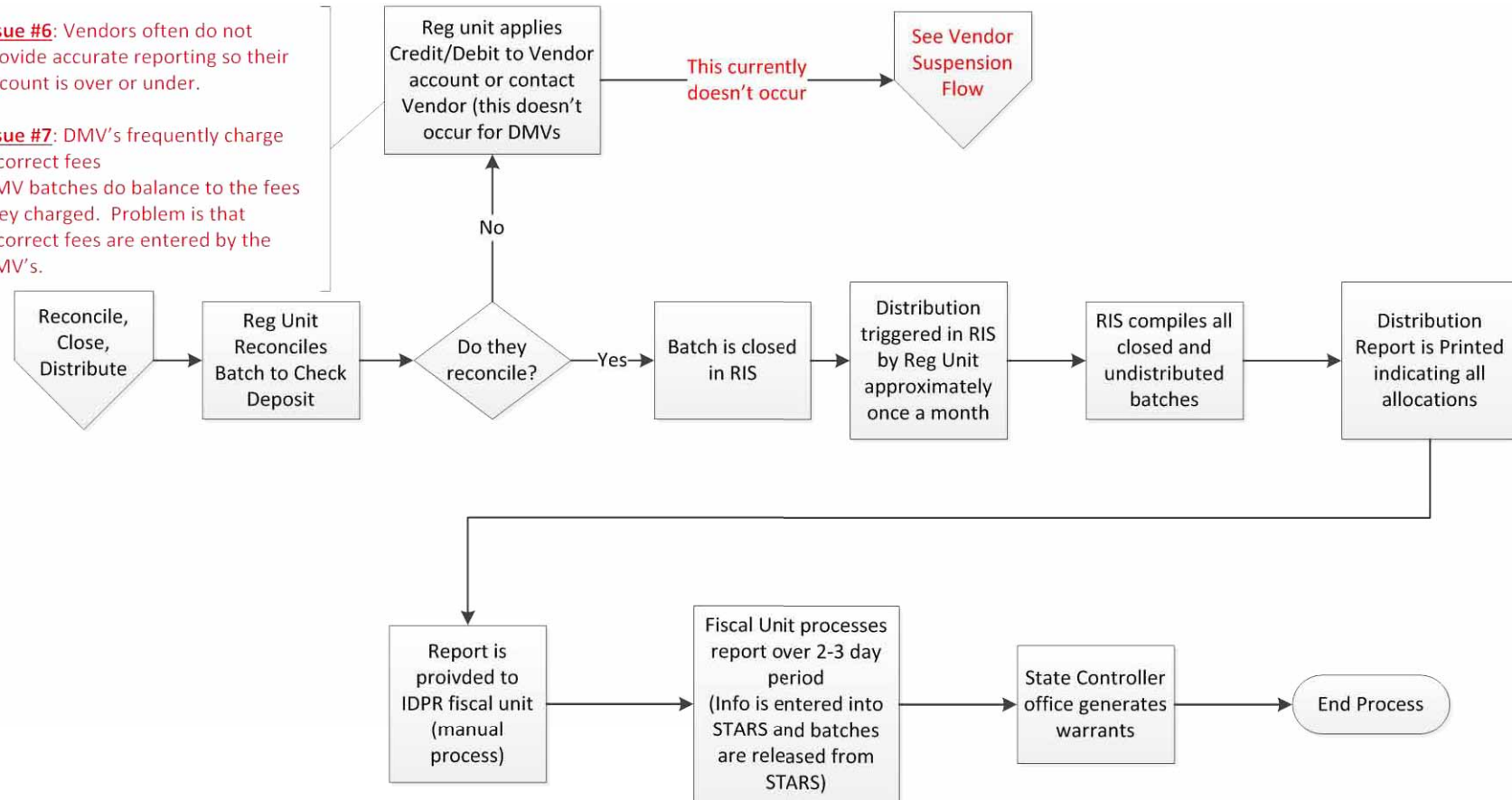
No unique issues or risks were identified as part of the mail-in or walk-in registration process flows. However, issue #2 also applies to these registration processes.

May 7, 2013

Reconcile, Close Batch and Distribute Funds Process

Issue #6: Vendors often do not provide accurate reporting so their account is over or under.

Issue #7: DMV's frequently charge incorrect fees
DMV batches do balance to the fees they charged. Problem is that incorrect fees are entered by the DMV's.



May 7, 2013

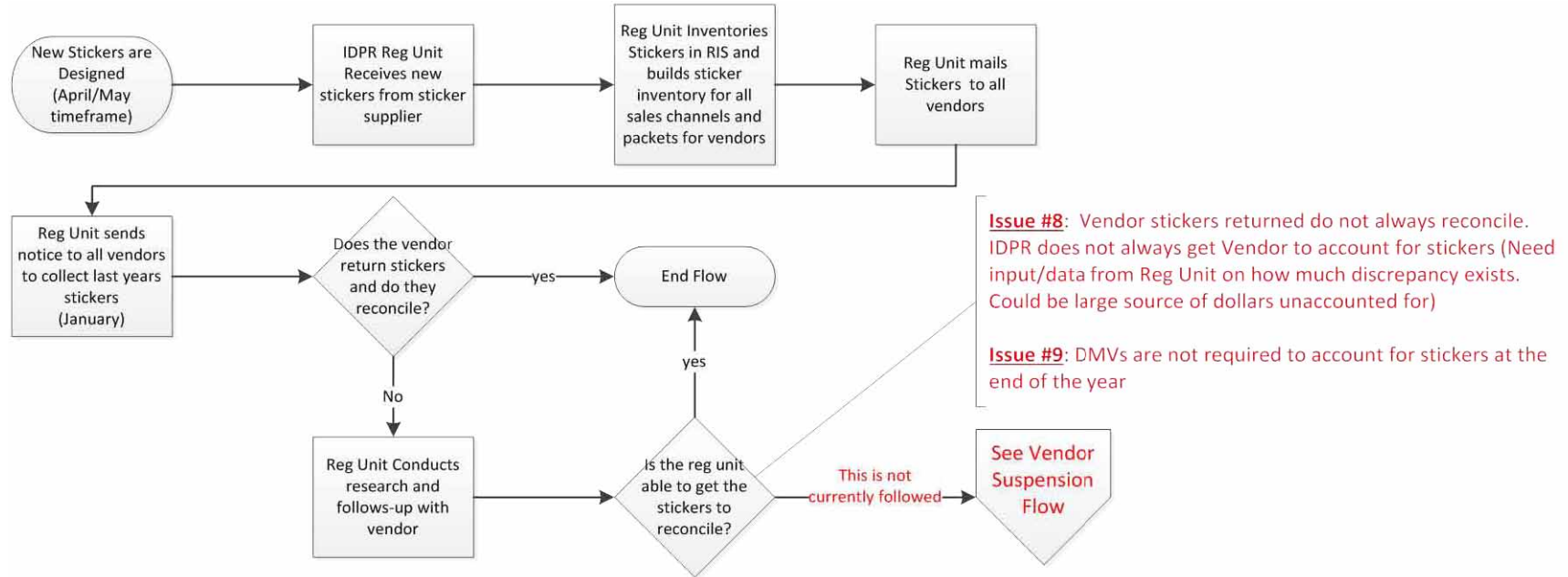
Reconcile, Close Batch and Distribute Funds Issue and Risk Details

The grid below indicates the details of the issues and risks, the Registration Program Impacts, IDPR resource impacts and any actions taken by IDPR thus far to address the issue.

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>6. Vendors do not provide timely or accurate month-end reporting</p> <p>This results in an over/under balance for the vendor that must be managed by the reg unit using the RIS application</p> <p>There is only one staff member currently responsible for resolving vendor over/short issues.</p>	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • Unknown 	<ul style="list-style-type: none"> • None
<p>7. DMV's frequently charge incorrect fees. DMV batches do balance to the fees they charged. Problem is that incorrect fees are entered by the DMV's.</p> <p>IDPR essentially 'accepts' whatever the DMVs gives them</p>	ITD/DMV	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

May 7, 2013

Sticker Management Process



May 7, 2013

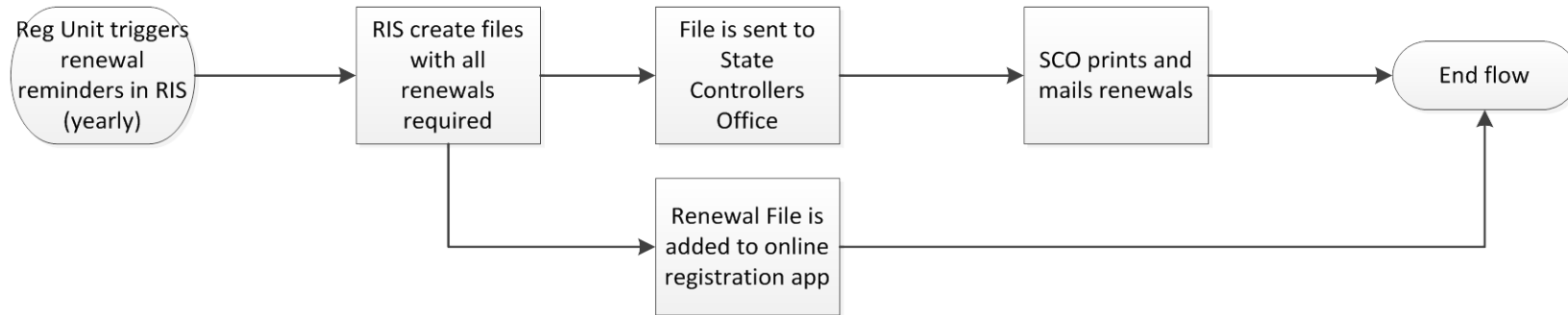
Sticker Management Issue and Risk Details

The grid below indicates the details of the issues and risks, the Registration Program Impacts, IDPR resource impacts and any actions taken by IDPR thus far to address the issue.

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>8. Year-end stickers from vendors do not always reconcile</p> <p>If sticker inventory doesn't reconcile it is not clear if IDPR received and accounted for all stickers issued and accurately distributed all funds.</p> <p>Vendors are required to pay for missing stickers at year end. Funds collected from missing stickers are distributed as use area 'undesignated'.</p>	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) 	<ul style="list-style-type: none"> • Unknown 	<ul style="list-style-type: none"> • Unknown
<p>9. DMVs are not required to have account for stickers at the end of each year</p> <p>IDPR essentially 'accepts' whatever the DMVs gives them. This causes potential for stickers to be issued without IDPRs knowledge and possible inaccuracy in distributing funds and loss of revenue</p>	ITD/DMV	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • If sticker sold but not recorded, customer will not get a mail renewal notice or be able to renew online 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Unknown

May 7, 2013

Renewal Reminders Process



Renewal Reminder Issue Details

No unique issues or risks were identified as part of renewal reminder process flow.

Vendor Management Process

The vendor management process flow was not documented because vendor management (suspensions/terminations) is not currently utilized and therefore no process exists. The items below were provided as a high-level description of the vendor management approach followed by IDPR to date:

Historically, vendor management (suspension/termination) has not been implemented because:

- Total dollars saved or recovered from eliminating vendor issues was not perceived to outweigh the cost of implementing a suspension/termination to a vendor
- Eliminating vendors through suspension/termination would hinder the ability to issue registrations and collect user fees (this would impede explicit program requirement #1).

IDPR is now considering the use of vendor management processes (suspension/termination) because lack of vendor compliance:

- Utilizes a high amount of internal resources (see Vendor Registration Process above)
- Delays distribution of funds (explicit program requirement #3)
- Creates 'dirty data' which is causing issues with ITD data exchange (explicit program requirement #2 and contemplative requirements #1 and #)
- May have higher impacts on dollar distributed than originally estimated (see Issue #8)

May 7, 2013

Technical Details, Issues and Risks

Registration Information System:

IDPR uses a Registration Information system (RIS) to meet the core requirements of the program outlined above. This system is comprised of six major components. These six components and the year they were developed are listed below:

1. RIS Data Entry and Distribution Application (developed 2002)
2. ITD Registration Data Transfer (developed 2002)
3. Mail Renewals (developed 2002)
4. Vendor Management (2002)
5. SSIS Packages to push & pull data between Admin Web database & IDPR RIS database (developed 2008)
6. RIS Web Application (developed 2008)

Software and Hardware Details

The six components of the RIS utilize a variety of programming languages/tools, and are supported on a variety of hardware platforms:

Software and Tools Utilized:	Hardware Platforms Utilized/Required:
<ul style="list-style-type: none">• VB6 with COM+ client/server• SQL Stored Procedures• Crystal Reports (for reporting out of RIS data entry and distribution application)• Borland C++• Visual Source Safe 2005• Visual Studio 2008• Database Mail Server• INDY freeware for FTP• SSIS Packages• SQL 2008 R2• SQL 2010• C#• Java Script• IIS 7.5	<ul style="list-style-type: none">• Windows 2003 Server• Windows XP OS• Windows 7 OS• Windows 2008 R2 Server

May 7, 2013

Development and Support Resources

The RIS was primarily developed by contract resources and is primarily supported by internal IDPR personnel. The breakdown of these resources is described in the table below

Original Development Resources:

- The Network Group (TNG) – Worked hand in hand with IDPR staff from 2000-2002 to develop RIS data entry and distribution application, ITD registration data transfer and Mail Renewals.
- Black Fin Consulting – Worked hand in hand with IDPR staff to develop the web user interface in 2008.
- Access Idaho – Worked hand in hand with IDPR staff to develop the interface between web payment system and RIS (integrated with web user interface) in 2008

Support and Maintenance:

- Vicki Heazel (IDPR Senior Programmer Analyst) – Performs primary support of the entire RIS. Supports all non-web components of RIS including enhancements, issue resolution, reporting, networking, database administration and server client configuration.
- Jim Sup (IDPR Systems Analyst) – Analysis and design of web user interface. Impact analysis of future Registration System strategies
- Black Fin Consulting – Black Fin is contracted to provide support to the web application when necessary. This support has traditionally been provided by only one individual at Black Fin
- Access Idaho – Supports payment system of web application. Sends daily reconciliation file to IDPR

May 7, 2013

Technical Issues and Risks

The issues and risks below describe technical problems with the RIS only. Technical issues that coincide with business processes were described in the previous section of this document and are not repeated here.

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
10. Web Application Support Web application written in C# and JAVA Script and IDPR has no in-house expertise on these languages. Support for the web application must be contracted.	RIS Technical	No direct impacts on explicit or other requirements	<ul style="list-style-type: none">• N/A	<ul style="list-style-type: none">• IDPR contracts the support of the web application.
11. Wide variation in programming languages/tools As described in the RIS overview section above a very broad set of programming languages/tools are used within the various components of the RIS. This makes supporting the RIS difficult and more time consuming. It also requires external support for web app code.	RIS Technical	No direct impacts on explicit or other requirements	Unknown	<ul style="list-style-type: none">• IDPR technical staff maintain skills for applications being supported, however, there are too many variations to do this for all applications• IDPR technical staff have suggested a re-write in current tool set

May 7, 2013

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>12. End of life for ITD information exchange is estimated to be April 2014.</p> <p>Note: this is dependent upon the hardware support of the Windows 2003 server that has no maintenance contract. The ITD info exchange cannot run on the new Windows 2008 R2 server.</p> <p>It may be possible to maintain the Windows 2003 server by pulling parts from other servers we have at IDPR. This could possibly extend the life of the ITD info exchange indefinitely.</p> <p>Also have to use a Windows XP machine for development since it can't be developed on Windows 7 64 bit machine.</p>	RIS Technical	<p>No requirements are currently affected; however, the following requirements will be affected in approximately April 2014 if this isn't addressed</p> <ul style="list-style-type: none"> • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • Med - High (if system is to be modified to fix this) 	<ul style="list-style-type: none"> • Suggested re-writing the ITD info exchange using new tool set
<p>13. End of life for Renewal Reminders process is dependent upon the availability of a Windows XP development machine. It may be possible that IDPR will no longer maintain Windows XP beyond April 2015</p> <p>Have to use a Windows XP machine for Development since it can't be developed on Windows 7 64 bit machine.</p>	RIS Technical	<p>No requirements are currently affected; however, the following requirements will be affected on April 2015 if this isn't addressed prior to that date:</p> <ul style="list-style-type: none"> • Issuing registrations (explicit #1) 	<ul style="list-style-type: none"> • Medium (if system is to be modified to fix this) 	<ul style="list-style-type: none"> • Suggested a re-write of the Mail Renewal process using new tool set

May 7, 2013

Issue/Risk	Category	Registration Program Impacts	Resource Impacts	Actions Taken by IDPR
<p>14. End of Life for RIS data entry application is dependent upon the availability of a Windows XP development machine. It may be possible that IDPR will no longer maintain Windows XP beyond April 2015</p> <p>VB6 COM+ server and client configuration may not be supported in newer operating systems and will need to be rewritten.</p>	RIS Technical	<p>No requirements are currently affected; however, the following requirements will be affected on April 2015 if this isn't addressed prior to that date:</p> <ul style="list-style-type: none"> • Issuing registrations (explicit #1) • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	<ul style="list-style-type: none"> • High (if system is to be modified to fix this) 	<ul style="list-style-type: none"> • Suggested a re-write of the RIS data entry application using new tool set

May 7, 2013

Conclusion and Summary of Issues and Risks

IDPR has current processes and information systems in place that are allowing it to administer the Recreation Registration Program, however, these processes and systems are aging rapidly. The age of these processes and systems, recent analysis by the attorney general and ITD modernizing its systems has highlighted core requirements of the program that are not adequately being addressed. Many more of these requirements are also at risk in the near future if action is not taken to modernize both the processes and the systems supporting the overall Recreation Registration Program. The tables below summarize the 14 issues and risks discovered during this analysis. A separate document will be created outlining options available to IDPR to address these issues and risks.

Issue and Risk Summary by Area Analyzed

The table below shows all issues identified by the area analyzed and

Area Analyzed	Short Term	Long Term	Total Number of Issues/Risks
1.ITD/DMV	0	3	3
2.Vendor	1	4	5
3.Online	0	0	0
4.Mail-in	0	0	0
5.Walk-in	0	0	0
5.All	1	0	1
6.Technical Issues	1	4	5
Total:	3	11	14

Issue Summary

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"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) <p>Other Details:</p> <ul style="list-style-type: none"> • One of primary causes of duplicate customer data in RIS and therefore increases bad data being sent to ITD 	Long-Term

May 7, 2013

Issue/Risk	Category	Registration Program Impacts	Fix Urgency
2. ITD will no-longer accept data from IDPR on or around July 1 st , 2013	ITD/DMV Vendor Online Mail-in Walk-in	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Sharing data with ITD & law enforcement (contemplated requirements #1 & #2) <p>Potential ITD Impacts:</p> <ul style="list-style-type: none"> • ITD may not be able to comply with Idaho Code 49-508 & 49-520 (demanding surrender of registration when cancelling a title) • ITD may also have issues complying with Idaho Code relating to restricted licenses plates(49-119, 40-456 & 49-443) • DMV's would not have current Registration information thus affecting their ability to accurately perform renewals, transfers or duplicate registrations. 	Short-Term
3. Title Verification is not currently being completed prior to issuing registrations	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Issuing registrations (explicit #1) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	Short-Term
4. Triplicate forms are illegible and incomplete	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	Long-Term
5. Triplicate forms must be hand entered into RIS system when not accompanied by renewal form	Vendor	<p>Affects following IDPR Program Requirements:</p> <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	Long-Term

May 7, 2013

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"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	Long-Term
7.DMV's frequently charge incorrect fees.	ITD/DMV	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) 	Long-Term
8.Year-end stickers from vendors do not always reconcile	Vendor	Affects following IDPR Program Requirements: <ul style="list-style-type: none"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) 	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"> • Maintaining accurate records (explicit #2) • Distributing funds (explicit #3) • If sticker sold but not recorded, customer will not get a mail renewal notice or be able to renew online 	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 – April 2014	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"> • Sharing data with ITD & law enforcement (contemplated #1 & #2) 	Short-Term
13. End of life for Renewal Reminders process – April 2015	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"> • Issuing registrations (explicit #1) 	Long-Term

May 7, 2013

Issue/Risk	Category	Registration Program Impacts	Fix Urgency
14. End of Life for RIS data entry application April 2015	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">• Issuing registrations (explicit #1)• Maintaining accurate records (explicit #2)• Distributing funds (explicit #3)• Sharing data with ITD & law enforcement (contemplated #1 & #2)	Long Term

**DIVISION OF OPERATIONS
JANUARY – FEBRUARY – MARCH 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.

DIVISION OF OPERATIONS – TAMARA HUMISTON, DEPUTY DIRECTOR

- The Director and I met with members of the Legislature to share information on proposed legislation to shift the registration function to ITD. Attended several meetings to find solutions to meet state and user needs.
- Presented IDAPA rule changes and proposed legislation in committee hearings. The department's rule changes were supported, the Recreational Vehicle Annual License (prorating the first time license fee) was passed, and 67-7119 Cross-Country Skiing Advisory Committees was repealed.
- Attended the classroom portion of the South Region's Post Refresher Training. Various topics such as incident report writing and incident statistical information were presented.
- Attended the Minidoka Comprehensive Conservation Plan meeting. The U.S. Fish and Wildlife service will move forward at a slower pace. Continue to watch for the Planning Update 3/Alternatives.
- Worked the Sportsman Show held February 27 – March 2, 2013. Interacted with several people about the Idaho Parks Passport program, cabin and yurt rentals, and disc golf opportunities in State Parks.
- Follow-up on working with Veteran's Service for walking trail up to the ridge at the Veterans' cemetery. Veteran's Service will use their contractor to cut and pave the trail.

FISCAL QUARTERLY REPORT

FY 2013 – THIRD 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 January 1, 2013 through March 31, 2013 include the following.

Budget and Financial Reporting

- Implemented IBIS reporting for Budget Balances, Grant Cash Balances, Capital Development Projects and Encumbrance Balances.
- As a joint effort with MIS, we continued to develop additional IBIS reports for Monthly Seasonal Expenditures, Monthly Revenue, Program Annual Expenditure History and Allocation/Appropriation Balance. These IBIS report will be available to the Agency during the May/June timeframe.

Accounting

- Completed and presented FY12 Boat and Snowmobile Audits.
- Completed training entire Agency on Payment Services, IBIS & Travel Express.
- Completed Petty Cash/Change Fund Reconciliation.
- Worked with Fiscal Buddies on new paperless process and improved workflow. With our paperless process, we have nearly eliminated all mailing of documents and the processing/storage of paper files.
- In preparation for year-end closing, we completed setting purge indicators for all completed projects and grants.

Purchasing

- Received 2 of the remaining 3 vehicles purchased (from the total 11 ordered this FY).
- Received 5 new motorcycles for the Recreation Program which includes the replacement for the stolen motorcycle.
- Awarded the Fuels Reduction Project Contract for the work to be completed at Harriman State Park in conjunction with the FEMA Grant.
- Worked with Registration staff to get the 2014 registration decals ordered.

State and Federal Grants

- Grants staff attended training at the Federal Highways Administration to improve processing expenditures on grant reimbursements and learn more about federal rules and regulations.
- 211 grant applications were received by January 25, 2013, which is down from 234 (5.6%) last year. Staff reviewed all applications for eligibility and sent packages to respective committee members to review before the grant-rating meeting.
- Grant Manager attended the Idaho Transportation Department (ITD) Board meeting in February to present information on the Recreational Trails Program, which is part of the Transportation Alternatives Program that passes through ITD to IDPR.
- Grant Manager conducted the Land and Water Conservation Fund “Open Project Selection Process” (OPSP) on March 6, 2013. The LWCF Advisory Committee listened to presentations and rated eight projects according to the OPSP criteria. Martha Droge from the National Park Service was also in attendance to observe Idaho’s rating process.
- Staff scheduled and conducted annual grant advisory committee rating meetings in Boise March 11-14, 2013. The results will be presented at the May Board meeting.
- Staff was trained on the new payment services system and travel express.
- Staff began contacting sponsors to finalize projects and close encumbrances for the fiscal year-end process.

Registration

- To date the Registration Section has processed 27,738 mail renewals, 3,171 walk-in/phone registrations and 26,765 on line renewals for 2013.
- Correctional Industries is in the process of sending replacement stickers to our vendors to replace their defective inventory.
- Staff is busy catching up on retail vendor batches received during mail renewal season.

Financial Officer

- Attended legislative committee meetings and JFAC budget setting hearings and provided various reports to our Legislative Services Office analyst in support of the department’s FY 2014 budget request.
- Attended several Sales Tax Rules Committee meetings at the State Tax Commission regarding the application of the 2% Travel and Tourism tax to department yurts and cabin rentals. At this point, it appears likely the Committee will pursue rule changes to include these rentals as subject to the tax but not department campgrounds.
- Completed all staff performance evaluations and work plans.
- Initiated the processes for the FY 2015 budget preparation and the FY 2013 year-end activities.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-22, 2013
Harriman State Park
Island Park, ID

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. Finalizing project details for informal bid. Advertise informal bid May 2013. Construction complete September 30th 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 30th 2013.

310322 – Round Lake Volunteer Sites

Construction was completed end of April. Project is in close out phase.

310331 – Round Lake Retaining Wall Repair

Notice to Proceed issued 4/8/2013. Substantial completion scheduled for May 16.

310514/31052 – Farragut Buttonhook Dock Pilings/Farragut Buttonhook Dock Pilings - Phase 2
Final bunch list items identified. Anticipate construction to be complete May 17.

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
Maintenance items throughout the park left. Developing final scope of work and informal bid documents. Anticipate bid requests early May. Contract work to be completed by July 31, 2013

310671/310672 – Old Mission Fire Suppression
Project is Substantially Complete. Additional items remain; heater, insulation and t-stat in vault. All work to be complete by June 14, 2013.

310711 – Mowry Residence Upgrades
Issued Notice to Proceed on March 20, 2013. Construction is in progress.

310821 – Heyburn Benewah Campground Renovation
Project under construction. Substantial completion date is set for June 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.

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.

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.

320131 – McCroskey Skyline Drive Trailhead CXT
Working with CXT on purchase of restroom.

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.

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 is bidding in June with July completion.

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 June 27th, Construction complete August 31st.

330431 – Lucky Peak Spring Shores Pump House Replacement

Contract awarded, construction scheduled for completion by 6/24/2013.

330631 – Three Island Day Use RR/Shower Renovations

Intent to award letter sent to contractor. NTP issued with construction start by May 2nd. Construction completion July 31, 2013.

330702 – Lake Cascade ADA Compliance

Project is complete and on close out list. Awaiting final billings.

330703 – Lake Cascade Poison Creek Campground Irrigation Well

Well was pump tested middle of July. Bottom of well either collapsed or silted in almost 30 feet. Work was completed to clean out and re-establish total depth. System will be tested start of summer to insure complete functionality.

330731 – Lake Cascade Boat Launch Parking Lot Resurface

South Region and Park staff poured the ramp. Engineering design is complete. Bid opening May 24th. Construction scheduled to be complete July 3rd.

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.

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.

340331 – Thousand Springs Ritter Island Cat Walk Hazard

Engineering design is in process May 2013. Construction scheduled for July 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. Construction scheduled for summer 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.

340692 – Lake Walcott Shelter Improvements

Shelter improvements survey and evaluation in progress. Reported that the wood columns are a hazard. Repairs to columns scheduled for spring 2013 by SR 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. System evaluation document to be complete by July 4, 2013

350331 – Bear Lake East Beach RR Renovation

2 CXT's for mid May placement at North Beach have been permitted and ordered. Remainder of North Beach and East Beach work is being evaluated and will be completed fall 2013.

360221 – Henrys Lake Campground

Development has the approval from DEQ to move forward with the design of the campground. Design out to bid with June 3rd bid opening. Construction will be ongoing through May 27, 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.

360531 – Land of the Yankee Fork VC Painting – DPW

Project will be out to bid May 24th with work to follow in June. 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	Advertise informal bid May 2013. Construction complete Sept 30th, 2013.	35,000	3,350	31,650
310131	Priest Lake Septic System Upgrades	Review of project requirements and scope to be completed in May. Bid work in July. Construction complete Sept 30th, 2013.	13,700	99,382	13,700
310322	Round Lake Volunteer Sites	Construction was completed end of April. Project is in close out phase.	45,640	36,800	8,839
310331	Round Lake Retaining Wall Repair	Notice to Proceed issued April 8, 2013. Substantial completion scheduled for May 16.	105,000	13,900	91,100
310514/310521	Farragut Buttonhook Dock Pilings/Farragut Buttonhook Dock Pilings - Phase 2	Final bunch list items identified. Anticipate construction to be complete May 17.	221,290	210,392	10,897
310522	Farragut Locust Grove/Whitetail CG RR/Shower Renovation	Design documents are at 75% 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	Maintenance items throughout the park left. Developing final scope of work and informal bid documents. Anticipate bid requests early May. Contract work to be completed by July 31, 2013.	211,285	176,383	34,902
310671	Old Mission Fire Suppression	Project is substantially complete. Additional items remain; heater, insulation and t-stat in vault. All work to be complete by June 14, 2013.	537,398	509,551	27,848
310711	Mowry Residence Upgrades	Issued Notice to Proceed on March 20, 2013. Construction is in progress.	30,000	19,485	10,515
310821	Heyburn Benewah CG Renovation	Project under construction. Substantial completion date is set for June 2013.	655,000	640,054	14,946
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.	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.	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.	25,025	0	25,025
320131	McCroskey Skyline Drive Trailhead CXT	Working with CXT on purchase of restroom.	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.	250,000	72,106	177,894

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
SOUTH REGION					
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 is bidding in June with July completion.	478,428	86,999	391,429
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 June 27th. Construction complete August 31st.	90,000	0	90,000
330431	Lucky Peak Spring Shores Pump House Replacement	Contract awarded, construction scheduled for completion June 24, 2013.	100,000	59	99,941
330631	Three Island Day Use RR/Shower Renovations	Intent to award letter sent to contractor. NTP issued with construction start by May 2nd. Construction completion July 31, 2013.	175,687	693	174,994
330702	Lake Cascade ADA Compliance	Project is complete and on close out list. Awaiting final billings.	130,402	103,047	27,355
330703	Lake Cascade Poison Creek Well	Well was pump tested middle of July. Bottom of well either collapsed or silted in almost 30 feet. Work was completed to clean out and reestablish total depth. System will be tested start of summer to insure complete functionality.	1,525,000	1,470,286	54,714
330731	Lake Cascade Boat Launch Parking Lot Resurface	South Region and Park staff poured the ramp. Engineering design is complete. Bid opening May 24th. Construction scheduled to be complete July 3rd.	250,000	8,926	241,074
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.	1,146,411	1,101,599	44,812
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.	65,000	41,498	23,502
340331	Thousand Springs Ritter Island Cat Walk Hazard	Engineering design is in process May 2013. Construction scheduled for July 2013.	20,000	0	20,000
EAST REGION					
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. Construction scheduled for summer 2013.	150,000	2,100	147,900
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.	100,000	10,080	89,920
340692	Lake Walcott Shelter Improvements	Shelter improvements survey and evaluation in progress. Reported that the wood columns are a hazard. Repairs to columns scheduled for spring 2013 by SR crew.	46,170	2,911	43,259

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
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. System evaluation document to be complete by July 4, 2013.	20,000	0	20,000
350331	Bear Lake East Beach RR Renovation	2 CXT's for mid May placement at North Beach have been permitted and ordered. Remainder of North Beach and East Beach work is being evaluated and will be completed fall 2013.	120,000	500	119,500
360221	Henrys Lake Campground	Development has the approval from DEQ to move forward with the design of the campground. Design out to bid with June 3rd bid opening. Construction will be ongoing through May 27, 2014.	2,100,241	240,562	1,859,678
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.	488,500	447,428	41,072
360531	Land of the Yankee Fork VC Painting - DPW	Project will be out to bid May 24th with work to follow in June. Sixty days to complete.	50,000	0	50,000

**NORTH REGION QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 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 Bonner's County Waterways Committee meeting in support of Priest Lake SP Lionhead Breakwater project.
- Encroachments: met with staff and land owner over fencing/encroachment issues associated property near Black Lake; Reviewed and surveyed TOC ROW through Harrison in response to encroachment issues.
- Met with Speed Fitzhugh, AVISTA, to review projects and upcoming assistance
- Attended the CdA Human Rights Education Institute's CdA Tribe Exhibit Grand Opening;
- Met with CdA Diamond Cup Hydroplane Race organizers and land management partners to review and discuss operations.
- Gave a State of the Parks presentation to the North Idaho Pachyderm Club.

NR Maintenance Crew

Worked on signs for all North Region Parks and Boating program; built the loft in the TOC shop; built a new sign for the building at the North Region office; maintenance on the Huber Maintainer, fork lift and snow blower. Repaired Old Mission Parish House door, removed trees at Round Lake, built trusses for Old Mission kiosk; smoothed roads at Hells Gate OHV training site; transported Sweeper from Old Mission to Farragut; delivered concrete blocks from ITD to Farragut;

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

- Park hosted the free cross-country ski and snowshoe day on January 5. A local bike shop was on hand to allow visitors to test ride the new snow bike.

- Park hosted a Winter Youth Explorer Day camp on January 12 with 28 kids from the Boys and Girls club from Post Falls taking part in a day filled with snowshoeing, nature education, and arts and crafts.
- Ski trails groomed regularly with fresh snow.
- Boat launch kept clear and open for boaters.
- Roads and campsites were plowed out to allow campers into more sites at Indian Creek.

Utilization of Facilities

- Good snow has allowed staff to groom our six miles of ski trails and mark the snowshoe trails
- More people coming to park are utilizing the store now that it was opened on weekends this winter.
- Fishing has been great bringing many fishermen to launch at Indian Creek boat launch.
- Spring fever hit Indian Creek with campers showing up for Easter weekend.

Park Manager's Report

- Attended Bonner County Waterways meeting to obtain signature for grant application.

Preservation of Natural Resources

- Hazard trees are being removed from Indian Creek campground. Logging began on Feb. 14, 2013 to clean up wind storm trees from July 20, 2012 storm. Working with Natural Resource Specialist to have trees scaled for sale at Indian Creek.

Marketing: Strategy Proposals and Marketing Strategies

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

ROUND LAKE STATE PARK – DAVE RUSSELL, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- The visitor center has been open only on the weekends. 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 winter visitors are displaying the new pass.

Utilization of Facilities

- Most park use is comprised of day use activities: dog walkers, hikers, and fisherman.
- Lake ice is building, fisherman, and ice skaters are using the lake ice in spite of open water existing in places.
- Campers are beginning to show up, due to nice spring like weather.

Park Manager's Report

- Met with IDL on the new exhibits for the Stewardship Trail.
- Met with staff and engineers on the replacement of the day use retaining wall.

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 Face book.
- We are promoting the new Opt-in program; people seem excited about the new pass program.

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- Snow fall allowed winter Nordic operations until January
- Camping is available in Thimbleberry for basic sites, Waldron campground with electric services, as well as standard camping in Corral and primitive RV camping in Ward.
- Roads were opened for the year on March 14, 2013.

Utilization of Facilities

- Work is ongoing off-site with dock construction on the partial replacement of the Buttonhook Overnight Moorage Docks.

Park Manager's Report

- Water CEU classes were attended by Dennis Woolford to maintain license.
- Customer demand on March 29 required the operation of two terminals to handle the visitation.

Preservation of Natural Resources

- Resource work is ongoing in both the disc golf courses and in the Locust Grove Road loop area and within the A.W.O.L. disc golf course boundaries.

Marketing: Strategy Proposals and Marketing Strategies

- The park is actively restocking for the upcoming season following approval for an increase in the retail allocation to accommodate the increased sales of the past two years.

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.

Customer Service

- Use has been dependent upon the migration of bald eagles, and weather conditions.

Park Manager's Report

- The TESH Hangover Handicap was held on New Year's morning with 450 participants.

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.

Marketing: Strategy Proposals and Marketing Strategies

- No comments.

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 (5)
- Booked weddings (2) and school/educational groups (10)

Utilization of Facilities

- Tours 1 (16)
- Tours 2 (14) Boy Scout Group (15) Whitman College
- Forest Service FamTour – Fernan and Smelterville offices (5)
- Easter Sunrise Service (47 cars)

Park Manager's Report

- Documented theft and attempted theft of cedar stumps from Boat Launch
- Wrote letter of support for Mullan Trailhead CXT and Tribe documentary film grants
- Boat Launch ditch installation/water drain maintenance in progress by Shoshone County
- Met with Mrs. White regarding entrance station plans and moving of fence
- Completed install for HREI Exhibit and participated in Grand Opening
- MIS staff on site to add security cameras, complete upgrades and repairs to systems.

Preservation of Natural Resources

- Reviewed cultural resource projects with Tribal Historic Preservation Officer
- Removed hazard trees from lower cemetery
- Continue to add artifacts to PastPerfect and organize Parish House storage
- Vestment stands created to properly display priest vestments in Mission and Parish House
- Met with historic window preservationist about window in Mission and Parish House
- MAC visit regarding loan of items for Sacred Encounters and items in Parish House

Marketing: Strategy Proposals and Marketing Strategies

- Met with Tribe regarding Cultural Exhibit at Human Rights Education Institute in CdA
- Restocking resale and ordering new items; addition of slat wall
- Rick Just added Sacred Encounters Movie to website
- Worked with Development staff regarding resale upgrades and window film

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

Customer Service

- Plowed trail heads
- Opened trail from Bull Run to Gray's Meadow, 14 miles – beginning of February
- Trail assessable for bicycles from Enaville to Harrison – by the end of February
- Trail assessable from Elizabeth Park to Harrison

Utilization of Facilities

- January 2013 Trail Count: 4609
Wallace: 1250, Kellogg 198, Enaville 1819, Harrison 1342
- February 2013 Trail Count: 2181
Wallace: 1000 Kellogg: 242 Enaville: 608 Harrison : 331
- March 2013 Trail Count: 2181
Wallace: 1544 Kellogg: 352 Enaville: 1696 Harrison : 327

Park Manager's Report

- Ranger attended Wilbur Ellis noxious weed seminar
- Site visit for Kramer stairway project in Harrison

Preservation of Natural Resources

- Met with IDFG and PHD regarding Gene Day Pond Project; then met with IDFG and Shoshone County Commissioners regarding Gene Day Pond Project
- Site visit for ITC Enaville Bridge Project

Marketing: Strategy Proposals and Marketing Strategies

- Searched for trail related resale items – working with Project staff for corporate sponsorship

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

- No comments.

Customer Service

- The staff has been busy making improvements to the rental cottages this winter.
- Moorage leases and billings for 2013 have been sent out.

Utilization of Facilities

- Ice conditions improved enough to allow for some ice fishing. Folks were catching pike and perch.
- Cottage rentals have been pretty much non-existent.
- We have had several people out hunting for deer antlers.
- Nicer weather has brought more people out to ride the trail, hike, pike fish, etc. The Hawley's Landing campground opened for the season on March 29.
- The restroom building at Chatcolet was also opened for the season to service trail riders and fishermen

Park Manager's Report

- Work slowed on the Benewah campground renovation project. We are hoping for favorable spring weather so it can be completed before the busy part of the summer season arrives.
- The improvements to the Rocky Point boat launch are underway and the lengthening of the concrete slab will help with low water launches.
- Staff has continued to study for Operator in Training certification for our wastewater treatment facility.

Preservation of Natural Resources

- The Mullan Shuffle timber sale write up has been finalized and approved by IDL. The sale should be sold sometime this spring or early summer. The sale is part of our Ponderosa Pine restoration efforts and will cover 122 acres and harvest between 500 and 600 thousand board feet of timber.
- Staff has been working on CEUs to maintain the pesticide applicator's license.
- Hazard tree removal in and around our use areas has been completed. The relatively mild winter reduced the amount of damaged or blown down trees.

Marketing: Strategy Proposals and Marketing Strategies

- New improvements and furnishings at our rental cottages should make them more attractive to our customers.
- Staff has been working with some local vendors on new retail sales items for the VC.

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

No comments.

Utilization of Facilities

- Some snow has started to melt but access to most of the park is not possible.

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. Operations 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

- Visitation picked up some during January.
- Then, visitation and camping picked up during February and March with an occasional camper during the week to several on the weekends.
- The Discovery Center is open on a daily basis from 8:00 a.m. to 4:00 p.m. The Jack O'Connor Center is open Tuesday through Sunday, closed on Monday.

Utilization of Facilities

- We have heat taped six sites in Aspen loop to provide full water and electric service to our customers. Our camp ground and cabins have experienced some limited use.
- Three of the four weekends in February had special events such as archery shoot, cross country race, and dog trials. Our campground also experienced some use with the busiest times during the weekends. It looks like our use season has picked up a month early this year.
- All campground loops were open for the busy Easter weekend.

Park Manager's Report

- We had three sets of volunteers this winter: some are our experts on removing leaves, some keep our entrance station open on the weekends, and some photograph the park for our face book page.
- Attended the Nez Perce Co. waterways meeting to finalize the dock replacement project.
- Worked on shop heater replacement project and irrigation replacement project.

Preservation of Natural Resources

- Staff have completed clearing the nine-hole disk golf course of debris: it looks great
- Staff will be attending a pesticide application class while
- Staff has been working with Natural Resources on addressing our noxious weeds in the disc golf course area. These weeds need to be eradicated before the course can be installed and used.

Marketing: Strategy Proposals and Marketing Strategies

- We should hear from the Corps of Engineers soon on the approval of our nine-hole disk golf course.

WINCHESTER LAKE STATE PARK – MARTY GANGIS, PARK MANAGER; NITA MOSES, ASST. 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. Replacement of removed unsafe docks and piers
4. Outdated facilities and infrastructure
5. Boundary fences are in deplorable shape

Customer Service

- With the addition of the 12-month park ranger position, we are able to keep the visitor center open more often and longer hours; keep access to the facilities, roads, and parking areas clear of snow for ice fishermen, ice skaters, snowshoers, and trail hikers, as well as providing compliance enforcement and safety patrols.
- Two volunteer staff members have been doing a great job
- Ice fishermen continue to enjoy a great year of really good ice!
- The office has been open daily to service our customers.
- Staff is spreading the word as much as possible about the upcoming IDPR changes for the 2013 camping season.

Utilization of Facilities

- The park held the 3rd Annual Ice Bowl on January 26, 2013. This year we had 68 participants (up from 62 in 2012 and 37 in 2011) and numerous other visitors and fishermen who came to enjoy the day but did not enter the derby.
- The local TV station, radio stations, and newspapers provided us with free advertisement for the derby and even came out to cover the event as well as participate!
- The yurts have been popular and once again staff postings on Facebook have brought in more customers for both camping and day use.
- We have had some nice weather and people are eagerly waiting for spring.

Park Manager's Report

- Staff attended the Latah County Waterways meeting in Moscow where they voted unanimously to fund replacement of our boat ramp dock.
- Idaho Fish & Game has opened up the spillway in preparation for the spring runoff and melting ice. Our concern is that we may not get good runoff and there is not a lot of ice left. We are awaiting a response from IDFG on possibly closing it down. The IDPR/IDFG MOU is still at the region levels and progress on completion thus far is unknown.

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 fall.

Marketing: Strategy Proposals and Marketing Strategies

- The visitor center's gift shop remains open for four hours daily.

DWORSHAK STATE PARK – MARTY GANGIS, PARK MANAGER; CHARLIE CHASE, ASST. MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- We had many phone calls about reserving Three Meadows this summer: the weekends are booked from June 7 through Labor Day.
- People are calling daily about dock reservations at Big Eddy or Freeman Creek. Plus we are getting more inquiries about renting Big Eddy Lodge.

Utilization of Facilities

- We had several fishermen drive down to Freeman Creek, but no campers.
- Big Eddy was rented by ICARE, an organization devoted to supporting cancer sufferers.
- Freeman Creek was getting active with many fishermen trolling for Kokanee. Every day we have people launching at Freeman Creek. Only a few campers though.

Park Manager's Report

- Staff worked gathering firewood that had been cut down by ICIO crews in December. We have a large pile of rounds now that will have to be split. The main road into the park and down to the boat dock is in fine shape. We purchased \$75,000 worth of re-sale fuel for this summer which took most of my budget.
- A bear has been getting into the garbage dumpsters at Freeman Creek. Have tried capsaicin pepper with good results.
- In March the reservoir was filling at about nine inches per day. At the end March we were only 39 feet from full pool. Dock adjustments at Big Eddy have been easy and we have had to push the docks at Freeman Creek and Three Meadows up also. The boat ramp was transitioned from the auxiliary dock to the main launch dock on March 31. I had a meeting with the houseboat owners about buoy problems at Merry's Bay. Some good ideas came from it on design and private financing.

Preservation of Natural Resources

- Staff directed crews from ICIO during their chainsaw training class and we now have even more firewood around the park that need to be picked up.

Marketing: Strategy Proposals and Marketing Strategies

- Staff came up with a good idea for additional re-sale this summer.

**SOUTH REGION QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2013**

Core Mission:

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

Primary Issues and Concerns

1. Close monitoring of South Region year end FY13 operating and seasonal budgets
2. Preventative maintenance backlog created by limited budgets and staffing
3. Creating new opportunities with limited resources
4. Finalize FY15 budget process (CIN, B.7 equipment needs, and B.8 enhancements)
5. 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) Haven't 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.
- Working with Connie Vaughn on new water right for Bruneau Dunes.
- Continue to work on retail sales design and promotion in several parks
- Bid awarded for the Harriman hazard fuels reduction project. Confirmation to extend the length of the grant has allowed us until December 31, 2013 to complete the work.
- Continue reviewing Workplace Safety policies and procedures, working with the HR officer to get up to speed on the WPS committee progress.
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott; they have been in consultation with our department.
- Electrical issue may impact Walcott operations this summer; bid has been awarded to pull in new main distribution lines from the grid to residence and campground.
- Continued discussion of park classifications and positions for evaluating parks and staffing levels.
- IDAPA chapter 20 review and input for intent and implementation on proposed and temporary rules for the field staff so everyone is on the same page.
- Working with DMV offices to make sure they have what they need for the Passport program.
- Discussion and search for an administration site for Lake Cascade close to community and access from highway 55. Current location is hard to find and does not meet our customer service needs.
- Continued discussions with Valley County and ISP for 4th of July planning at North Beach of Ponderosa. Setting a carrying capacity, limited parking areas, and future development of the area.
- Meeting with community and county leaders at Billingsley Creek to discuss future developments and connection with potential partners and opportunities.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Top Items at This Time

1. Ice movement has caused some damage to plastic docks and the poles to which the docks attach. We are unsure how to realign the poles.

Park Manager's Report

- We have been notified of the resumption of boat safety funding for the upcoming season. The grant is now up to the level of two years ago and should allow us to have a strong program this year.

- The problems with the water freezing in the new office have finally been fixed with the help of additional insulation and adjusting of the thermostat which helped the power bill to drop below \$600 a month.
- Snowpack in March was at about a 65% with most of the low elevation runoff complete. Only about 150cfs now running into the lake. Prediction is for about three foot less in lake elevation this year which is enough to provide more beach but not enough to allow accessing the water's edge with a vehicle.
- Gary Rucker visited in regards to two new restrooms at North Beach. The Southeastern District Health Department has issued a permit; however, PacifiCorp is still asking for others, such as Corp of Engineers and Idaho State Lands, to weigh in with an opinion.
- We have heard word that ISDA will be operating an invasive species check station in the city of Bloomington to check northbound boats.

Marketing

- We hope to do an annual day or two of boat inspections at the new park office parking lot. Hopefully we can do that in conjunction with a "summer kick-off" where park passports are promoted, and some promotional items given away.
- We are working with the Bear Lake Regional commission on a "shoreline conference" sometime early in June. We will be able to promote passports and what our park has to offer.
- We have been invited to host a table at the Shoreline Conference in Garden City the last week of May. We will have brochures to pass out and hopefully sell a few t-shirts.

BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT MANAGER

Top Items at This Time

1. Sewer lift station failed at the Steele Reese building. Waiting for estimate to repair or replace pumps. Port-a-potties were ordered for the opening of the observatory on April 5.
2. Adequate water needed for turf areas and trees; working with Connie Vaughn to file for additional water rights with Department of Water Resources.
3. Tree loss due to windstorm damage and lack of water. We replaced six trees at Eagle Cove campground with six Austrian pine trees that were donated from Jaker's Nursery in November and will try to get more donated trees from Jaker's in November of 2013.
4. Park's older equipment, such as the trucks, gem cars, and mules are wearing out.

Park Manager's Report

- Visitor center now open daily 9:00 AM to 5:00 PM.
- Volunteer recruitment continues for 2013 for park hosts. Still need to fill one camp host position for May to July at Eagle Cove campground. Still recruiting for interpretive/entrance hosts, visitor center hosts, and mechanic hosts
- Park aide positions have been filled. Only have one part-time office park aide position filled at this time. Trying to recruit visitor center hosts to fill additional days.
- Currently waiting on carpet to arrive and be installed at observatory.
- Equipment for upgrading automated tracking system was installed on the main telescope.

Marketing

- Staff met with Barbara Moulton concerning a possible grant to upgrade equestrian facilities that would be built for equestrian rides. It was suggested that she check on the equestrian facility at Billingsley Creek State Park.
- Park staff worked with reservation program to institute cabin price savings for the weekdays in winter as a trial basis.
- Park staff reviewing plans of resale remodel submitted by Development staff.
- We are researching information on hosting a carp derby this year.

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

Top Items at This Time

1. City of Rocks General Management Planning – Boundary issue & BLM opposition
2. Several vehicle replacements are needed.
3. Castle Rocks Ranch Unit entrance fee station design/development is under way.
4. Castle Rocks pavilion design/development as requested by master plan.
5. Castle Rocks fishing pond design/development as requested by master plan.

Park Manager's Report

- We have been directed by NPS to make 5% cuts to FY13 in preparation for budget sequestration (\$23,000) CIRO NPS budget will receive an additional 1% cut beginning in 2014, for a total of 6% reduction from FY12.
- Power line burial project received permits from COE. Raft River Electric reconfirmed financial commitment. NPS Pacific West Region (PWR) Lands program working through legal issues.
- General Management Plan: SHPO and BLM submitted comments on internal draft. Participated in several conference calls with the PWR Planning and Director's office regarding the proposed boundary expansion and opposition from the BLM; responded to BLM comments in several GMP Sections and chapters.
- YCC crew member and leader recruitment has begun, staff visiting local schools.
- Photographed Mountain Lion near Castle Rocks. Facebook post was viewed by over 2,000.
- CIRO and CRSP participated in the great backyard bird count as part of an annual inventory and monitoring of natural resources, and also used for interpretive presentation on Facebook.
- Provided assistance to Southern Idaho Tourism in the development of a scenic byway wayside exhibit.
- Castle Rock pasture lease bids were opened on March 4; lease was awarded to Gary's Westland LLC for \$35.01/per AUM for a projected lease value of \$9,803.
- Monitoring of sage-grouse leks began in March; leks are not active yet, but grouse were observed.

Marketing

City of Rocks

- Held a guided snowshoe hike for a church group (who also rented the lodge and bunkhouse) and for the Boys and Girls Club of Twin Falls in January.
- A California Trail tour was offered in March with eight people attending.
- Digital photography workshop was completely booked for revenue of \$3,108.
- Working with Southern Idaho Tourism to organize a Birding Festival in February 2014.
- Developed 25th Anniversary agenda, strategy, and sent invitations to speakers (IDPR Director Nancy Merrill, NPS PWR Director Chris Lehnertz, and Speaker Scott Bedke).
- Communication, interpretation, and social interaction on Facebook: 941 friends at Castle Rocks site, 1,340 friends at City of Rocks site as of this report.
- The new NPS CIRO brochure (unigrid) second draft was reviewed, and comments submitted
- City of Rocks was voted Best Park in 2013 by Times-News Readers.
- City of Rocks received nation-wide media coverage as the featured Get-Away Park for March.

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.

2. Need two small picnic shelters for group use. The two large shelters are often reserved by small groups of 25 people and the larger groups must be turned away. Funded this fiscal and await development action.

Park Manager's Report

- Unclean water issues at the ranger house and issues with the heater and frozen water pipes in the new office/visitor center.
- Water and sewer lines were installed for the new host sites by the region crew.
- Met with possible kayak/tube rental concessionaire. Meetings with Renaissance Faire director and Triathlon director and worked with event coordinators and made/posted event flyers. Met with 12/24 run directors.
- Met with Mike Aho, the new City of Eagle Parks and Recreation Director, and the County Clerk's office to talk about correctly writing citations.
- Met with our Projects Manager regarding retail items for the new visitor center and possibly purchasing sponsored disc golf baskets.
- Shore fishing saw a large increase in March due to warmer weather and fish stocking. Increase in hikers/dog walkers and horse riders as well.
- Seeing an increase in day use due to annual passports compared to years past. 60%-75% of vehicles had annual passports on weekends. Building a spreadsheet to compare \$5.00/day to annual passports.

Marketing

- Continued to compile a list of local businesses to approach for additional events.
- Beginning to plan future park events; Eagle Island State Park Health and Safety Day and Midnight Madness Family Bike Ride.
- Continuing to update our Facebook page and working to make adjustments to the park's website and new calendar of events.

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

Top Items at This Time

1. Staff is working to fill summer seasonal positions at Harriman, Henrys Lake, and Mesa Falls.
2. Snow conditions worsened in March, bringing an end to the park's Nordic season.
3. By the end of March, the winter seasonal staff were no longer working at Harriman.

Park Manager's Report

Harriman

- Park staff attended the 2013 Fat Bike Summit held in Island Park in January. Various land managers, users, and industry representatives discussed the increasing use of non-motorized fat bikes on public lands. Tours were provided and users encouraged land managers to consider the inclusion of fat bike users when providing recreational opportunities.
- Harriman presented the 5th Annual Fins and Feathers Skiathon on February 23. A total of 22 participants registered for the event, down from previous years due to poor weather conditions.
- Park staff worked with Idaho Fish and Game non-game biologists to perform a count of Trumpeter Swans within Harriman State Park. A total of 188 swans were counted within park boundaries and a total of 315 were recorded within Island Park itself. Harriman staff has not been required to actively manage the winter migrant population in a number of years due to the decreased number of wintering birds on the park. Efforts in previous years to disperse wintering swans to alternative wintering areas seem to have proven successful. A number of years ago, wintering swan counts swelled to over 1,000 birds on Harriman. Lower numbers of migrant wintering birds place less pressure on river vegetation and upon the swans which are year round residents.

- Working with the Caribou-Targhee National Forest and the Henrys Fork Foundation, on planning the final component of the Fish Creek Restoration to make needed repairs to the Fish Pond Spillway. It is anticipated the work will be completed during the fall of 2013.
- With the assistance of the IDPR Purchasing Officer, the Harriman State Park Fuels Reduction Project was awarded to a successful bidder. Work will begin on the reduction of accumulated fuels around the park's historic and administrative sites when weather permits.

Henrys Lake

- Final comments were delivered to IDPR Development staff and the contracted architect for the design of the new campground loop at Henrys Lake State Park and the associated bath/shower house.

Mesa Falls

- The Big Fall Inn was open through the first weekend of March and served as a warming hut for area snowmobilers and skiers.

Ashton Tetonia Trail

- One temporary permit was issued for ingress and egress to private property adjacent to the AT Trail.

Marketing

- A reduced price for the Harriman Yurts during the slow months of April and May is expected to yield an increase in reservations.
- The park is continuing with the acquisition of two additional yurts for Harriman State Park.

LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER

Top Items at This Time

1. The winters of 2011-12 and 2012-13 have been relatively mild with low snow levels. As a result, most 4-wheel drive vehicles can travel the two miles on Stonebreaker Lane to access the Sugarloaf boat ramp parking lot and the area around Sugarloaf Island where perch fishing is more productive. The park currently does not plow the parking lots or roadways nor charge the day use fee in this area but does ensure the restrooms are kept to basic standards. This recent access has brought an interest from park visitors, local businesses, and city and county officials for the park to maintain this unit in the winter. It will be necessary to discuss this issue further with the Region Manager.
2. It is unknown if the concept of a dedicated repeater on West Mountain (Snowbank) will serve the park's radio communication needs. This issue needs additional attention, especially technical support from the state's radio shop.
3. A solution to shoreline erosion in several of the park's units continues to be a critical need. New erosion issues have been documented in the Cabarton day use area. It will be necessary to address this issue in the spring. The park continues to lose valuable and critical recreation space due to erosion. Additional evaluation will be completed in April.
4. Park staff and development bureau staff continue to work on the Sugarloaf irrigation system to develop a better intake system. The plan developed by engineers from The Land Group has not been accepted by the agency.
5. 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. Park staff are researching both short- and long-term solutions to present to the Region Manager and the Deputy Director in April.
6. Park staff is asking for an agency wide information campaign, for example, by using registration information, to contact snowmobilers and the UTV community to get information out concerning the MVEF requirement. It is still undecided whether golf carts will be required to comply with the MVEF requirements.

Park Manager's Report

- January and February park visitors enjoyed ice fishing, Nordic skiing, winter camping, the Osprey Point yurts which were utilized every weekend, and the parking lots that served as a starting point for snowmobiler's access to West Mountain or the lake.

- Grooming of Nordic trails was discontinued at the end of February because of low snow conditions and by the end of March temperatures in the 50's brought a close to winter activities.
- Park staff took the lead in preparing and implementing details of Idaho Free Ski Day. The park partnered with the Southern Valley Company Recreation District, University of Idaho extension, Horizon's Life-style and Education Team, Tamarack Resort, and Trinity Pines Camp and Retreat Center. The event was held at Hasbrouck Ranch Nordic. Approximately 150 people enjoyed a great day of skiing, trying out Nordic and snowshoe equipment, beginner lessons, and educational information provided by U of I-Extension.
- The annual Lake Cascade Ice Tournament was held February 16 with a total of 215 total participants (25 in the junior class and 195 adults). The park's units served as the primary access point for these anglers.
- The park manager attended a community workshop regarding economic development and recreation that was hosted by Kelly's Whitewater Park. It seems a trend in the community is to increase its efforts in partnership building and offering recreational activities.

Marketing

- A new program with Cascade Elementary started in January. Park staff is providing environmental education-based topics on at least two Fridays of each month to 3rd grade classes.
- The park will participate in the First Time Camper program this season. Park staff has started discussing how to implement the program, market it locally, and will work with the agency's marketing staff to further develop the program.
- Park staff continues to collaborate with the 4-Summit committee by attending the regularly scheduled meetings and participating in planning for the 2013 event. This will be our 4th annual 4-Summit event.
- The park is considering providing a spring (June) day camp for the local community; details of the idea are developing.
- Park staff is bringing together information for the possibility of a west side visitors contact station. Park staff has met with the Region Manager and Deputy Director regarding this idea.
- Park staff is supporting the community Story Walk project. Story boards have been constructed, primed and painted.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Top Items at This Time

1. Tree maintenance continues to be a problem, bucket truck needed to assist with maintenance.
2. Extending a fence around old office and yard area.
3. CCC rock walls need extensive repair.
4. Need maintenance on main roads.
5. Paved trail sections are not finished from the previous ADA projects.

Park Manager's Report

- Met with Federal Fish and Wildlife officials, T. Castleman, J. Kruger, H. Boyer, BOR, and IDPR staff, to discuss the Comprehensive Conservation Plan and compatible use on the Minidoka Refuge.
- Park Ranger hosted the Iced Over Bowl tournament on the Feb 16, with 96 players and raised more than 500 pounds of food and \$631.00 for the Valley House in Twin Falls.
- Park Manager communicated with several of our legislators at Chamber of Commerce luncheon.
- Park Ranger has been working on upcoming disc golf tournaments and with Acequia Elementary on the 5K-10K runs.
- We've had several cabin users, a few RVs, and even a tent camper as the weather warmed in March. We also had one shelter use on Easter weekend.

Marketing

- We continue to restock our resale items and are looking at new products and vendors in order to help draw in visitors.

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

Top Items at This Time

1. Community involvement is our number one priority. Met with 4th grade teacher at Challis Elementary to offer interpretive and education help when needed.
2. Working with Paleocultural Research Group on a collection study project of USFS items kept at museums, including our museum/exhibit hall.
3. Efforts to replace both volunteer positions at Bayhorse and LOYF with new candidates continue. Kathryn Hampton has been brought on board to help with this effort; she is providing much appreciated support.
4. Advertisements and flyers have been produced and posted/published to encourage applications for the area's Bayhorse/trail ranger positions. We hope to have both positions filled by the end of April.

Park Manager's Report

- Visitation/attendance numbers are up over the past four years. Attendance in February is up 87 percent from 2012 (155 vs. 83 people) and attendance for March was up 32 percent from March of 2012 (259 vs. 196 people).
- The park continues to see strong sales of invasive species and ATV registration stickers, as well as restroom use, and gift shop purchases. March also saw an increase of museum visitors, which seems to mark a return towards summer visitation.
- Park staff continues to plan for 2013 Archeology Day which has been set for May 9 with an Idaho Territory celebration theme. Paper sacks and crayons ordered to make replica of par fleche (Native American rawhide bag), etc.
- The park hosted the Idaho Port of Entry in March who inspected 24 trucks.
- The plexi-glass enclosure of LOYF's museum overhead (which will keep smoke and other byproducts from wood stove away from housed artifacts) was completed in late March.

Marketing

- Spoke again with DMV representatives, no supplies needed to promote Passport.
- Park manager attended Challis High School agriculture week job fair. Spoke with approximately 200 youth about IDPR summer jobs and opportunities for careers with the agency.

LUCKY PEAK STATE PARK – SURAT NICOL, ASSISTANT MANAGER

Top Items at This Time

1. Automatic irrigation system at Discovery unit needed and in 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 and in 2015 budget request.

Park Manager's Report

- Make a Wish fundraiser Polar Bear Challenge was held on January 1 at Spring Shores. 1765 attendees (including 400 participants) raised money for Make a Wish. Participants raise money by doing the jump, swim and water-ski at Lucky Peak every January 1. It's our ninth year.
- Marina renewal packets were approved and finalized and mailed.
- Concert dates at Sandy Point have been approved and finalized. Steve Miller and Willie Nelson will be performing this summer.
- Replacement of the Spring Shores well house is ongoing with site visits and design ideas being developed for this much needed project. Many thanks to Gary Rucker on this project.
- Staff met with Ada County Court personnel on citation writing and court procedures.
- South region crew removed marina debris and locusts trees from Spring Shores and rebuilt the beach at Discovery while volunteers raked and cleaned it up.

- BSU graduate students took sand samples from Sandy Point for a big project studying the Boise River.

Marketing

- Sandy Point hosted its first disc golf tournament in February. About 35 participants braved a little snow, cold, and wind in our inaugural event. Participants gave rave reviews for the terrain and course lay out.
- Disc golf tournament at Sandy Point planned for April 20; we hope to have a seasonal course this fall.

MASSACRE ROCKS STATE PARK – KEVIN LYNOTT, PARK MANAGER

Top Items at This Time

1. Low seasonal funds remaining for the rest of the fiscal year.
2. No new information on boat dock grant bid from last year's successful grant.
3. Lack of funds to rehabilitate 100 acres of burned rangeland at park.
4. Seasonal hiring at the park
5. Need for a loader/backhoe at the park for maintenance projects

Park Manager's Report

- The annual bonfire was a success this year, but we did see a decrease in attendance due to the extremely cold temperatures.
- Park Manger completed the RV grant application for repairs to the campground septic system; anxiously await the determination to see if we can get these needed repairs done in 2013.
- We have a full complement of volunteer staff scheduled to help us through the summer. We are all looking forward to a great season.
- March was busy with the warming weather bringing out both campers and day users.
- With the help of the South Region Crew, we were able to remove the old wooden dock string in anticipation of the new ez-dock plastic dock string arriving in April. We were also able to finish the improvements to the Cottontail cabin living pad and to complete the upgrade of our trail system.
- Work began on the lower loop shower wall tile installation which will help us to keep the shower walls clean this summer.
- Staff is finishing up a sign repair project that was started earlier in the year and should be able to get the newly painted signs up in April.

Marketing

- Park staff is working on the 2013 resale offerings for the coming busy use season and we will be adding a few new items to the program that will hopefully be appreciated by our visitors.
- The park was featured in the 25-things to do in the American Falls Area, publication in Power County. We are also planning on printing up new "park specific" resale items to take advantage of the supplemental marketing allotment that Massacre Rocks received this year.

PONDEROSA STATE PARK – RICHARD TAPLIN, PARK MANAGER

Top Items at This Time

1. Park entrance station project scheduled for the spring.
2. Long-term future and planning of Kokanee Cove.
3. Peninsula road issues: improving road to point, crack filling and chip sealing paved roads.
4. Paving new bike path around Visitor Center – needs funding.
5. Erosion control and bank stabilization for the parks lake front day use area has been funded for 2014. Planning has begun for this project.

Park Manager's Report

- Cross Country Idaho was very successful with over 250 vehicles and over 700 people enjoying the park. Approximately 125 ski and snowshoe lessons were given to the public.

- Cabin use has been very good this winter. Discount program has been working well and achieving the desired results. Lots of positive feedback from customers.
- In February Manager Taplin met with Sheriff, County Commissioner and Idaho State Patrol concerning issues with North Beach.
- Met with Snow Bikers (Fat Tires) and discussed the bikes on ski trails and have agreed to very limited use of these bikes on the ski trails in evenings.
- In March Manager Taplin attended the waterway meeting and discussed an amplified sound ordinance for lake adjacent to park properties.
- A Dog Skijoring event was held on March 9 as a fund raiser for McPaw's, the local animal rescue/rehab facility, and was very successful with approximately 20 dog/person teams. We also held a Fat Tire bike event on the same day, which was hosted by Gravity Sports. Gravity Sports supplied some extra Fat Tire bikes for people to try out the new sport and we had eight participants in the race with approximately 75 people watching both events.
- Trail and cabin usage have been excellent, even with a low snow year. Overall season was very successful with lots of positive feedback from customers.
- Ski trails closed at end of March, park trails open to all users, vehicles still restricted until snow melts to Activity Center parking lot.
- Master Naturalist program is in full swing, meeting every Tuesday and Thursday

Marketing

- Blue Moon's Little Shack for daytime concessions at the activity center area has been operating on weekends. Dinners at their Yurt in the park have been busy; the concessionaire reports they have reservations thru the end of March. With winter's end, the dinners have ended.
- New Nordic event – McCall Re-Mastered took place on February 9 with over 100 entries and looks like it will be a recurring annual event. We are already beginning next year's planning and the local group will begin marketing the event soon.
- Explained passport program, deluxe cabins and activities at park to McCall Optimists Club.

THOUSAND SPRINGS STATE PARK – DAVID LANDRUM, PARK MANAGER

Top Items at This Time

1. The park is in need more staffing; both seasonal and full- time
2. Seal coating of roads and trails needed at Malad Gorge (3.5 miles)
3. Repair needed for structures on Ritter Island (footbridge to water line, houses, barn and sheds)
4. Painting needed inside the three houses at Ritter Island. The houses are also getting inspected for lead and asbestos.

Park Manager's Report

- Ducks Unlimited water fowling party and the End of the Waterfowl Season Ducks Unlimited party were held at Billingsley Creek State Park in January.
- Bird Festival meetings were held in January and March with discussion of a birding festival based in Hagerman at the Garden Center at Billingsley Creek State Park; to be held in 2014.
- Park Manager met with the Mountain Man Club on the Rendezvous to be held at Billingsley Creek State Park Memorial Day weekend. This could turn into an annual event.
- Connecting students with Hagerman Resources meeting. Quarterly meeting to discuss the field trip program that is a partnership with IDPR, USF&WS, NPS.
- ATV/UTV Safety training course at Malad Gorge was held for 3 students.
- We are seeing earlier use at several park units due to the passport program. This has increased the work load for park staff. We may need to think about bringing seasonals on earlier.

- The 23rd Annual St. Patty's Day Fun Run/Walk was held at Malad Gorge in March with the assistance of volunteers from HQ, Bruneau Dunes, Three Island Crossing, and Lake Walcott. We had a great turnout with over 430 participants this year.
- Idaho Department of Building did an annual safety inspection of the houses at Ritter Island during March.
- A ½ acre fire occurred at Malad started from a local farmer burning ditches.
- Park continues to see increased use at Crystal Springs due to the fish planting that took place in January. Niagara has nearly every weekend booked from May thru Aug.

Marketing

- Continuing updates of Facebook. The park currently has 292 "likes" and 1472 "reaches" as of the end of March.

THREE ISLAND CROSSING STATE PARK – JOHN FRANK, PARK MANAGER

Top Items at This Time

1. Day-use restroom needs remodeling. Has been funded this fiscal.

Park Manager's Report

- February was extremely cold with domestic water lines freezing along with the center sewer lift station lines breaking.
- One furnace system at the center had to be repaired although most of the parts are now obsolete. The parks irrigation pumps and motors have been reinstalled and are operable. The center sewer lift station pump was also repaired.
- Two of our seasonals began mid-March, with the remaining staff returning April 1.
- Three Island's visitation began to pick up the last week of March with the increase of temperatures and we had several cabin rentals.
- The Western White Water group visited the park as did a jet boating association.
- Pre-construction walk through for the restroom remodel on March 27 and opening bids on April 3.

Marketing

- The deluxe cabin (old office) is available for rental.
- The Disc Golf course is available for use. A proposed tournament may be scheduled in fall of 2013.
- The supplemental marketing monies were approved by the legislature for FY13 for bike rental.

SOUTH REGION MAINTENANCE CREW – PAUL FAY, FOREMAN

I.T.D. sale in Shoshone, ID

- January - Transported the three used F-450 dump trucks (that were purchased in Dec. from ITD surplus) to Boise for service and repairs. The Region crew also transported a Dodge Dakota pickup and towable compressor, also purchased from ITD, to Boise for service and repairs. One f-450 was transported to Massacre Rocks State park; the others will be dispersed as soon as service and repairs are completed.
- February - Transported that last of the department's vehicle purchases from ITD and delivered two F-450 dump trucks to a service center. The crew also transported a towable compressor (purchased at the same time as the vehicles) to Eagle Island where the crew serviced the compressor in preparation of delivery to Lake Cascade State park.

Eagle Island

- January - Installed counter tops to create work stations in the new office/retail space at the park. We also began excavation of a broken intake pipe used to supply water to the parks irrigation system.
- February - Began repairs to the irrigation intake pipe located at the west end of the parks pond. Excavations revealed that the galvanized culvert used as an intake had degraded to the point of

collapse. The crew installed a new P.V.C. pipe to the water's edge, and will complete the repair of the pipe by the end of March as water temperature rises.

HQ

- January - The region crew removed snow at the HQ parking areas.
- March - Worked on a project for the recreation departments ATV training area at HQ.

Lucky Peak State Park, Discovery Unit

- March - With the assistance of park staff reclaimed and reinstalled sand on a small beach located at the western end of the unit.

Lucky Peak State Park, Spring Shores Unit

- Assisted with the cleanup of old dock structures that were disassembled alongside the boat launch. The region crew also assisted with the removal of brush along the entry road to the boat launch.
- The region crew installed a new layer of material to the training area. This will help stabilize the training area to allow small dirt bikes to have a safer area to ride on. The older surfaced had become loose with small round stones making it hard for young riders to travel safely.

Massacre Rocks State Park

- March - The region crew assisted park staff with several projects at the park. The first project was the removal of an old set of rotted wooden docks from the parks boat launch. A new string of docks are to be delivered and installed by mid-April. The region crew also re-graded the parks system of dirt roads, helped park staff with landscaping at a lower loop cabin, installed a living pad area at the lower loop cabin, worked on improving more of the parks hiking trail system, removed old timbers from site 29 so a new living pad design can be installed.

Thousand Springs, Malad Gorge Unit

- March - The region crew helped park staff with the flattening of dirt piles left behind after brush piles were burned off. The region crew also helped park staff plant trees donated by Jaykers tree nursery. These trees are located by the new host site located in the area by the parks maintenance shop.

**NATURAL RESOURCE MANAGEMENT PROGRAM
JANUARY – FEBRUARY – MARCH 2013**

KEITH JONES, PROGRAM COORDINATOR

Mission

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

Goals

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

Quarterly Program Report

Timber/Forest Management:

- Put 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.
- Taking area fourth and fifth graders on tours of Ponderosa Pine restoration sites and Firesmart treated sites to promote the importance of proactive resource management.
- McCroskey “King Valley” Timber sale will close out this winter. The King Valley sale reduced the stand density to promote forest health while maintaining species diversity. Also working with IDL to set up the next sale, with the same prescription as in McCroskey, tentatively to be sold this summer (2013).
- We have set up another sale in Heyburn scheduled to be sold summer of 2013; potentially to begin during the winter of 2013/2014. This is a continued effort to restore Ponderosa Pine habitat in Heyburn State Park.
- Working with FEMA and Harriman staff to coordinate and complete hazard fuels reduction at Harriman. Plan is in place and implementation is targeted for early fall 2013.
- Closed out another successful timber management/ thinning project at Farragut. Also worked in cooperation with IDFG and IDL to reintroduce fire to 13 acres of thinned and cleared land in the Park!

- I will be meeting with IDL reps and Heyburn Manager to plan 2013 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" with harvest target the winter 2013/2014. Upon completion, this sale will tie a continuous band of Ponderosa Pine habitat across the peninsula.
- Represented 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 lands.
- Contracting hazard tree work and plantings to be done at Lake Walcott State Park.
- Beginning to put together a new grazing plan for the Sheridan unit at Harriman; current plan expires 2015, in concert with the Park and the NRCS.
- Conducting hazard tree assessments in all developed areas in the Parks.

Noxious Weed Management:

- Began restoration of a portion of Tamany Creek in Hells Gate that is overgrown with weeds and blackberries.
- Re-claiming a nine-acre stretch along the river in Hells Gate to turn it 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, TOC, Heyburn, Farragut, Hells Gate, 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.
- Putting together cooperative Scotch broom pulling days for Higgins Point with county, state, and federal assistance. (May and August 2013).
- Working with 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.

- Representing 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 state's 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
JANUARY – FEBRUARY – MARCH 2013

DAVID CLAYCOMB, BUREAU CHIEF

Boating Program:

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

- ◆ Staff is busy planning for the upcoming boating season including county grant management, budgeting, and marine law enforcement training. Boat safety classes are being taught all over the state by staff and/or local marine deputies and Juelie and Ed have conducted several certification courses for new boat safety education instructors.
- ◆ Staff participated in four major outreach events: the Spokane Boat Show, the Treasure Valley Boat Show, the Boat Wars Boat Show in Idaho Falls, and the Boise Sportsmen's Show in Boise. In addition the program also sponsored a paddle craft training course in conjunction with the US Coast Guard Auxiliary.
- ◆ Staff attended the annual WIF committee meeting on March 13.
- ◆ The program sponsored a remote wilderness training class in partnership with the Intermountain Jet Boat Association. Attendees were extremely satisfied with the training.
- ◆ Staff coordinated three updated training sessions for county boat accident reporting.
- ◆ Staff is planning an outreach event on May 18 at American Falls Reservoir to kickoff National Safe Boating Week in partnership with the Hale Family, who lost several loved ones at the reservoir in a boat accident. Program staff, along with the Hale Family and the Bingham County Sheriff's Office, will install a station during this weekend and possibly additional stations later in the week.

Off-Highway Vehicle Program:

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

- ◆ Participated in first annual disabled veteran snowmobile ride in McCall.
- ◆ Participated in Idaho State Snowmobile Association State ride and dinner banquet in Cascade.
- ◆ Conducted Western Chapter of the International Snowmobile Administrators annual meeting.
- ◆ Attended Teton County Commissioners meeting on Fat Bike (winter bicycle) registration issues.

- ✦ Participated in IDPR grant advisory committee meetings.
- ✦ Participated in Big Creek/Yellow Pine collaborative meetings to discuss recent USFS road closures.
- ✦ Met with Gem County Commissioners, Little Land & Livestock, and local OHV enthusiasts to discuss management of Little Gem Cycle Park.
- ✦ The OHV Education program completed its 2012/13 winter classes, instructing 818 avalanche awareness and 25 snowmobile operator students statewide.
- ✦ The OHV Education Program has begun the 2013 Responsible Riders OHV courses statewide, 187 classes are scheduled.

Non-Motorized Trails Program:

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

- ✦ Approximately \$33,000 in mountain bike license plate income has been generated since program's inception. We have distributed about \$14,000 worth of mountain bike trails grants so far, leaving a balance of \$19,000 for future distribution.
- ✦ Attended the annual statewide Backcountry Horseman convention and was a Keynote speaker on "Partnerships." Attended a couple of Idaho Horse Council meetings to discuss better ways to fund maintenance on the trails in the Frank Church and Selway-Bitterroot Wilderness areas.
- ✦ Provided comments on USFS and BLM travel plans and offered technical assistance to agencies and clubs. Attended Ada County Foundation Trail system (FACTS) trail meetings and helped with development of Idaho's new statewide Bike/Ped plan.
- ✦ Staff received training in wilderness first-aid and avalanche safety.
- ✦ Updated numerous digital maps on IDPR's web site for the State Parks and Park N' Ski program.
- ✦ Coordinated Free Ski Day on January 5 for the Idaho City Yurts and Trails program. Hundreds of skiers and snowshoers attended. Seventy-five people attended the Skyline and Rocky Ridge yurt open house on the same day.
- ✦ Staff promoted Idaho City Area yurt rentals by exhibiting at the Boise Sportsman show, speaking across southern Idaho, and writing articles that were published in local outdoor magazines. February and March yurt bookings were ahead of last years.
- ✦ Created a new 11-minute Idaho City Yurt orientation video that has been posted to IDPR's backcountry yurt website page. <http://parksandrecreation.idaho.gov/activities/yurts>
- ✦ All of the back country yurts now have solar powered LED lighting. The improvement received great reviews from the users.

Outdoor Recreation Analyst:

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

- ◆ Staff made comments on 24 different proposed actions. Comments included numerous small placer mining plans of operations, watershed restoration projects, timber sales, trail construction and road decommissioning projects.
- ◆ Staff is continuing to provide support and technical assistance for the Nez Perce-Clearwater National Forest plan revision process and attended two collaborative public meetings on March 9 and April 13.
- ◆ Staff is attending Big Creek/Yellow Pine Collaborative Group meetings. The project is looking to the possibility of open roads in the Big Creek/Yellow Pine Area.
- ◆ Staff is attending monthly Federal Actions/Issues meetings at Governor's office. The meetings cover federal actions on which different state agencies are commenting.
- ◆ Staff reviewed and prepared draft comments on the Deer Flat Wildlife Refuge Comprehensive Conservation Plan. This plan has the potential to effect boating use on Lake Lowell.
- ◆ Staff is working on updating the Idaho Trails Application with the new 2013 U.S. Forest Service Motor Vehicle Use Map. Staff also incorporated new travel regulation information for the Bear Lake Travel Plan (BLM) decision.
- ◆ Staff coordinating, researching, and investigating potential fixes to the Idaho Trails Application. The new ArcGIS Caching Service is not compatible with the Idaho Trails Application.

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 replacement of outdated servers continued during the 3rd quarter of FY2013. The project to test and convert all IDPR application systems on the new servers has been completed.

ITD continues to resolve issues associated with recording 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.

MIS is providing input to the independent consultant hired to assess the Registration Information System. In addition MIS is participating in the Registration Task Force that has been formed to examine the entire registration process. The recommendations of the Task Force combined with the consultant's findings should provide direction in the 1st quarter of FY2014 for any required registration system enhancements.

The analysis and design has been completed for an enhancement to the online registration process that will provide the ability to sell Annual MVEF passes simultaneously for the end of the current year and the subsequent year. Previously, in the fall to prepare for the new sticker year for boats, OHV and snowmobiles, the system would have cut off the sale of MVEF stickers for the current year, providing only the ability to purchase MVEF stickers that were valid beginning January 1. This modification will provide the ability to purchase MVEF stickers that are valid for the remainder of 2013 in addition to those that will be valid from January 1 through December 31 of 2014. Construction and testing of this enhancement will occur during the 4th quarter of FY2013 with a scheduled implementation date of August 1, 2013.

Ongoing tasks include:

- Operational support of and minor maintenance to RIS
- Minor maintenance within the Incident Reporting System
- Minor maintenance within the Revenue Reconciliation Interface
- Development of IBIS Reports to facilitate the transition from PreSTARS to Payment Services

Infrastructure Support

The agency's new IT Support Technician, Tony Garey, started work on April 29.

The video teleconferencing project is under way. We are evaluating proposals and will schedule installations at the Boise Headquarters and Region Offices as soon as possible. Other field components to be installed at parks will be done over the course of the summer.

Over the course of the second quarter FY13 235 helpdesk tickets were handled.

Networks were upgraded at Old Mission and Heyburn, placing both locations on Verizon 4G LTE service. Computer systems and network components were upgraded at Farragut, Heyburn and Old Mission. Security / interpretive cameras were added to the network at Old Mission.

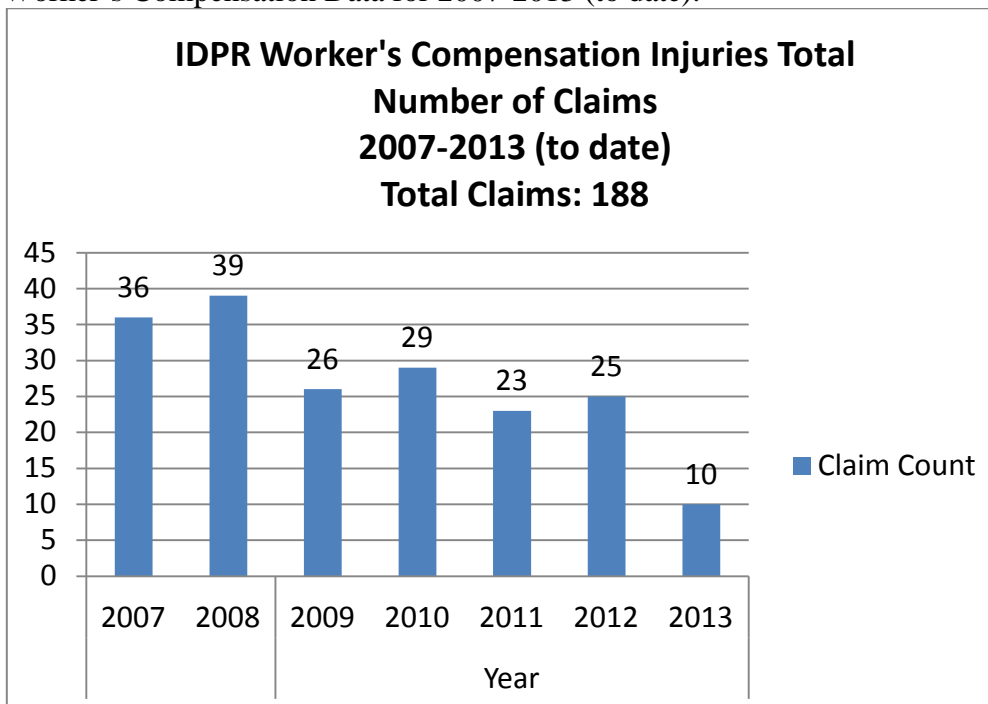
HUMAN RESOURCE REPORT

May 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 2007-2013 (to date):



		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2007	36	\$38,201	\$85,852	\$124,054	0
2008	39	\$136,774	\$145,920	\$282,695	0
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	10	\$0	\$3,119.99	\$15,976	4

*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

- ❖ IT Information Systems Tech. – Tony Garey – new hire to replace Jessica Resendez who resigned January.

South Region

- ❖ Eagle Island, Ranger – Loring Larson transferring to Eagle Island.
- ❖ Lucky Peak, Ranger – Curtis Creson – new hire to replace Loring Larson who transferred to Eagle Island.
- ❖ Bruneau, Ranger – Edgar Rae – new hire into 9 month position - vacant Office Spec. 2 position from Registration reclassified to Ranger

CURRENT VACANCIES:

Headquarters

- ❖ Office Services Supv. 2 – Kelly Colucci resigned 1/22/13
- ❖ Financial Specialist – Lorna Sutcliffe promotion to Water Resources 4/26/13
- ❖ Planner, Socioeconomic Sr. - Rick Just is retiring 5/15/13

VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator

IDPR Volunteer Program:

- We are busy recruiting and placing volunteers for the 2013 season. Nine parks have reported filling all volunteer vacancies for 2013. Seven parks are trying to fill remaining volunteer openings.

- IDPR currently has 366 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 book will sell 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.

Training:

- South & East Region staff participated in the 2-day Crucial Conversation training in March 2013. Crucial Conversations teaches skills for creating alignment and agreement by fostering open dialogue around high-stakes, emotional, or risky topics—at all levels of our organization. 11 staff members from parks and programs in the south/east region learned how to speak and be heard (and encourage others to do the same), so they can begin to surface the best ideas, make the highest-quality decisions, and then act on those decisions with unity and commitment.
- I will continue to train management-level staff throughout the agency in the coming months. A final training has been scheduled in 2013 for the north region.

IDPR Volunteer Services Coordinator Activities:

- Facilitated 2nd two-day Crucial Conversations training for South/East Region.
- Attended Crucial Accountability—a companion course to Crucial Conversations.
- 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)
- Participated in the Governor's Conference for Service and Volunteerism as a panelist on the topic of Volunteer Management.
- Assisting HR Director develop orientation and training for seasonal employee supervision.
- 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.
- Producing an IDPR cookbook.
- 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 2013 season!

Communications / Marketing

May, 2013 Board Report

Accomplishments / Tasks Underway

□ Marketing / Advertising

- The second quarter marketing campaign for the Passport Program is off to an amazing start.
- 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.
 - Working with Region Managers, Parks have identified the best ways in which to utilize these funds to yield the highest ROI.
- As more parks offer disc golf opportunities, dg specific marketing materials will be produced that spotlight all of the agency-offered courses.

□ Idaho State Park Passport

- Marketing campaign in full swing
- Monthly sales are reported to be up significantly!
- Parks and DMVs have been re-stocked with informational materials
- Passport will continue to be featured at all Expos and trade shows that IDPR attends

□ Branding

- Megan Godwin continues to work with parks to identify the most cost efficient way to sell branded merchandise within park nature stores.
- Parks and programs continue to use their brands on all publications and outreach materials

□ Social Media

- Facebook following on all agency, park and program pages continues to grow
- Social Media is proving 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 been revised and will be available in May for dissemination
- 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
 - 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

- ❑ **Miscellaneous**
 - Misc PSAs disseminated for programs
 - “Unplug and Be Outside” event at Eagle Island was a success and helped kick off the Passport marketing campaign with a live radio remote
 - Continue to handle all agency-related information requests (public information act) and serve as primary media contact
 - Misc. agency news releases, web postings
 - Continue to handle special projects as assigned – presentations, legislative needs, talking point needs, speeches, graphics, website updates

Project Coordinator – Megan Godwin

May, 2013 Board Report

Accomplishments/Tasks Underway

□ Retail Focus

- Heavy focus on retail operations this quarter
- Developed a “Retail Friday” information sharing email
- Developed a half-day training session for all retail managers and any other interested parties
 - Presented the training during the Reservations training
 - Once during refresher to long-term employees, about 25 total
 - Once during the new user session to new employees, about 12 total
- Part of training included an analysis of a current reports and a strategic goal-setting session for each site
- Additional components include identification of strengths and weaknesses of each site, merchandising tips and tricks, a Buy Idaho vendor presentation, and a knowledge sharing session
- MG compiled the information given during training and added to a template to create a unique retail site plan, including goals, for each location
- All plans have been transcribed and will be re-shared with park employees who created them
- Many additional to-do’s and follow-ups were generated from these sessions and MG met with Tamara Humiston to discuss ways HQ team can help meet field staffs needs – some action items developed and working towards implementation
- Training was very well received by staff and executive staff who attended
- MG proposing a late summer Retail and Parks Perks tour to include visiting each site and sharing the plan staff created, identifying ways to increase profits, and establishing a timeline for goal evaluation
 - On-site follow-up is critical to the success of Retail

□ Parks Perks

- Launched internally on Feb. 7, identified potential problems, held internal meeting to resolve on Feb. 13
- Designed and ordered window clings for businesses to display their participation
- Provider recruitment has been initially slow
- MG proposing a late summer Retail and Parks Perks tour to include visiting local chambers and businesses to promote the program
- Also attending Idaho Conference on Recreation and Tourism to promote the program, May 7-9
- 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.

□ **Partners and Sponsors**

- 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
 - Will order gear at cost with program funds to support Cascade's program
 - The North Face stipulates 10 rentals or 10 simultaneous uses of the equipment ensure each park will receive their cash award
 - Held training call for parks hosting on Friday, May 3
 - Developed information for both parks and attendees including a registration packet, waivers and liability releases, FAQ, sample agendas, sample menus, customizable flyers, etc.
- Created Sponsorship solicitation letters and RSVPs form Disc Golf opportunities at Eagle Island and Lucky Peak
- Worked with Surat to successfully solicit a food donation and prizes for a spring fundraising tournament
 - Tournament raised twice the funds than it was expected, big success
- Idaho Dairymen's Association – Ritter Island
 - Next steps: Invite them to tour the property and present them with a formal proposal and develop an MOU.

□ **Events**

- Held informational booths at Kid's Fair, Sportsman's Show, and ICORT – estimated about 40,000 contacts made at these events.
Assisted with planning and soliciting of small sponsors for Lucky Peak Disc Golf tournament, was able to get Chipotle to donate lunch for participants
- Developed a sponsorship proposal for City of Rocks/ Castle Rocks photography workshop
 - Not a lot of response on this – next time, implement earlier
- Tasked with exploring ideas for events for National Trails Day, June 1
 - Hells Peak is hosting a Ranger Guided Nature Walk

□ **Marketing / Advertising Support**

- Working with various recreation program to update and create new marketing materials, including life jacket loaner station banners, new t-shirts, printed 3-ups for paddle craft safety, adding additional content to the Yurt pages on the website, etc.
- Attended a life jacket loaner station install in Gem County
 - Helped to facilitated an interview with boating program staff resulting in a lengthy article in the Messenger Index highlighting the program

- Frequent ongoing web calendaring and support on behalf of recreation programs (OHV education and Boating safety education)
 - Coordinating with recreation and operations staffs to create displays for shows, staffing fairs and events
 - Serving as lead for the First Time Camper Program
 - Hell's Gate/Priest Lake/Cascade all participating
 - Developing collateral to advertise the program
 - Working with park staff to develop events
 - Parks that hold events for at least ten families have a chance to earn funds from our North Face partner
 - Studying website statistics to better understand traffic patterns and ensure we placing information in an intuitive and user-friendly manner
 - Assisted with creation of presentations, collateral and outreach in conjunction with legislative session as needed
- ❑ **Idaho at 150: Sesquicentennial Celebration**
- Serving as the IDPR liaison for the state committee
 - Helped to plan and execute a memorable event on Capitol steps on March 4 – attended by many state dignitaries and very well-received.
 - Was able to have KTVB interview Director Merrill onsite at the event
 - Created IDPR programming to support the yearlong, statewide event
 - Offer free copies of 100 Years: Idaho and its Parks to educators
 - Hike 150 miles on IDPR trails, receive a certificate – launching this program early June when most trails are dry and open
 - Downloadable tracking form available on IDPR site
- ❑ **Ida Hikes Idaho Book**
- Provided the publisher information, logos, photos, and suggestions for what to focus on for what park
- ❑ **Miscellaneous**
- 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

RESERVATION PROGRAM QUARTERLY REPORT
January – February - March 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.
- Monitoring fee changes put into place for the State Parks Passport Program.
- Imputing Parks 2014 resource seasons to support reservations made for stays in 2014.
- Developing 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 January, February and March was as follows:

8,450 reservations were processed during the quarter booking 51,345 nights. Of those reservations:

- 1,293 were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 3,780 nights.
- 358 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 998 nights.
- 46,567 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:

- Worked with the ReserveAmerica call center quality monitoring team to reevaluate all forms and scoring criteria used for call center agent development and ongoing call quality.
- 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.
- Provided training and coaching to call center agents on the State Parks Passport Program.

- Changed the reservation application to meet IDPR's new ADA campsite policy.
- Performed Q and A on all 2014 fees.
- Reviewed all IDPR campsite and facility photos to add photos where missing and change photos where possible.
- Developed two new online spotlights to showcase Castle Rocks and Hells Gate State Parks.
- 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 involves 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 3rd 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*

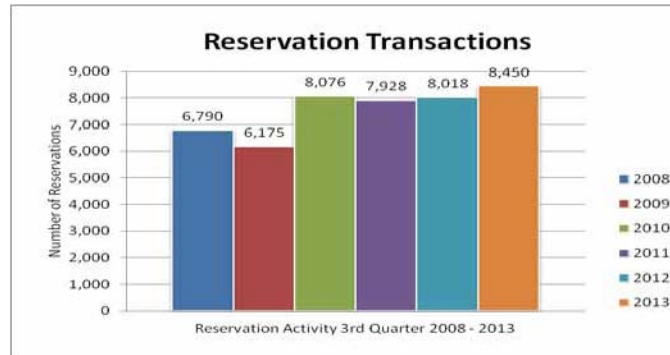
The data presented in this report is for the third quarter (January - March) FY 2013 the data reported is on active non-cancelled transactions and includes a comparison for the last six year's active non-cancelled reservations for trending purposes.

For this quarter reservation processing increased by 432 reservations with 8,450 reservations processed during the quarter. This represents a 5.69% increase from 2012 in which 8,018 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 51,345 nights.

The Internet sales channel activity represented 81% of the total reservations booked. This high of internet penetration levels is where we want to be for our next contract negotiations as it is the volume of call center transactions that drive vendor pricing.

The following chart(s) are supplied for FY2013 3rd quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2008	6,790	
2009	6,175	-9.06%
2010	8,076	30.79%
2011	7,928	-1.83%
2012	8,018	1.14%
2013	8,450	5.39%

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 third quarter FY2013 (January - March) It includes information on what percent of occupancy the nights stayed represent by park and by site type. Finally, comparisons are provided for the past six years for trending purposes.

Forty (40) % of occupancy for the quarter was from reservations. The remaining sixty (60) % 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 650 nights with 3,027 nights stayed. This represents a 27.35% increase from 2012 which had 2,377 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	2,094	
2009	1,151	-45.03%
2010	2,548	121.37%
2011	1,966	-22.84%
2012	2,377	20.91%
2013	3,027	27.35%

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

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

BEAR LAKE

Campsite Serviced /E	20	20	0	0.00%	0
Campsite Standard	27	27	0	0.00%	0
Group Camp	3	3	0	0.00%	0
Total BEAR LAKE:	50	50	0	0.00%	0

CASTLE ROCKS

Cabin Deluxe	1	1	21	23.33%	49
Yurt Standard	2	2	46	25.56%	127
House	1	1	2	2.22%	13
Campsite Serviced /W/E	38	38	32	0.94%	70
Campsite Serviced /W/E/SWR	2	2	0	0.00%	0
Total CASTLE ROCKS:	44	44	101	2.55%	259

CITY OF ROCKS NATIONAL RESERVE

Campsite Standard	64	64	68	1.18%	163
Group Camp	3	3	2	0.74%	12

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Total CITY OF ROCKS NATIONAL RESERVE:	67	67	70	1.16%	175
<u>HARRIMAN</u>					
Lodge Rooms	10	10	0	0.00%	0
House	4	4	95	26.39%	318
Yurt Standard	2	2	90	50.00%	205
Total HARRIMAN:	16	16	185	12.85%	523
<u>HENRYS LAKE:</u>					
Cabin Camper	3	3	0	0.00%	0
Campsite Serviced /E	18	18	0	0.00%	0
Campsite Serviced /W/E	25	25	0	0.00%	0
Total HENRYS LAKE:	46	46	0	0.00%	0
<u>LAKE WALCOTT</u>					
Cabin Camper	2	2	6	3.33%	7
Campsite Primitive	18	18	10	0.62%	53
Campsite Serviced /W/E	22	22	55	2.78%	55
Campsite Serviced /W/E/SWR	1	1	14	15.56%	14

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Total LAKE WALCOTT:	43	43	85	2.20%	129
<u>MASSACRE ROCKS</u>					
Cabin Camper	4	4	6	1.67%	25
Campsite Serviced /W/E	42	42	58	1.53%	165
Total MASSACRE ROCKS:	46	46	64	1.55%	190
Total EAST REGION:	312	312	505	1.80%	1,276

NORTH REGION

DWORSHAK

Cabin Camper	4	4	0	0.00%	0
Campsite Primitive	8	8	0	0.00%	0
Campsite Serviced /E	12	12	0	0.00%	0
Campsite Serviced /W/E	46	46	0	0.00%	0
Campsite Standard	46	46	26	0.63%	72
Group Camp	3	3	0	0.00%	0
Group Lodging	1	1	0	0.00%	0

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Total DWORSHAK:	120	120	26	0.24%	72
<u>FARRAGUT</u>					
Cabin Camper	10	10	24	2.67%	55
Campsite Primitive	175	175	1	0.01%	1
Campsite Serviced /W/E	140	140	116	0.92%	137
Campsite Standard	137	143	31	0.24%	56
Equestrian Campsite Standard	6	6	0	0.00%	0
Companion Campsite Serviced /W/E (2 hkp)	16	16	9	0.63%	23
Companion Campsite Standard	6	6	0	0.00%	0
Group Camp	9	9	0	0.00%	0
Total FARRAGUT:	499	505	181	0.40%	272
<u>HELLS GATE</u>					
Cabin Camper	8	8	43	5.97%	91
Campsite Serviced /W/E	53	53	254	5.32%	394
Campsite Serviced /W/E/SWR	9	9	110	13.58%	149
Campsite Standard	28	28	25	0.99%	61
Total HELLS GATE:	98	98	432	4.90%	695

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
<u>HEYBURN</u>					
Cabin Camper	2	2	17	9.44%	32
Campsite Serviced /W/E	40	40	0	0.00%	0
Campsite Serviced /W/E/SWR	17	17	0	0.00%	0
Campsite Standard	71	71	0	0.00%	0
Cottage	3	3	11	4.07%	19
Total HEYBURN:	133	133	28	0.23%	51
<u>PRIEST LAKE</u>					
Cabin Camper	5	5	20	4.44%	33
Campsite Serviced /W/E	62	62	5	0.09%	5
Campsite Serviced /W/E/SWR	23	23	4	0.19%	4
Campsite Standard	78	78	1	0.01%	2
Group Lodging	1	1	0	0.00%	0
Total PRIEST LAKE:	169	169	30	0.20%	44
<u>ROUND LAKE</u>					
Campsite Serviced /W/E	5	5	0	0.00%	0

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Campsite Standard	46	46	14	0.34%	41
Total ROUND LAKE:	51	51	14	0.31%	41
<u>WINCHESTER LAKE</u>					
Campsite Serviced /W/E	42	42	0	0.00%	0
Campsite Standard	22	22	11	0.56%	33
Companion Campsite Serviced /W/E	2	2	0	0.00%	0
Yurt Deluxe	1	1	16	17.78%	35
Yurt Premium	1	1	17	18.89%	47
Yurt Standard	2	2	33	18.33%	76
Total WINCHESTER LAKE:	70	70	77	1.22%	191
Total NORTH REGION:	1,140	1,146	788	0.76%	1,366

SOUTH REGION

BRUNEAU DUNES

Cabin Camper	2	2	30	16.67%	97
Campsite Serviced /W/E	81	81	504	6.91%	853

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Campsite Standard	27	27	92	3.79%	246
Group Camp	5	5	29	6.44%	192
Total BRUNEAU DUNES:	115	115	655	6.33%	1,388

IDAHO CITY YURTS

Yurt Back Country	6	6	372	68.89%	958
Total IDAHO CITY YURTS:	6	6	372	68.89%	958

LAKE CASCADE

Campsite Primitive	37	37	2	0.06%	2
Campsite Serviced /W/E	16	16	0	0.00%	0
Campsite Serviced /W/E/SWR	36	36	3	0.09%	5
Campsite Serviced /W	20	20	0	0.00%	0
Campsite Standard	165	165	5	0.03%	24
Companion Campsite Serviced /W/E (2 hkp)	5	5	0	0.00%	0
Companion Campsite Serviced /W	4	4	0	0.00%	0
Companion Campsite Standard	11	11	0	0.00%	0
Group Camp	1	1	0	0.00%	0
Yurt Group	1	1	16	17.78%	329

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Total LAKE CASCADE:	296	296	26	0.10%	360
<u>PONDEROSA</u>					
Cabin Camper	1	1	0	0.00%	0
Cabin Deluxe	5	5	136	30.22%	241
Campsite Serviced /W/E	90	90	0	0.00%	0
Campsite Serviced /W/E/SWR	41	41	0	0.00%	0
Campsite Standard	22	22	0	0.00%	0
Companion Campsite Serviced /W/E (2 hkp)	23	23	0	0.00%	0
Companion Campsite Serviced /W/E/SWR	10	10	0	0.00%	0
Total PONDEROSA:	192	192	136	0.79%	241
<u>THREE ISLAND CROSSING</u>					
Cabin Camper	8	8	39	5.42%	97
Campsite Serviced /W/E	63	63	467	8.24%	635
Campsite Serviced /W/E/SWR	1	1	6	6.67%	6
Companion Campsite Serviced /W/E (2 hkp)	18	18	33	2.04%	68
Total THREE ISLAND CROSSING:	90	90	545	6.73%	806

Occupancy Report - by Site Type

Start Date

01/01/13

End Date

03/31/13

Days in Period

90

Report Type: Summary

Reservation Type: All

Report By: Site Type

Include Sites: All

Location / Site Type	Total Sites	Available Sites	Occupied Nights	% Occupied	# of People
Total SOUTH REGION:	699	699	1,734	2.76%	3,753
Total ALL STATE PARKS:	2,151	2,157	3,027	1.56%	6,395