

Idaho Department of Parks and Recreation
FY 2014 Recreational Vehicle Fund (0250.05)
as of December 31, 2013

RV Fund Used for Personnel & Operating Expenditures		Allocation	Expenditures	Encumbrances	Allocation Remaining	% Obligated
Park Operations						
Park Administration	Personnel	\$ 171,937	\$ 25,766	\$ -	146,171	15.0%
Priest Lake	Personnel	185,344	92,774	-	92,570	50.1%
Farragut	Personnel	329,802	164,730	-	165,072	49.9%
Dworshak	Personnel	38,472	25,055	-	13,417	65.1%
Hells Gate	Personnel	253,207	126,243	-	126,964	49.9%
Ponderosa	Personnel	211,131	105,459	-	105,672	49.9%
Bruneau Dunes	Personnel	138,537	69,337	-	69,200	50.0%
Three Island	Personnel	196,422	111,782	-	84,640	56.9%
Land of Yankee Fork	Operating	10,000	6,200	-	3,800	62.0%
Total		\$ 1,534,852	\$ 727,345	\$ -	\$ 807,507	47.4%
RV Administration (15% of Revenue)						
Executive Functions	Personnel	\$ 19,700	\$ 9,687	\$ -	10,013	49.2%
HR and Volunteer Services	Personnel	60,910	29,910	-	31,000	49.1%
Registration	Operating	75,000	32,332	-	42,668	43.1%
Fiscal	Personnel	96,047	51,659	-	44,388	53.8%
Reservation Program	Personnel	87,432	42,875	-	44,557	49.0%
	Operating	265,300	156,984	-	108,316	59.2%
State and Federal Grants	Personnel	91,670	40,137	-	51,533	43.8%
	Operating	8,800	2,473	-	6,327	28.1%
Total		\$ 704,859	\$ 366,058	\$ -	\$ 338,801	51.9%
RV Grant Dollars						
State and Federal Grants	Trustee/Benefits	\$ 655,845	\$ 160,075	\$ 459,585	\$ 36,185	94.5%
Total		\$ 655,845	\$ 160,075	\$ 459,585	\$ 36,185	94.5%

Idaho Department of Parks and Recreation
 Passport Program FY 2014
 as of December 31, 2013

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 88,620	\$ 81,170	\$ 49,870	\$ 38,380	\$ 51,390	\$ 45,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,560
2-Year Registrations	47,000	49,580	36,540	30,760	27,640	23,520	-	-	-	-	-	-	215,040
Total	\$ 135,620	\$ 130,750	\$ 86,410	\$ 69,140	\$ 79,030	\$ 68,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,600

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,862	8,117	4,987	3,838	5,139	4,513	-	-	-	-	-	-	13,490
2-Year Registrations	2,350	2,479	1,827	1,538	1,382	1,176	-	-	-	-	-	-	4,096
Total	11,212	10,596	6,814	5,376	6,521	5,689	-	-	-	-	-	-	17,586

FY 2013

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

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

BACKGROUND

The Board has made available for lease 142 cabin sites and 23 float home sites within Heyburn State Park.

In the lease the Board agreed to take certain steps, including hearings to resolve lessee objections to mid-term appraisals, before adopting appraisals that are the basis for calculating the rent paid by lessees.

ISSUES TO BE DECIDED BY THE BOARD

1. Approve recreational residence site appraisals.
2. Resolve any disputes regarding appraisal of the recreational residence sites.

PROPOSED PROCEDURE AND SCHEDULE

February Board Meeting:

- For information and discussion, the Board will be provided with a summary of the appraisal results and the potential impacts on rent.¹
- For information only, the Board will be provided the sewer, water, and trash service fees being implemented by staff.

February:

- Notices will be sent to each lessee that includes the following materials:
 - Copy of appraisal
 - Notice of proposed fee increases for sewer, water and trash service
- Each notice would include a deadline for filing of objections, responses or proposed alternatives to the appraisal.
- The notices would include the requirement that objections, responses or proposed alternatives be in writing and include any supporting documentation that the lessee desires the Board to consider.

April (60 days after notices):

- Deadline for filing of all objections, responses, and proposed alternatives.

May (30 days after objection deadline)

- Department staff to provide any objecting lessees with written findings in response to appraisal objections in accordance with Section 6.b.3 of existing lease.

June (30 days from date of Department findings re: appraisal objections):

- Deadline for filing of appeals from Department's findings regarding appraisal objections.

¹ The Board will not be given a copy of the full appraisal, to avoid any appearance of prejudice in the event that challenges to the appraisal have to be later resolved by the Board.

July/August:

- Hearing to resolve appeal of appraisal findings. Appeals Panel to include two Board members, one IDPR staff member, and one state appraiser.
- Following hearing, Appeals Panel will prepare a Notice of Recommended Action and send to all objecting lessees.

November Board Meeting:

- Pursuant to section 6.b.6 of existing lease, any lessee may seek to appear before the Board to seek relief from Appeal Panel's Notice of Recommended Action.
- Final Board action to approve or amend appraisals.

Late November:

- Lease payment invoices sent to lessees for payment.

STAFF RECOMMENDATIONS:

Information only.

HEYBURN LEASE SITE UTILITY FEES

	<u>2010 - 2014</u>	<u>2015</u>
TRASH	\$ 76.24	\$ 76.24
STREET LIGHTS	\$ 38.11	\$ 68.11
WATER	\$ 119.11	\$ 119.11
SEWER	\$ 530.00	\$ 614.00
TOTAL	\$ 763.46	\$ 877.46

Float Home Lessees currently pay \$73.50 for trash and street lights, and 1/2 the sewer and water. The new lease will require full sewer payment upon connection to centralized sewer system.

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

AGENDA
Idaho Park and Recreation Board Meeting
February 12-13, 2014
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **HEYBURN RECREATIONAL RESIDENCES**
 LEASE RATE INCREASES

ACTION REQUIRED: **INFORMATION ONLY**

PRESENTERS: **Steve Strack, Deputy Attorney General**
 David E. White, North Region Manager

PRESENTATION

BACKGROUND INFORMATION:

At the November 2013 meeting, the Board directed Department staff to work with the float home lessees on drafting a float home lease for Board approval. The purpose of this agenda item is to update the Board on the status of the negotiations, particularly issues that may require policy direction from the Board when the lease is presented for approval at a future Board meeting.

Historically, cottage sites and float homes were on the same ten-year lease cycle, and any changes made to the cottage site lease were applied to the float home lease, and vice-versa, to ensure all lessees were treated equally. Due to the Sewer Management Agreement, however, the last float home lease was limited to a five year term, and the lessees are now requesting a ten year lease with two ten year renewals, and lease terms that are consistent with the 2010-2019 cottage site lease. As a matter of necessity, however, lease terms change in response to circumstances as the Department learns from experience which terms are impractical. Thus, the new float home lease may depart from the terms in the current cottage site lease, with the anticipation that such changes would be reflected in the cottage site leases when those leases are revised and re-issued in 2020.

Issue 1: Rental Rate. For the 2000-2009 lease term the rental rate for cottage sites and float homes was 5% of fee simple value. At the Board meeting of July 29, 2009, the Board voted to reduce the rent to 3.75% of fee simple value for the 2010-2019 lease term, in recognition of the poor market conditions resulting from the Great Recession.

At the time the 3.75% rental rate was adopted, it was generally expected that the Board would re-examine the rental rate for all recreational residences in 2019. The float home

lessees, however, are requesting that the new lease establish 3.75% as the rental rate for the next 30 years.

In order to preserve the Board's ability to re-visit the rental rate in 2019 for both cottage sites and float homes, it may be necessary to include a provision in the float home lease stating that rent will return to 5% in 2019 unless the Board determines at that time to employ a lower rate for all recreational residences in Heyburn State Park. Such a provision would not require a return to the 5% rental rate but would merely retain the option of doing so at the Board's discretion.

Issue 2: Appraisal Appeals. Rents are adjusted every five years by reappraising the cottage sites and float home lots and recalculating the rent (currently 3.75% x appraised value). Under the current lease, a lessee who disagrees with the appraised value may "appeal" the appraisal, and the appeal is heard by a panel made up of two Board members, an IDPR staff member, and a state appraiser. The appeal process is rather involved and time-consuming, and is subject to criticism because the end result is a determination of market value by persons not necessarily qualified to make such determinations.

In the next round of leases it may be beneficial to replace the current appeal process with a streamlined process that complies with uniform appraisal standards. Instead of appealing appraisals directly to the Board, a lessee would have the option of obtaining a second appraisal at their expense. If the two values are within 10% of each other, the difference is split; if the two values are greater than 10% apart, then the matter is referred to a third appraiser to reconcile the two appraisals. The cost of the third appraiser is split between the Department and the lessee, and the decision of the third appraiser is final.

While this appeal process would depart from the process in the cottage site leases, the two appeal processes would be reconciled when the cottage site lease is amended in 2020.

Issue 3. Replacement of Float Home upon Destruction. Past Board direction has been to not allow replacement of float homes destroyed by fire or other disaster. The lessees have requested that in consideration of the lessees securing a long term loan for sewer line construction, that they be allowed to replace any float home that may be destroyed.

Issue 4. Shoreline Improvements. Past Board direction has been to require removal of all lessee-owned improvements on the shores of Hidden Lake (sheds, etc). The lessees have requested that existing improvements be grandfathered.

STAFF RECOMMENDATIONS:

This agenda item is for information and discussion only.

**DIVISION OF OPERATIONS
OCTOBER – NOVEMBER- DECEMBER 2013**

OPERATIONS DIVISION: KEITH HOBBS, ADMINISTRATOR

Mission

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

Goals

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

Administrator's Report

- Assisted Eagle Island State Park staff with the development and implementation of a Concession Agreement for the operation of a Tube and Ski Hill on park property. The new park service has initially proven successful and is providing a winter-oriented activity that has established a more substantial winter user base and increased park revenues.
- Worked with IDPR Recreation Bureau staff and Boise National Forest Service staff to complete the required permits to allow for the continued operation of the Idaho City Yurt program.
- Worked with the South Region Manager and IDPR park staff to finalize agricultural and grazing leases for Eagle Island State Park and Thousand Springs State Park.
- Worked with Operations Administration staff and the IDPR Purchasing Officer to enlist contract services for the annual printing of Idaho State Park Day Use and Camping Fee envelopes.
- Attended the Idaho Department of Agriculture Invasive Species Annual Meeting to discuss the past year's accomplishments, next year's plans, and what new invasive species challenges are anticipated in the upcoming year.
- Worked with the IDPR Human Resource Officer and the IDPR Fiscal Officer to reclassify the Manager II position at Three Island State Park to a Manager III position due to the elimination of the Manager II position at Bruneau Dunes State Park and its inclusion into Three Island Crossing management structure. Also, worked to reclassify the Dworshak State Park Manager I position back to a Manager II classification to bring the position more in line with the required work responsibilities.
- Attended the graduation ceremonies of IDPR's two newest Certified Public Managers, Theresa Perry, Manager of Lake Cascade State Park, and Kristen Bastis, Ranger at City of Rocks National Reserve. Congratulations to both on this very significant accomplishment.

- Assisted Harriman State Park staff with finalizing the Hazardous Fuels Treatment Project which removed hazardous fuels near park administrative and historic sites, created open areas designed to re-invigorate stunted Aspen stands, and increased visitor and park staff safety.
- Work completed included providing the Idaho Department of Homeland Security with final close-out reports for this Federal Emergency Management Agency grant and providing the final inspection of contractor work at Harriman.
- Arranged and held discussions with region level (Region 1) US Forest Service officials to establish and improve working relationships and discuss issues affecting both agencies such as Challenge Cost Agreements allowing snowmobile grooming programs on National Forest lands and the operation of the Idaho City Yurt program.
- Began the process of updating and making current Performance Evaluations which fall under the responsibility of the Operations Division Administrator.
- Worked to support North and South region parks and IDPR Recreation Bureau on numerous issues ranging from personnel hiring, vehicle purchases, clarification of policy issues, providing training opportunities, and assisting with fiscal functions.
- Made park visits and had discussions with park and region managers concerning park-specific issues. Parks visited to date include: Farragut, Old Mission, Trail of the Coeur d'Alenes, Coeur d'Alene Parkway, Heyburn, and the North Region Office.

**NATURAL RESOURCE MANAGEMENT PROGRAM REPORT
OCTOBER – NOVEMBER – DECEMBER 2013**

NATURAL RESOURCES MANAGEMENT PROGRAM, KEITH JONES, PROGRAM MANAGER

Mission

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

Goals

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

Timber/Forest Management:

- The Heyburn “mullan shuffle” salvage sale which sold at auction for twice the appraised value (\$180,000 gross), and began in June, should be completed and closed out this spring, after residual piles are burnt and cleaned up. This sale continued the resource management plan prescription of restoring suitable areas to the Ponderosa Pine habitat that historically dominated the area.
- Working with IDL fire chief to put together a basic fire response training class for classified Park staff. (not red card certified).
- Visited several elementary schools in November and December in conjunction with the Firesmart committee to share the importance of forest management for fire mitigation and habitat health.
- Working with IDL, we have prescribed a 60-acre sale at the entrance of Priest Lake to clean up wind throw and thin an overstocked stand to promote a healthy White Pine, Larch, and Douglas Fir forest in a visible way for the public to experience. Work will begin fall/ winter of 2014.
- Working with the Forest Service nursery and IDL to provide seed and grow seedlings for restoration plantings on IDPR sites; seedlings will be held in freezers this winter and planted in the spring.
- McCroskey “Deep Creek” Timber sale setup is almost complete. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey. Sale date is tentatively set for winter/ spring of 2014.

- Several small direct sales have been set up at McCroskey and Heyburn to address pockets of disease and insect damage.
- Timber sales at Farragut have been cut and are currently in the process of slash disposal with a close-out date in March of 2014. These sales continued to reduce competition from overcrowded stands to promote a healthier forest system that will be more resilient and resistant to disease and insect outbreaks.
- I will be meeting with IDL reps and Heyburn Manager to plan 2015/16 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.
- Completed a Hazard Fuel Treatment of the area around the Mowry house.
- Contracting a Hazard Fuel Treatment of the areas below and around the cabins at Farragut.
- Planning to set up a 70-acre Ponderosa Pine restoration cut in Ponderosa State Park's "Meadow Marsh II" with a winter 2015/2016 harvest target. Upon completion this sale will tie a continuous band of Ponderosa Pine habitat across the peninsula.
- Representing the Department as a committee member on the Idaho Firewise program. This program plans and coordinates/promotes wild fire prevention and mitigation programs and curriculum statewide, on public and private land.
- Contracting hazard tree work and plantings to be done at Lake Walcott.
- Conducting hazard tree assessments in all developed areas in the Parks throughout the winter months.
- In contact with a contractor to use goats to mimic a fire disturbance to brush species in thinned stands. Test sites will be in Farragut or Heyburn.

Noxious Weed Management / Restoration:

- Continue restoration of a portion of Tamany Creek in Hells Gate that is overgrown with weeds and blackberries.
- Beginning to put together a new grazing plan for the Sheridan unit at Harriman which expires 2015, in concert with the Park, the NRCS, and IDFG, hopefully securing a Habitat Improvement Project grant to offset restoration costs.
- Coordinating spray days with county, federal, and state agencies to treat over 100 acres of noxious weeds at McCroskey and Higgins Point at no cost to the Department.

- Looking at a long-term solution to manage the noxious weeds in the old settling ponds at Hells Gate.
- Recommending and planning for Parks to focus on “eradication” of weeds in small, high-visibility areas versus “control” on a larger scale.
- Prioritizing spring spray projects for 2014.
- In coordination with the USFS and the Nez Perce tribe, we are planning for releases of biological controls (bugs) for Canadian Thistle at Heyburn, Farragut, and Winchester, as well as for Purple Loosestrife and Rush Skeleton weed at Three Island, Thousand Springs, Lucky Peak, and Eagle Island.
- Working with Thousand Spring’s staff to build a targeted grazing program that will help them manage noxious weeds and restore native grass habitats in the Park areas.
- Represent IDPR as a committee member on the IWCC (Idaho Weed Coordinating Committee). The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho, and helps steer the 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.

**MANAGEMENT SERVICES QUARTERLY REPORT
October – November - December 2013**

MANAGEMENT SERVICES – ANNA CANNING, ADMINISTRATOR

IDPR Mission

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

Goals

1. Work with the Director and all staff to leverage limited resources to provide the best possible recreation experience and manage natural resources for future generations.
2. Support the efforts of the Operations Division to meet the Department's mission by providing leadership and direction to registration, reservation, grants, fiscal, MIS, IT, development and facility programs.
3. Provide management services staff with the necessary tools to succeed in their jobs.
Work with the Operations Division Administrator to identify appropriate tools for the operations staff, and assist in the development of those tools.

Management Services Administrator's Report

I spent the majority of my time learning about IDPR in general and the management services staff in particular. This included basic information such as names, titles, and responsibilities to more complex information such as the enabling statutes of our 30 state parks and the department. I've listed specific focus areas below. For many of them, you have more detailed accounts from the program supervisors.

- Continually monitoring the needs of the Board and the Director and assuring that those tasks are assigned to staff and completed.
- Worked on understanding the details of the Idaho statutes that are the back bone of the registration program.
- Puzzled through the complex external relationships related to registrations.
- Met with registration user groups.
- Met with ITD regarding functional relationship between IDPR and ITD with regard to the registration program.
- Met with legislators to update them on the registration efforts.
- Evaluated the impetus and need behind the anticipated Reservations RFP.
- Participated in the Reservations fee rules to better understand the state process.
- Attended meetings with Montana FWP and IDPR reservation staff to understand the collaborative partnership.
- Assisted in establishing dates for videoconference and smart board training.

- Initiated conversations regarding fleet management practices with the Fiscal Officer and Operations Division Administrator.
- Attended North and South Fall Region meetings.
- Visited Round Lake, Heyburn, Old Mission, and Winchester parks, and traveled the majority of the Coeur d'Alene Trail.
- Began work on the new strategic plan by evaluating aspirational statements contained in the Mission, Vision, Values, existing Strategic Plan, SCORPT, Executive staff goals, and Board goals.
- Evaluated the Department's needs regarding the role of the Project Coordinator, and hired staff to meet those needs.
- Worked with Development Bureau Chief on defining responsibilities related to development within the parks.
- Assisted in laying the ground-work for the upcoming carpet and paint updates at HQ.
- Assisted the Director in a variety of tasks including the initial efforts regarding the JFAC presentation, board minutes, and day-to-day administrative tasks.

**RESERVATION PROGRAM QUARTERLY REPORT
October – November – December 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:

- Evaluated timing for an RFP for the reservation programs service provider contract. Current contract was for five years to expire December 31, 2013 with unlimited one-year renewals. Given the lack of potential qualified vendors and the risk of increased pricing the decision was made to perform two one-year renewals. This will allow time to craft a solid RFP stating a forward thinking business need for the reservation program (what are our long term needs and goals) given technology changes.
- Worked with the Department of Administrations IT purchasing officer and IDPR's current reservation software provider to renew the existing contract to provide IDPR's reservations and retail software. While the contract extension clause allowed for one, this renewal did not increase pricing.
- Renewed the Memorandum of Understanding between the State of Idaho and the State of Montana to provide for the collaborative administration and support of the Montana State Parks Reservation system.
- Assumed responsibility for IDPR's visitation tracking, which required the evaluation of current data collection methods. This process has identified the need for future changes/corrections.
- Worked with Division of Financial Management (DFM), Legislative Services (LSO) and Office of Administrative Rules (OAR) staff on various aspects of preparing IDAPA rule changes for this current legislative session.
- Implemented a version upgrade to the campsite reservation software. New version AWO 12.18.13 was designed as a platform building release that will ultimately allow for greater field staff functionality, 12.18.13 includes our ability to begin testing mobile technology. Additional, releases that build on the new platform are scheduled for this spring and again next winter.
- Providing day-to-day support for external and internal customers for both IDPR and Montana FWP.
- Monitoring system usage by State Parks Passport holders. Usage for October, November and December were as follows:

5,714 reservations were processed during the quarter booking 25,934 nights. Of those reservations:

- 1,475 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 4,688 nights.
- 358 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,486 nights.
- 19,760 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:

- Performed site visits to Massacre Rocks, Lake Walcott, Hells Gate, Winchester, Heyburn, Round Lake and Farragut State Parks for the purpose of collecting campsite photos and additional campground details.
- Updated Park Overview maps on the booking site for Priest Lake, Winchester, Farragut, Heyburn, Hells Gate, Lake Walcott and Massacre Rocks to include amenity icons for water, showers, and restrooms.
- Updated campsite photos on the booking site for Lake Walcott, Massacre Rocks, Winchester, Hells Gate, Farragut and Heyburn State Parks.
- Provided ongoing coaching and training of IDPR field staff on the new POS application.
- Performed a fall attribute review of Montana State Parks to incorporate changes to campsites, this work required updates to approximately 60 sites.
- Performed weekly joint call monitoring with ReserveAmerica quality assurance team for both the Idaho and Montana contracts.
- Performed monthly call monitoring with ReserveAmerica customer service (SRT) for both the Idaho and Montana contracts. This effort is in response to a need to better train SRT staff in how to better handle escalated calls.
- Performed 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 day-to-day support for external and internal customers for both IDPR and Montana FWP.
- Managed refunds in the system as follows:
 - 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

- Monitored 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
- Provide day-to-day management of entering all new store items for field staff.
- Entered replenishments and printing bar code labels for field staff upon request.

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

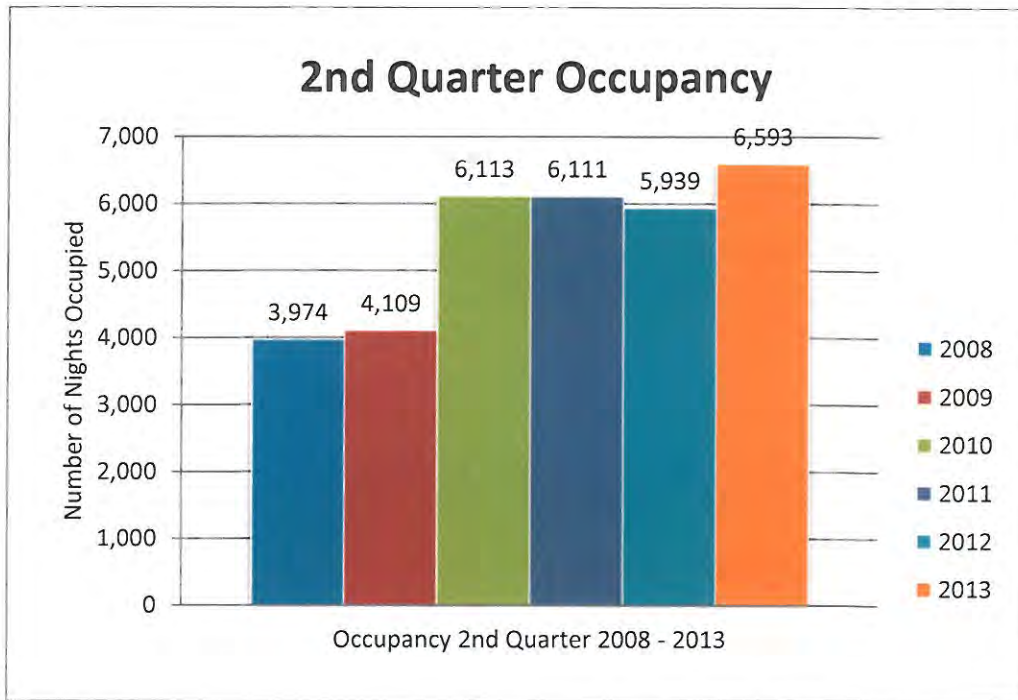
- Any external factors that may have impacted bookings, such as
 - Weather
 - Fire
 - Road Conditions

The data contained in this section looks at occupancy for second quarter FY2014 (October - December). It includes information on what percent of occupancy the nights stayed represent by park and by site type.

Thirty one (31) % of occupancy for the quarter were from reservations. The remaining sixty nine (69) % were the result of walk-ins (first come first serve) camping.

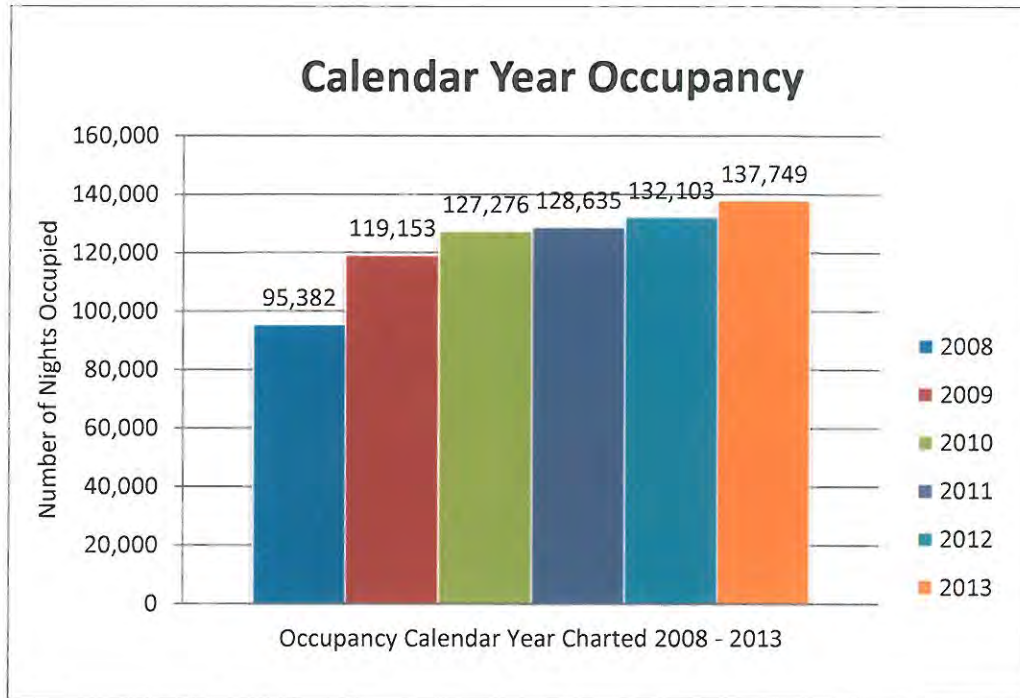
This past quarter occupancy increased from 2012 by 654 nights with 6,593 nights stayed. This represents an 11.01% increase from 2012 which had 5,939 nights camped during the quarter.

The following chart(s) are supplied for FY2014 2nd quarter activity for trending/monitoring purposes.



Year	Nights	% of Change
2008	3,974	
2009	4,109	3.40%
2010	6,113	48.77%
2011	6,111	-0.03%
2012	5,939	2.81%
2013	6,593	11.01%

The following chart(s) are supplied for CY 2008-2013 activity for trending/monitoring purposes.



Year	Nights	% of Change
2008	95,382	
2009	119,153	24.92%
2010	127,276	6.82%
2011	128,635	1.07%
2012	132,103	2.70%
2013	137,749	4.27%

Reservation Activity Report FY 2014 2nd 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 second quarter (October - December) FY 2014 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 228 reservations with 5,714 reservations processed during the quarter. This represents a 4.16% increase from 2012 in which 5,486 reservations were processed.

Reservations processed within the quarter booked 25,934 nights.

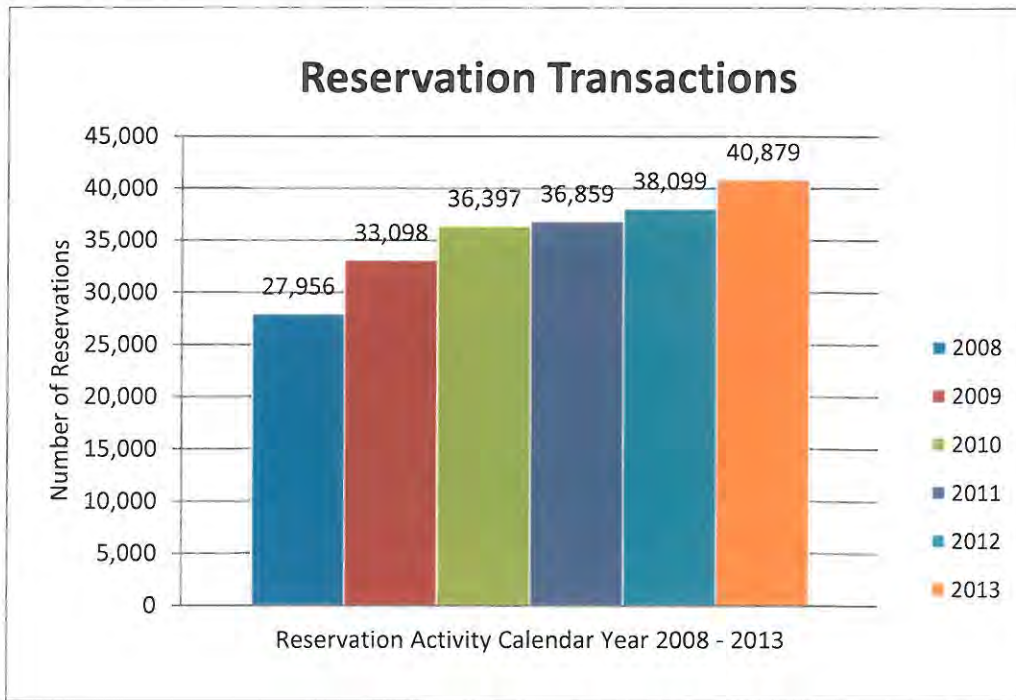
The Internet sales channel activity represented 82% of the total reservations booked. This increase is due to our now offering discounts on the web.

The following chart(s) are supplied for FY2014 2nd quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2008	2,525	
2009	3,855	52.67%
2010	4,593	19.14%
2011	4,663	1.52%
2012	5,486	17.65%
2013	5,714	4.16%

The following chart(s) are supplied for CY 2008-2013 activity for trending/monitoring purposes.



Year	Reservations	% of Change
2008	27,956	
2009	33,098	18.39%
2010	36,397	9.97%
2011	36,859	1.27%
2012	38,099	3.36%
2013	40,879	7.30%

Since 2002, the year IDPR first offered online reservations; reservation activity has increased over 200% or by 28,250 reservations over the 12,629 processed that first year.

In addition to reservation growth, which ultimately translates to increased occupancy and revenue, IDPR now has solid data we can use.

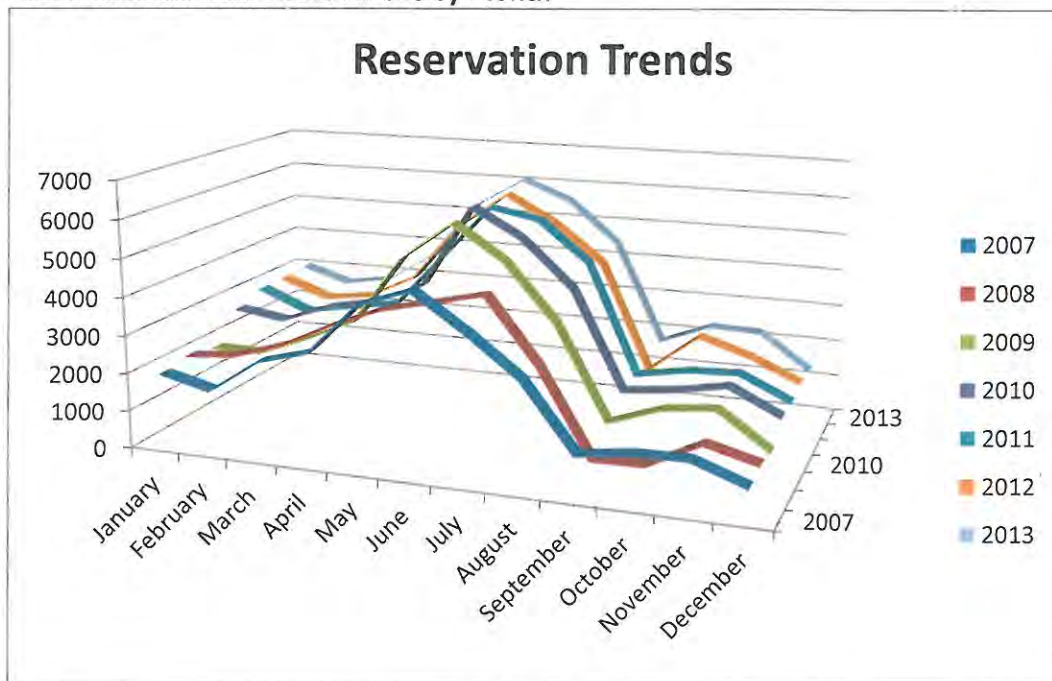
We now know more about our customers and their patterns than ever before. We know when, how long, and, where our customers prefer to stay. We know that of the total reservations processed each year IDPR can expect that 4% of our customers will make changes to their original reservation and, that ultimately 10% will cancel. We know those customers who book online stay longer (2.8 nights) than customers who book through the call center (2.7 nights) or those that make no reservation (1.5 nights).

The following chart(s) are supplied for information only

2013 Reservation Activity by Park

Park	Web					Call Center				
	Fees	# Orders	% Orders	Nights/Tickets	Avg Nights/Tickets	Fees	# Orders	% Orders	Nights/Tickets	Avg Nights/Tickets
Bear Lake State Park	\$37,521.00	687	61.07%	1,881	2.74	\$18,003.00	152	13.51%	430	2.83
Castle Rocks State Park	\$56,697.00	842	47.52%	1,549	2.41	\$8,072.00	94	6.96%	233	2.48
City of Rock National Reserve	\$46,662.00	1,553	45.04%	3,914	2.52	\$10,764.90	186	5.39%	468	2.52
Harriman State Park	\$15,520.00	154	37.29%	290	1.88	\$68,051.00	146	35.35%	383	2.62
Henry's Lake State Park	\$62,577.00	697	40.52%	2,193	3.15	\$19,475.00	213	12.38%	730	3.43
Lake Walcott	\$14,958.00	403	29.42%	764	1.90	\$5,096.42	119	8.69%	238	2.00
Massacre Rocks State Park	\$20,728.40	399	24.91%	751	1.88	\$5,771.43	93	5.81%	209	2.25
Dworshak State Park	\$65,058.72	856	48.66%	2,561	2.99	\$18,218.40	148	8.41%	452	3.05
Farragut State Park	\$468,109.63	4,827	51.93%	16,417	3.40	\$153,916.00	1,526	16.42%	4,464	2.93
Hells Gate State Park	\$157,541.26	1,933	38.88%	5,316	2.75	\$50,087.40	656	13.19%	1,825	2.78
Heyburn State Park	\$111,491.70	1,746	39.78%	4,582	2.62	\$41,903.00	383	8.73%	988	2.58
Priest Lake State Park	\$304,650.85	2,672	58.28%	11,192	4.19	\$58,741.00	405	8.83%	1,426	3.52
Round Lake State Park	\$65,317.40	1,033	52.92%	2,879	2.79	\$11,536.00	213	10.91%	521	2.45
Winchester Lake State Park	\$60,286.50	921	42.64%	2,165	2.35	\$16,843.00	270	12.50%	716	2.65
Bruneau Dunes State Park	\$88,699.00	1,910	47.01%	3,390	1.77	\$14,807.55	299	7.36%	623	2.08
Idaho City Yurts	\$91,939.00	724	95.14%	1,227	1.69	\$1,882.00	17	2.23%	23	1.35
Lake Cascade State Park	\$160,622.73	2,505	40.35%	7,194	2.87	\$39,724.43	503	8.10%	1,526	3.03
Ponderosa State Park	\$309,055.37	3,287	49.29%	10,158	3.09	\$176,112.43	958	14.36%	2,948	3.08
Three Island Crossing State Park	\$123,257.37	2,138	38.61%	4,571	2.14	\$38,018.00	659	11.90%	1,555	2.36

2007 – 2013 Calendar Year Reservations by Month



IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	6	0.41%	0	0	0	0	6	0.14%	2007
2008	Bear Lake	47	19	1.30%	0	0	0	0	19	0.44%	2008
2009	Bear Lake	47	14	0.96%	0	0	0	0	14	0.32%	2009
2010	Bear Lake	47	26	1.78%	0	0	0	0	26	0.60%	2010
2011	Bear Lake	47	8	0.55%	0	0	0	0	8	0.19%	2011
2012	Bear Lake	47	5	0.34%					5	0.12%	2012
2013	Bear Lake	47	13	0.89%					13	0.30%	2013
2014	Bear Lake	47									2014
2015	Bear Lake	47									2015
2016	Bear Lake	47									2016
2017	Bear Lake	47									2017
2007	Bruneau Dunes	95	566	19.22%	108	3.79%	5	0.17%	679	7.77%	2007
2008	Bruneau Dunes	95	98	3.33%	89	3.12%	13	0.44%	200	2.29%	2008
2009	Bruneau Dunes	95	645	21.90%	48	1.68%	4	0.14%	697	7.97%	2009
2010	Bruneau Dunes	95	687	23.33%	81	2.84%	6	0.20%	774	8.86%	2010
2011	Bruneau Dunes	95	793	26.93%	56	1.96%	18	0.61%	867	9.92%	2011
2012	Bruneau Dunes	95	669	22.72%	67	2.35%	26	0.88%	762	8.72%	2012
2013	Bruneau Dunes	95	701	23.80%	97	3.40%	16	0.54%	814	9.31%	2013
2014	Bruneau Dunes	95									2014
2015	Bruneau Dunes	95									2015
2016	Bruneau Dunes	95									2016
2017	Bruneau Dunes	95									2017
2007	Castle Rocks	38	72	6.11%	0	0	1	0.08%	73	2.09%	2007
2008	Castle Rocks	38	79	6.71%	6	0.53%	0	0	85	2.43%	2008
2009	Castle Rocks	38	76	6.45%	7	0.61%	0	0	83	2.37%	2009
2010	Castle Rocks	40	116	9.35%	13	1.08%	6	0.48%	135	3.67%	2010
2011	Castle Rocks	40	170	13.71%	17	1.42%	8	0.65%	195	5.30%	2011
2012	Castle Rocks	40	221	17.82%	28	2.33%	24	1.94%	273	7.42%	2012
2013	Castle Rocks	40	241	19.44%	47	3.92%	38	3.06%	326	8.86%	2013
2014	Castle Rocks	40									2014
2015	Castle Rocks	40									2015
2016	Castle Rocks	40									2016
2017	Castle Rocks	40									2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	445	22.43%	43	2.24%	0		488	8.29%	2007
2008	City Of Rocks	64	350	17.64%	34	1.77%	0		384	6.52%	2008
2009	City Of Rocks	64	255	12.85%	25	1.30%	14	0.71%	294	4.99%	2009
2010	City Of Rocks	64	472	23.79%	25	1.30%	6	0.30%	503	8.54%	2010
2011	City Of Rocks	64	558	28.13%	13	0.68%	2	0.10%	573	9.73%	2011
2012	City Of Rocks	64	527	26.56%	39	2.03%	2	0.10%	568	9.65%	2012
2013	City Of Rocks	64	434	21.88%	62	3.23%	8	0.40%	504	8.56%	2013
2014	City Of Rocks	64									2014
2015	City Of Rocks	64									2015
2016	City Of Rocks	64									2016
2017	City Of Rocks	64									2017
2007	Dworshak	100	0		28	0.93%	0		28	0.30%	2007
2008	Dworshak	100	0		21	0.70%	0		21	0.23%	2008
2009	Dworshak	100	20	0.65%	15	0.50%	0		35	0.38%	2009
2010	Dworshak	100	36	1.16%	3	0.10%	0		39	0.42%	2010
2011	Dworshak	100	50	1.61%	14	0.47%	0		64	0.70%	2011
2012	Dworshak	100	59	1.90%	6	0.20%			65	0.71%	2012
2013	Dworshak	100	58	1.87%	13	0.43%			71	0.77%	2013
2014	Dworshak	100									2014
2015	Dworshak	100									2015
2016	Dworshak	100									2016
2017	Dworshak	100									2017
2007	Farragut	233	181	2.51%	28	0.40%	4	0.06%	213	0.99%	2007
2008	Farragut	233	265	3.67%	54	0.77%	9	0.12%	328	1.53%	2008
2009	Farragut	233	238	3.30%	62	0.89%	27	0.37%	327	1.53%	2009
2010	Farragut	233	342	4.73%	26	0.37%	14	0.19%	382	1.78%	2010
2011	Farragut	233	225	3.12%	16	0.23%	22	0.30%	263	1.23%	2011
2012	Farragut	233	345	4.78%	15	0.21%	8	0.11%	368	1.72%	2012
2013	Farragut	233	598	8.28%	16	0.23%	9	0.12%	623	2.91%	2013
2014	Farragut	233									2014
2015	Farragut	233									2015
2016	Farragut	233									2016
2017	Farragut	233									2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	25	16.13%	7	4.67%	40	25.81%	72	15.65%	2007
2008	Harriman	5	22	14.19%	13	8.67%	51	32.90%	86	18.70%	2008
2009	Harriman	5	19	12.26%	20	13.33%	62	40.00%	101	21.96%	2009
2010	Harriman	16	70	14.11%	6	1.25%	52	10.48%	128	8.70%	2010
2011	Harriman	16	20	4.03%	18	3.75%	70	14.11%	108	7.34%	2011
2012	Harriman	16	33	6.65%	12	2.50%	57	11.49%	102	6.93%	2012
2013	Harriman	16	43	8.67%	13	2.71%	62	12.50%	118	8.02%	2013
2014	Harriman	16									2014
2015	Harriman	16									2015
2016	Harriman	16									2016
2017	Harriman	16									2017
2007	Hells Gate	91	698	24.74%	229	8.39%	12	0.43%	939	11.22%	2007
2008	Hells Gate	91	752	26.66%	169	6.19%	17	0.60%	938	11.20%	2008
2009	Hells Gate	91	741	26.27%	63	2.31%	2	0.07%	806	9.63%	2009
2010	Hells Gate	91	869	30.80%	157	5.75%	12	0.43%	1,038	12.40%	2010
2011	Hells Gate	91	818	29.00%	127	4.65%	8	0.28%	953	11.38%	2011
2012	Hells Gate	91	745	26.41%	105	3.85%	21	0.74%	871	10.40%	2012
2013	Hells Gate	91	875	31.02%	103	3.77%	31	1.10%	1,009	12.05%	2013
2014	Hells Gate	91									2014
2015	Hells Gate	91									2015
2016	Hells Gate	91									2016
2017	Hells Gate	91									2017
2007	Henry's Lake	43	90	6.75%	0	0	0	0	90	2.28%	2007
2008	Henry's Lake	43	81	6.08%	0	0	0	0	81	2.05%	2008
2009	Henry's Lake	43	73	5.48%	0	0	0	0	73	1.85%	2009
2010	Henry's Lake	43	222	16.65%	0	0	0	0	222	5.61%	2010
2011	Henry's Lake	43	131	9.83%	0	0	0	0	131	3.31%	2011
2012	Henry's Lake	43	158	11.85%					158	3.99%	2012
2013	Henry's Lake	43	127	9.53%					127	3.21%	2013
2014	Henry's Lake	43									2014
2015	Henry's Lake	43									2015
2016	Henry's Lake	43									2016
2017	Henry's Lake	43									2017

IDPR Occupancy Oct-Dec

Year	Location	66 67 68	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	92	2.32%	20	0.52%	8	0.20%	120	1.02%	2007
2008	Heyburn	128	111	2.80%	14	0.36%	11	0.28%	136	1.15%	2008
2009	Heyburn	128	207	5.22%	25	0.65%	2	0.05%	234	1.99%	2009
2010	Heyburn	128	244	6.15%	25	0.65%	7	0.18%	276	2.34%	2010
2011	Heyburn	128	213	5.37%	22	0.57%	0		235	2.00%	2011
2012	Heyburn	128	201	5.07%	27	0.70%	1	0.03%	229	1.94%	2012
2013	Heyburn	128	322	8.11%	18	0.47%	2	0.05%	342	2.90%	2013
2014	Heyburn	128									2014
2015	Heyburn	128									2015
2016	Heyburn	128									2016
2017	Heyburn	128									2017
2007	Idaho City Backcountry Yurts	5	27	17.42%	38	25.33%	75	48.39%	140	30.43%	2007
2008	Idaho City Backcountry Yurts	5	24	15.48%	32	21.33%	84	54.19%	140	30.43%	2008
2009	Idaho City Backcountry Yurts	5	22	14.19%	26	17.33%	93	60.00%	141	30.65%	2009
2010	Idaho City Backcountry Yurts	5	29	18.71%	41	27.33%	100	64.52%	170	36.96%	2010
2011	Idaho City Backcountry Yurts	5	99	63.87%	68	45.33%	125	80.65%	292	63.48%	2011
2012	Idaho City Backcountry Yurts	5					30	19.35%	30	6.52%	2012
2013	Idaho City Backcountry Yurts	5	89	57.42%	83	55.33%	125	80.65%	297	64.57%	2013
2014	Idaho City Backcountry Yurts	5									2014
2015	Idaho City Backcountry Yurts	5									2015
2016	Idaho City Backcountry Yurts	5									2016
2017	Idaho City Backcountry Yurts	5									2017
2007	Lake Cascade	171	96	1.81%	14	0.27%	1	0.02%	111	0.71%	2007
2008	Lake Cascade	171	123	2.32%	0		0		123	0.78%	2008
2009	Lake Cascade	171	168	3.17%	0		1	0.02%	169	1.07%	2009
2010	Lake Cascade	171	217	4.09%	6	0.12%	6	0.11%	229	1.46%	2010
2011	Lake Cascade	171	292	5.51%	7	0.14%	2	0.04%	301	1.91%	2011
2012	Lake Cascade	171	280	5.28%	10	0.19%			290	1.84%	2012
2013	Lake Cascade	171	237	4.47%	15	0.29%	3	0.06%	255	1.62%	2013
2014	Lake Cascade	171									2014
2015	Lake Cascade	171									2015
2016	Lake Cascade	171									2016
2017	Lake Cascade	171									2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	42	5.89%	3	0.43%	0		45	2.13%	2007
2008	Lake Walcott	23	40	5.61%	1	0.14%	0		41	1.94%	2008
2009	Lake Walcott	23	39	5.47%	0		2	0.28%	41	1.94%	2009
2010	Lake Walcott	23	79	11.08%	3	0.43%	0		82	3.88%	2010
2011	Lake Walcott	23	93	13.04%	18	2.61%	15	2.10%	126	5.95%	2011
2012	Lake Walcott	23	63	8.84%	18	2.61%	35	4.91%	116	5.48%	2012
2013	Lake Walcott	23	28	3.93%	2	0.29%	4	0.56%	34	1.61%	2013
2014	Lake Walcott	23									2014
2015	Lake Walcott	23									2015
2016	Lake Walcott	23									2016
2017	Lake Walcott	23									2017
2007	Massacre Rocks	42	135	10.37%	15	1.19%	4	0.31%	154	3.99%	2007
2008	Massacre Rocks	42	120	9.22%	13	1.03%	3	0.23%	136	3.52%	2008
2009	Massacre Rocks	42	105	8.06%	11	0.87%	4	0.31%	120	3.11%	2009
2010	Massacre Rocks	42	130	9.98%	26	2.06%	9	0.69%	165	4.27%	2010
2011	Massacre Rocks	42	199	15.28%	14	1.11%	4	0.31%	217	5.62%	2011
2012	Massacre Rocks	42	132	10.14%	15	1.19%	2	0.15%	149	3.86%	2012
2013	Massacre Rocks	42	125	9.60%	19	1.51%	2	0.15%	146	3.78%	2013
2014	Massacre Rocks	42									2014
2015	Massacre Rocks	42									2015
2016	Massacre Rocks	42									2016
2017	Massacre Rocks	42									2017
2007	Ponderosa	186	161	2.79%	12	0.22%	25	0.43%	198	1.16%	2007
2008	Ponderosa	186	130	2.25%	10	0.18%	25	0.43%	165	0.96%	2008
2009	Ponderosa	186	100	1.73%	8	0.14%	25	0.43%	133	0.78%	2009
2010	Ponderosa	186	288	4.99%	19	0.34%	19	0.33%	326	1.91%	2010
2011	Ponderosa	186	242	4.20%	17	0.30%	35	0.61%	294	1.72%	2011
2012	Ponderosa	186	338	5.86%	36	0.65%	61	1.06%	435	2.54%	2012
2013	Ponderosa	186	325	5.64%	23	0.41%	47	0.82%	395	2.31%	2013
2014	Ponderosa	186									2014
2015	Ponderosa	186									2015
2016	Ponderosa	186									2016
2017	Ponderosa	186									2017

IDPR Occupancy Report

Year	Location	No. of Sites	October			November			December			2nd Quarter Totals			Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied			
2007	Priest Lake	151	120	2.56%	104	2.30%	9	0.19%	233	1.68%	2007				
2008	Priest Lake	151	134	2.86%	37	0.82%	3	0.06%	174	1.25%	2008				
2009	Priest Lake	151	149	3.18%	16	0.35%	0		165	1.19%	2009				
2010	Priest Lake	151	257	5.49%	22	0.49%	10	0.21%	289	2.08%	2010				
2011	Priest Lake	151	225	4.81%	16	0.35%	15	0.32%	256	1.84%	2011				
2012	Priest Lake	151	171	3.65%	19	0.42%	10	0.21%	200	1.44%	2012				
2013	Priest Lake	151	203	4.34%	55	1.21%	4	0.09%	262	1.89%	2013				
2014	Priest Lake	151									2014				
2015	Priest Lake	151									2015				
2016	Priest Lake	151									2016				
2017	Priest Lake	151									2017				
2007	Round Lake	51	4	0.25%	0		0		4	0.09%	2007				
2008	Round Lake	51	44	2.78%	5	0.33%	0		49	1.04%	2008				
2009	Round Lake	51	45	2.85%	8	0.52%	4	0.25%	57	1.21%	2009				
2010	Round Lake	51	104	6.58%	2	0.13%	0		106	2.26%	2010				
2011	Round Lake	51	90	5.69%	4	0.26%	3	0.19%	97	2.07%	2011				
2012	Round Lake	51	28	1.77%	1	0.07%	1	0.06%	30	0.64%	2012				
2013	Round Lake	51	52	3.29%			1	0.06%	53	1.13%	2013				
2014	Round Lake	51									2014				
2015	Round Lake	51									2015				
2016	Round Lake	51									2016				
2017	Round Lake	51									2017				
2007	Three Island Crossing	82	554	21.79%	133	5.41%	13	0.51%	700	9.28%	2007				
2008	Three Island Crossing	82	713	28.05%	71	2.89%	7	0.28%	791	10.49%	2008				
2009	Three Island Crossing	82	493	19.39%	75	3.05%	11	0.43%	579	7.67%	2009				
2010	Three Island Crossing	82	978	38.47%	104	4.23%	10	0.39%	1,092	14.48%	2010				
2011	Three Island Crossing	82	913	35.92%	58	2.36%	13	0.51%	984	13.04%	2011				
2012	Three Island Crossing	82	1,026	40.36%	121	4.92%	10	0.39%	1,157	15.34%	2012				
2013	Three Island Crossing	82	991	38.99%	100	4.07%	7	0.28%	1,098	14.55%	2013				
2014	Three Island Crossing	82									2014				
2015	Three Island Crossing	82									2015				
2016	Three Island Crossing	82									2016				
2017	Three Island Crossing	82									2017				
2007	Winchester Lake	69	4	0.19%	4	0.19%	10	0.47%	18	0.28%	2007				
2008	Winchester Lake	69	51	2.38%	24	1.16%	2	0.09%	77	1.21%	2008				
2009	Winchester Lake	69	16	0.75%	13	0.63%	11	0.51%	40	0.63%	2009				
2010	Winchester Lake	69	91	4.25%	19	0.92%	21	0.98%	131	2.06%	2010				
2011	Winchester Lake	69	125	5.84%	14	0.68%	8	0.37%	147	2.32%	2011				
2012	Winchester Lake	69	96	4.49%	28	1.35%	7	0.33%	131	2.06%	2012				
2013	Winchester Lake	69	74	3.46%	19	0.92%	13	0.61%	106	1.67%	2013				
2014	Winchester Lake	69									2014				
2015	Winchester Lake	69									2015				
2016	Winchester Lake	69									2016				
2017	Winchester Lake	69									2017				

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

AGENDA
Idaho Park and Recreation Board Meeting
February 12 - 13, 2014
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **IDAPA Pending Fee Rule Update**
ACTION REQUIRED: **Information Only, No Action Required**
PRESENTER: **Tammy Kolsky, Reservation Program**

PRESENTATION

BACKGROUND INFORMATION:

At the May 2013 Park Board Meeting, the Park Board directed Department staff to proceed with the rulemaking process to request increases to the approved IDAPA fee maximums for campsites, cabins, and yurts, as well as increases to the IDAPA maximums for Winter Access fees on the “Daily” and the “Family” passes. The Park Board further directed staff to seek the establishment of two new Winter Access passes, an “Individual” and a “Couple’s” season pass.

During the August 16, 2013, teleconference Park Board meeting, the Park Board voted to re-adopt the direction given to Department staff at the May 2013 Park Board Meeting.

Board direction resulted in two pending fee rule changes that have been presented and approved by the 2014 Legislature. The assigned docket numbers and the fee increases requested were as follows:

Docket # 26-0120-1301

Site Type	Current IDAPA Approved Fee	Proposed IDAPA Fee
Primitive Campsite	\$13.00	\$23.00
Standard Campsite	\$16.00	\$26.00
Serviced Campsite/W	\$20.00	\$30.00
Serviced Campsite/E	\$20.00	\$30.00
Serviced Campsite/W, E	\$24.00	\$34.00
Serviced Campsite/W, E, SWR	\$26.00	\$36.00
Companion Campsite	Site type x 2	Site type x 2
Camping Cabins and Yurts	\$150.00	\$200.00

Docket # 26-0120-1302

Fee Type	Current IDAPA Approved Fee	Proposed IDAPA Fee
Daily Per Person Pass	\$4.00	\$6.00
Family Season Pass	\$35.00	\$100.00
Individual Season Pass	\$0.0	\$50.00
Couple's Season Pass	\$0.0	\$75.00

Related to Docket # 26-0120-1301 the Park Board also directed Department staff that, if approved, to use a portion of the new maximums to apply a \$2 per night increase on all serviced campsites to help offset increased utility costs.

Additionally, the Park Board further directed staff that, if approved, to use a portion of the new maximums to create nonresident fees by establishing increases of \$3 per night for all campsites, \$5 per night for all camper cabins and yurts, and an additional 10% per night for all other overnight facilities such as Deluxe Cabins, Cottages, Houses, Group Yurts, Lodges, Lodge Rooms, and Group Campsites.

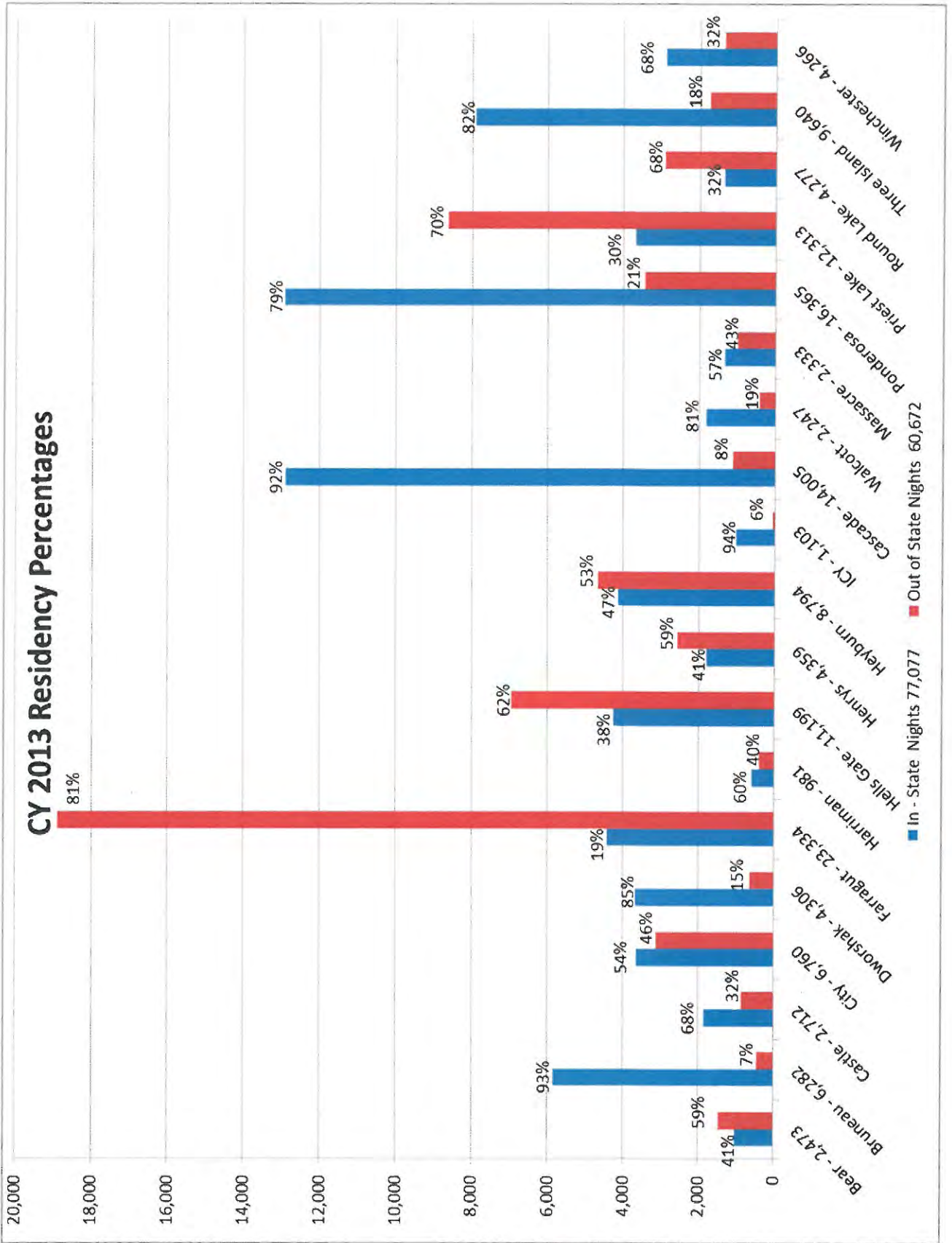
The increases to Docket # 26-0120-1301 will go into effect July 1, 2014, for all stays set to occur on or after January 1, 2015. This allows time to implement and get ahead of our nine-month reservation window.

As a result of past fee increases on all site types (2010), the addition of campground amenity fees (2010), and the removal of the exemption for campers on MVEF (2013), the Department staff are preparing to monitor the potential impacts of these new fees related to occupancy rates.

To monitor potential impacts, staff created the following chart using 2013 occupancy. The data further details in-state versus non- resident use. This data will be our baseline for future evaluations.

To help with monitoring to the baseline, this data will now be included in the Reservation Program's activity report with quarterly and annual comparisons.

CY 2013 Residency Percentages



Related to Docket # 26-0120-1302 the Park Board directed department staff that if approved to set new rates for the Winter Access program to the following:

Fee Type	New IDAPA Approved Fee	Board Approved Fee
Daily Per Person Pass	\$6.00	\$5.00
Family Season Pass	\$100.00	\$75.00
Individual Season Pass	\$50.00	\$35.00
Couples Season Pass	\$75.00	\$50.00

The new IDAPA maximums are to go in effect July 1, 2014; they will be implemented for the 2014 winter use season.

STAFF RECOMMENDATIONS:

No staff recommendation, this agenda item is information only.

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

AGENDA
Idaho Park and Recreation Board Meeting
February 12 & 13, 2014
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **DEVELOPMENT PROJECT STATUS**

ACTION REQUIRED: **INFORMATION ONLY**

PRESENTER: **James Thomas**
Development Bureau Chief

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.

Statewide Projects

300044 – Install Water Meters (Bruneau, Lucky Peak, Three Island)

This is a requirement by Department of Water Resources to record quantities of water being pumped from surface water sources and used for irrigation. These meters are to be installed prior to 2014 irrigation season. Lucky Peak will be done first with two meters to be installed.

North Region Projects

310121 – Priest Lake Indian Creek Campground Volunteer Sites

This project involves constructing 3 volunteer sites. Three were constructed by North Region Crew over the summer of 2013. It was determined that enough remaining funds in the project will allow for a fourth site to be built. Region Crew will try to complete the fourth site by the end of May 2014.

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

Project completed 1/8/14, final invoice paid. On close-out list.

310141 – Priest Lake Lionhead Breakwater, Docks, Launch, Parking

This project was designed in the mid 1990's and was never built due to lack of funding. The original Engineering firm has been contacted to review the design documents and existing site conditions to insure the project can still be permitted and completed as envisioned. Engineering agreement completed; permitting process complete by February 8, 2014.

310441 – TOC Fence in Smeltonville

The north region engineering tech is reviewing site conditions and fence options with the park manager. Work to be completed summer of 2014. Reviewing fence options.

310442 – TOC Replace Bollards

The north region engineering tech is reviewing site conditions and bollard options with the park manager. Work to be completed summer of 2014. Completing informal bids; bids due end of January.

310521 – Farragut Buttonhook Dock Pilings Phase 2

Work is complete. On close-out list.

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

Project is under construction. Buildings to be fully operational for the 2014 use season.

310541 – Farragut Sewer, Phase 2

The major portion of this project was designed during the first phase of Farragut's central sewer facility project. Phase 2 completes the remaining requirements of the Sewer Management Agreement with DEQ & Pan Handle Health District. Design engineering contract is in place. Construction will be completed summer and fall of 2014. Phase 2 final design and preparation of construction documents in progress. SHPO clearance has been done.

310543 – Farragut Water System Improvements

Under construction. 50% work completed by January 31, 2014. Final completion end of May 2014.

310641 – Old Mission Fill Floor Joints

Work will be scheduled for spring 2014. This project is weather dependent.

310821 – Heyburn Benewah CG Renovation

Work complete. On close-out list.

310823 – Heyburn Hawley's Boat Landing/Dock Pilings

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

310841 – Heyburn Shelter & Restroom

The sites to be worked on are Chatcolet and Rocky Point. Decision to bring in a consultant was agreed upon. Anticipate work to be completed during summer 2014.

310921 – Higgins Point Docks & Shoreline Stabilization

Avista Grant project. Project estimate exceeds funding, accessing options with region staff. Letter has been sent to Avista requested a scope change. Project is in design phase.

310941 – 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. RTP grant has been awarded. SHPO & TIPO approval has been granted. Design work to commence spring of 2014 with construction summer of 2014.

320131 – McCroskey Skyline Drive Trailhead CXT

North Region Engineering Tech working with CXT on purchase of restroom. David White will send proposal to Development.

320221 – Dworshak Freeman Creek Water System Upgrade

Electrical design complete. COE has reviewed and approved the proposed work; expecting an approval letter from COE March 1. When that letter is received, a schedule to complete the work will be established. IDEQ approval of electrical upgrade design received; electrical design submitted for ACOE – ACOE approval pending; received check for permit fees for DWR. Will issue for bid and construction pending COE approval. Spring/summer 2014 construction anticipated.

320241 – Dworshak Host Sites Relocate

Development has sent as-built drawings to North Region Engineering Tech for use in designing new location of host sites. Will conduct site evaluation and complete project scope in spring 2014.

320541 – Winchester Playground Renovation

Playground structure under review with park manager. Purchase order spring 2014.

South Region Projects**330141 – Ponderosa Shoreline Stabilization**

Engineering design is currently underway. 404 permit application to be applied for spring 2014. The South Region crew will do the work once all permits are approved. Anticipate construction fall 2014.

330201 – Eagle Island Gravel Extraction

Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. No work has been done to date.

330232 – Eagle Island 2 New Shelters

Design final. Land & Water grant has been received. Shelters are under construction, footings and slabs poured; anticipated completion of construction spring 2014.

330241 – Eagle Island Sewer System Analysis

This project is on hold pending award of our FY15 budget for major sewer system improvements funded with capital development and LWCF.

330431 – Lucky Peak Spring Shores Pump House Replacement

Contract awarded and construction was completed summer 2013. A request by park staff to add a chlorination system with remaining project funds was approved by the Region Manager and Development Bureau Chief. A chlorination system is being evaluated and will be installed spring 2014.

330542 – Bruneau Dunes Shutter Replacement

This project is short on funds. A consultant will be brought on for design spring 2014.

330631 – Three Island Day Use RR/Shower Renovations

Construction completed. Ready for close out.

330641 – Three Island Electrical. Construction completed. Ready for close out.**330642 – Three Island History Center Improvements**

These are ongoing improvements to convert the current AV system from laser disk technology to blue ray. Funds being used are from a donation account that can only be used at the History Center. Development to work with the new manager to determine what is needed.

330731 – Lake Cascade Boat Launch Parking Lot Resurface

Contractor has completed their work. A 404 permit has been applied for and received for some boat ramp work. Ramp work by South Region crew has been completed. On close-out list.

330741 – Lake Cascade Big Sage Bank Stabilization

A 404 permit has been applied for and received. We have a fee proposal for final engineering and contract administration has been awarded. Contract for construction is in place and the pre-con meeting is scheduled for 1/21/2014. Anticipated completion of construction summer/fall 2014.

330742 – Lake Cascade Sugar Loaf Docks, Ramp, Erosion Control

SOQ process for design consultants is underway. Design to be completed May 2014. Construction to begin after the use season, September 2014.

340331 – Thousand Springs Ritter Island Cat Walk Hazard

Engineering is complete, awaiting vehicle bridge repairs for project access. Construction anticipated spring 2014.

340441 – Malad Gorge Water System Study

No work has been started on this project. Rich will take the lead on this project.

East Region Projects

340541 – Castle Rocks Group Shelter

A fee proposal for architectural services is under review November 2013. Design process is underway. Bidding spring 2014.

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. BOR grant has been received. Electrical primary power work by United Electric Coop is underway.

340622 – Lake Walcott Ranger House

Electrical engineer is under contract for system evaluation. Engineer is preparing a cost estimate for electrical improvements required to bring system up to code. BOR grant has been received. Electrical primary power work by United Electric Coop is underway.

340641 – Lake Walcott Irrigation Improvements

Project is under review. Park staff is working with BOR on the relocation of irrigation pumps that current serve the park. Progress is dependent on BOR completing their work first. Anticipate spring 2014 for work to start.

340692 – Lake Walcott Shelter Improvements

Architect has design ready. South Region crew will do the work early spring 2014.

350131 – Massacre Rocks Visitor Center Septic System Evaluation

Site work is complete. JUB engineers are preparing final report. Anticipate receiving final report by end of January 2014.

350141 – Massacre Rocks Septic System Replacement

Request for fee proposal for engineering services is underway. Design and DEQ permitting to be completed by May 2014 with construction over the summer/fall 2014.

350331 – Bear Lake East Beach RR Renovation

Purchase, delivery and installation of 2 CXT restrooms at North Beach completed. A third CXT was delivered in fall 2013. Additional work being evaluated with remaining budget.

360141 – Harriman Forman’s House Roof Repairs

Design completed October 2013. Currently negotiating a change order into the work being done at Henrys Lake Campground to complete this work. Work will be completed in spring 2014.

360142 – Harriman Jones House Foundation

Design completed October 2013. Currently negotiating a change order into the work being done at Henrys Lake Campground to complete this work. Work will be completed in spring 2014.

360221 – Henrys Lake Campground

Project under construction, started week of July 8, 2013. Anticipate construction completion spring 2014.

360241 – Henrys Lake Boat Launch Improvements

Concrete portion of work completed late 2013. Project to be completed by May/June 2014.

360242 – Henrys Lake Seasonal Housing

Conceptual design under review by operations staff 2013. Construction over the summer 2014.

360401 – Ashton-Tetonia Bitch Creek Bridge

All construction related to bridge repairs completed. The interpretive sign has been ordered and will be installed in spring 2014.

360441 – Ashton-Tetonia Restroom

Health district permits will be applied for. Purchase order will be placed after 1st of the year 2014 with spring install.

360531 – Land of the Yankee Fork VC Painting – DPW

All work has been completed January 2014 and final invoice paid. Project ready for close out.

STAFF RECOMMENDATIONS:

Information only

Project Number	Project	Milestones	Budget	Spent to Date/Fac. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
STATEWIDE					
300044	Install Water Meters (Burneau, Lucky Peak, Three Island)	This is a requirement by Dept of Water Resources to record quantities of water being pumped from surface water sources and used for irrigation. These meters will be installed prior to 2014 irrigation season.	40,000	0	40,000
NORTH REGION					
310121	Priest Lake Indian Creek Campground Volunteer sites	This project involves constructing 3 volunteer sites. Three were constructed by North Region Crew over the summer of 2013. It was determined that enough remaining funds in the project will allow for a fourth site to be built. Region crew will try to complete the fourth site by end of May 2014.	35,000	21,806	13,194
310131	Priest Lake Septic System Upgrades	Project completed 1/8/14, final invoice paid. On close out list.	13,700	13,700	0
310141	Priest Lake Lionhead Breakwater, Docks, Launch, Parking	This project was designed in the mid 1990's and was never built due to lack of funding. The original Engineering firm has been contacted to review the design documents and existing site conditions to insure the project can still be permitted and completed as envisioned. Engineering agreement completed; permitting process complete by Feb. 8, 2014.	200,000	0	200,000
310441	Trail of the CDA Fence in Smeltonville	The north region engineering tech is reviewing site conditions and fence options with the park manager. Work to be completed summer of 2014. Reviewing fence options.	31,000	0	31,000
310442	Trail of the CDA Replace Bollards	The north region engineering tech is reviewing site conditions and bollard options with the park manager. Work to be completed summer of 2014. Completing informal bids; bids due end of January.	12,000	0	12,000
310522	Farragut Locust Grove/Whitetail CG RR/Shower Renovations	Project is under construction. Buildings to be fully operational for the 2014 use season.	258,839	236,008	22,831
310541	Farragut Sewer - Phase 2	The major portion of this project was designed during the first phase of Farragut's central sewer facility project. Phase 2 completes the remaining requirements of the Sewer Management Agreement with DEQ & Panhandle Health District. Phase 2 final design and preparation of construction documents in progress. SHPO clearance has been done. Construction will be completed summer and fall of 2014.	1,300,000	2,688	1,297,312
310543	Farragut Water System Improvements	Under construction. At 50% completion. Anticipate end of May 2014 completion.	33,809	0	33,809
310641	Old Mission Fill Floor Joints	Work will be scheduled for spring 2014. This project is weather dependent.	15,000	0	15,000
310823	Heyburn Hawley's Boat Landing/Dock Pilings	Avista Grant project. Project estimate exceeds funding. Plans to request more funding in FY2015 and go after WIF grant. Project contingent on additional Avista funding.	4,113	0	4,113
310841	Heyburn Shelter & Restroom	The sites to be worked on are Chatcolet and Rocky Point. Decision to bring in a consultant was agreed upon. Anticipate work to be completed during summer 2014.	200,000	0	200,000
310921	Higgins Point Docks & Shoreline Stabilization	Avista Grant Project. Project estimate exceeds funding, accessing option with region staff. Letter has been sent to Avista requesting a scope change. Project contingent on additional Avista funding. Project in design phase.	102,815	3,915	98,900

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
310941	CDA Trailhead Facilities Access	Avista Grant projects. Double CXT on Chat CG Trail first priority; building Oasis rest area second with trial work third priority. RTP Grant has been awarded. SHPO & TIPO approval has been granted. Design work to commence spring of 2014 with construction summer of 2014.	82,025	0	82,025
320131	McCroskey Skyline Drive Trailhead CXT	North Region Engineering Tech working with CXT on purchase of restroom. David White will send proposal to Development.	25,000	0	25,000
320221	Dworshak Freeman Creek Water System Upgrade	Electrical design complete. COE has reviewed and approved the proposed work; expecting an approval letter from COE March 1. When that letter is received, a schedule to complete the work will be established. IDEQ approval of electrical upgrade design received; electrical design submitted for ACOE - ACOE approval pending; received check for permit fees for DWR. Will issue for bid and construction pending COE approval. Spring/summer 2014 construction anticipated.	250,000	98,458	151,542
320241	Dworshak Host Sites Relocate	Development has sent as-built drawings to North Region Engineering Tech for use in designing new location of host sites. We will conduct site evaluation and complete project scope in spring 2014.	50,000	0	50,000
320541	Winchester Playground Renovation	Playground structure under review with park manager. Purchase order spring 2014.	50,000	0	50,000
SOUTH REGION					
330141	Ponderosa Shoreline Stabilization	Engineering design is currently underway. 404 permit application to be applied for spring 2014. The South Region crew will do the work once all permits are approved. Anticipate construction fall 2014.	40,000	2,752	37,249
330201	Eagle Island Gravel Extraction	Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. No work has been done to date.	1,000,000	90,772	909,228
330232	Eagle Island 2 New Shelters	Design final. Land & Water grant has been received. Shelters are under construction, footings and slabs poured; anticipated completion of construction spring 2014.	150,000	5,684	144,316
330241	Eagle Island Sewer System Analysis	This project is on hold pending award of our FY15 budget for major sewer system improvements funded with capital development and LWCF.	15,000	0	15,000
330431	Lucky Peak Spring Shores Pump House Replacement	Contract awarded and construction was completed summer 2013. A request by park staff to add a chlorination system with remaining project funds was approved by the Region Manager and Development Bureau Chief. Installation will be completed prior to the start of 2014 use season.	100,000	66,610	33,390
330542	Bruneau Dunes Shutter Replacement	This project is short on funds. A consultant will be brought on for design spring 2014.	16,000	0	16,000
330631	Three Island Day Use RR/Shower Renovations	Construction completed. Close out pending.	250,687	183,183	67,504
330641	Three Island Electrical	Construction completed. Close out pending.	75,000	50,065	24,935
330642	Three Island History Center Improvements	These are ongoing improvements to convert the current AV system from laser disk technology to blue ray. Funds being used are from a donation account that can only be used at the History Center. Development to work with the new manager to determine what is needed.	17,126	0	17,126

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
330731	Lake Cascade Boat Launch Parking Lot Resurface	Project has been completed.	285,964	285,964	0
330741	Lake Cascade Big Sage Bank Stabilization	A 404 permit has been applied for and received. We have a fee proposal for final engineering and contract administration has been awarded. Contract for construction is in place and the pre-con meeting is scheduled for 1/21/2014. Anticipated completion of construction summer/fall 2014.	204,234	4,987	199,247
330742	Lake Cascade Sugar Loaf Docks, Ramp, Erosion Control	SOQ process for design consultants is underway. Design to be completed May 2014. Construction to begin after the use season, September 2014.	600,000	0	600,000
340331	Thousand Springs Ritter Island Cat Walk Hazard	Engineering is complete, awaiting vehicle bridge repairs for project access. Construction anticipated spring 2014.	20,000	1,985	18,016
340441	Malad Gorge Water System Study	No work has been started on this project. Rich will take the lead on this.	25,000	0	25,000
EAST REGION					
340541	Castle Rocks Group Shelter	Design to be completed over the winter 2014 with bidding spring 2014.	80,000	0	80,000
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. BOR grant has been received. Electrical primary power work by United Electric Coop is underway.	260,000	17,850	242,150
340622	Lake Walcott Ranger House	Electrical engineer is under contract for system evaluation. Engineer is preparing a cost estimate for electrical improvements required to bring system up to code. BOR grant has been received. Electrical primary power work by United Electric Coop is underway.	100,000	10,080	89,920
340641	Lake Walcott Irrigation Improvements	Project is under review. Park staff is working with BOR on the relocation of irrigation pumps that currently serve the park. Progress is dependent on BOR completing their work first. Anticipate spring 2014 for work to start.	30,000	0	30,000
340692	Lake Walcott Shelter Improvements	Architect has design ready. South Region crew will do the work early spring 2014.	16,170	3,767	12,403
350131	Massacre Rocks Visitor Center Septic System Eval	Site work is complete. JUB engineers are preparing the final report. Anticipate receiving final report end of January 2014.	20,000	17,821	2,179
350141	Massacre Rocks Septic System Replacement	Request for fee proposal for engineering services is underway. Design and DEQ permitting to be completed by May 2014 with construction over the summer/fall 2014.	150,000	0	150,000
350331	Bear Lake East Beach RR Renovation	Purchase, delivery and installation of 2 CXT restrooms at North Beach completed. A 3rd CXT was delivered in fall 2013. Additional work being evaluated with remaining budget.	120,000	92,298	27,702

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
360141	Harriman Forman's House Roof Repairs	Design completed October 2013. Currently negotiating a change order into the work being done at Henrys Lake Campground to complete this work. Work will be completed in spring 2014.	15,000	738	14,262
360142	Harriman Jones House Foundation	Design completed October 2013. Currently negotiating a change order into the work being done at Henrys Lake Campground to complete this work. Work will be completed in spring 2014.	20,000	738	19,262
360221	Henrys Lake Campground	Project under construction, started week of July 8, 2013. Completion anticipated for spring 2014.	2,100,241	1,870,887	229,354
360241	Henrys Lake Boat Launch Improvements	Concrete portion of work completed late 2013. Project to be completed by May/June 2014.	200,000	124,204	75,796
360242	Henrys Lake Seasonal Housing	Conceptual design under review 2013. Construction over the summer 2014.	140,000	0	140,000
360401	Ashton-Tetonia Bitch Creek Bridge	All construction related to bridge repairs completed. The interpretive sign has been ordered and will be installed in spring 2014.	488,500	479,022	9,478
360441	Ashton-Tetonia Restroom	Health district permits will be applied for. Purchase order will be placed after 1st of the year 2014 with spring install.	50,000	0	50,000
360531	Land of the Yankee Fork VC Painting - DPW	All work has been completed January 2014 and final invoice paid. Project ready for close out.	53,250	50,320	2,930

**NORTH REGION QUARTERLY REPORT
OCTOBER – NOVEMBER – DECEMBER 2012**

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

GOALS:

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

Primary Issues and Concerns

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

North Region Service Center – David White, Region Manager

NR Manager

During the quarter the North Region Manager:

- Participated in conference call to assess Dworshak water system/well status
- Reviewed Mowry, McCroskey and Heyburn with Deputy Director
- Participated in the bi-annual TOC Commission Meeting at the Old Mission
- Hosted the TOC RAMP Bi-annual Government's Meeting to review and discuss the past year's issues and concerns
- Met with Heyburn staff to review TOC/Heyburn RTP/WIF grant request
- Reviewed TOC ROW/encroachments in Harrison area with staff.
- Participated in the Old Mission Fire Suppression testing and project review
- Conducted TOC RAMP Governments conference call on UPRR proposed ACP Assessment
- Worked on Assistant Park Manger and Park Classification assessments, Winchester IDFG MOU, and personnel issues.

NR Maintenance Crew

- Round Lake - Completed volunteer sites, cut down trees roughed in road, dug ditches for water and electric lines; table boards redone
- Farragut - Installed gate arms and finished gate on South Road
- Created plans and constructed a loft at the shop of the Trail of the Coeur d'Alenes
- Transported dump truck to mechanic shop, rebuilt gate at Beaver Bay area at Farragut
- Old Mission: Drawing plans for entrance booth
- North Region Office: Changed all vehicles to snow tires, helped Administrative Assistant change office
- Hells Gate: Ran table boards, Hauled table boards to park

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

- Held our annual Halloween Haunted Spooky Trail event on Oct. 20, forty plus people attended and took part in the hike through the campground and children's events held inside of visitor center.
- Park was picked to host Winter Youth Explorer Day camp on Jan. 12, 2013

Utilization of Facilities

- Drop off in campers at all three units; however, Indian Creek began receiving good usage in October
- Fishing was good in November and December and brought in day users
- The spawning Kokanee at the Indian Creek boat launch brought in visitors to view fish and also view Bald Eagles
- The cabins are being booked weekly

Park Managers Report

- Interviews were held for Office Specialist 2 position at Indian Creek on Oct 29, 2012 - very good candidates. Hired Jenny Seaman on December 20
- Staff attended NR Meeting and the retirement party of North Region Administrative Assistant on Oct. 25, 2012
- Our first big snowfall was on December 20, 2012

Preservation of Natural Resources

- The park is working with Natural Resource Manager to have trees scaled for sale at Indian Creek

Marketing: Strategy Proposals and Marketing Strategies

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

Round Lake State Park – Dave Russell, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- The visitor center was open on the weekends during October, November and December
- Reservation questions are frequent with the upcoming fee and rule changes

Utilization of Facilities

- Most park use is comprised of day use activities: dog walkers, hikers, and fisherman
- The contractor has finished the conversion of eleven campsites into water and electric hook-ups
- Lake ice is building; soon the fisherman and ice skaters will have their wish

Park Managers Report

- In October construction of volunteer sites included: tree removal, road building, chipping debris, and digging water and power lines
- Some campsite work included: tree removal, barrier work, and stump grinding
- The contractor finished work on the water and power upgrades to eleven existing campsites
- Hazard trees are being rendered into resale firewood

- Staff met with NR Engineer Tech and engineers on the replacement of the day use retaining wall
- Worked on picnic table refinishing
- Plowed and shoveled snow and sanded roadways for ice control
- Closed the main entrance and opened the winter road
- Worked on the CIN list, performance ratings, budget preparation

Preservation of Natural Resources

- Our hazard tree reduction program and chipping of brush and grinding of stumps is ongoing
- #### Marketing: Strategy Proposals and Marketing Strategies
- Round Lake is now on Face book.
 - 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 fencing for a dog-off-leash area that is being requested by some park users

Customer Service

- Camping areas were open at Waldron, Thimbleberry, Ward, and Corral through early November
- Camping for the winter will be available at the Thimbleberry area until late March
- Access to most other areas was available during November as snow conditions were limited
- Winter Nordic operations began with the December snowfall, and road access to the boat launch continued to be available

Utilization of Facilities

- The water tower rehabilitation project and new well 9 had a final inspection and has been closed out with the exception of some minor needs scheduled for spring
- Work began on the partial replacement of the Buttonhook Overnight Moorage Docks, upland work was completed prior to road closures; dock replacement will be done in the spring

Park Managers Report

- The whitetail deer archery season opened -- approximately 20 deer were harvested
- Staff took Level I waste water licensing exams, results are pending
- Staff attended Weed CEU classes to maintain Certified Weed Applicators license

Preservation of Natural Resources

- Trees were marked at both disc golf courses, for resource work in the Locust Grove Road loop area, and within the A.W.O.L. disc golf course boundaries. The project was put out for contract work for the fall of 2012 and spring 2013.

Marketing: Strategy Proposals and Marketing Strategies

- Stocking up on resale items

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. Stabilization of six shoreline failures that are soon to result in loss of trail sections.

Customer Service

- Use steadily declined in October and November due to weather conditions.
- Use spiked in December: viewing large numbers of migrating bald eagles in Higgens Point area.

Park Managers Report

- Early arriving bald eagles and the significant numbers generated newspaper articles and increased visitation for those wanting to see the migrating birds.
- Staff attended Weed CEU classes to maintain Certified Weed applicators license.

Preservation of Natural Resources

- Tree limb thinning done specifically to promote bald eagle use of Higgens 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.
- Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgens Point.

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

Top 5 Items Not Being Addressed or Funded At This Time

1. Lack of visitor parking
2. ADA access to visitor center
3. Fire suppression Parish house
4. Dry rot in Mission columns
5. Repainting of Parish house

Customer Service

- Park switched to winter hours 10 am to 3 pm daily
- Covered three of the assessable parking signs in middle parking area to make more parking available
- Booked 2 weddings

Utilization of Facilities

- Mass (388)
- School Groups 7 (685)
- Tours 8 (280)
- Weddings 2 (75)
- Kids Draw Cataldo (16)

Park Manager's Report

- Eagle Scout project replacing wood fence along entrance road to shop in process
- Hosted Kids Draw Cataldo project
- Worked to troubleshoot problems with Video System in exhibit; still not working properly – Installers Northwest on site to replace controller in AV closet.
- Hosted two tours from the National Preservation Conference held in Spokane
- Monitored HVAC system/read Data Loggers; looking into digital system
- Mission Fire Suppression Test successful

Preservation of Natural/Cultural Resources

- Reviewed grants for IHT region 1
- Attended Silver Valley NICTC Meeting regarding Museums
- Loaned ISHS items for 150 display
- Worked with DEQ regarding Hercules Mill Sign
- Attend owner/contractor meeting for Mission Fire Suppression
- Reviewed cultural resource projects with Tribal Historic Preservation Officer

- Attended funeral of Cliff SiJohn Tribe Elder
 - Working with Tribe to develop new documentary for VC: letter of recommendation and grants
- Marketing: Strategy Proposals and Marketing Strategies
- Met with Tribe regarding cultural tours at park
 - Worked with Silver Valley group to produce flyer to send to area schools
 - Conference call with Project Coordinator and Communication Program Manager regarding weddings and special events
 - Attended Silver Valley NICTC meeting regarding museums and promotion
 - Met with Tribe regarding cultural exhibit at Human Rights Education Institute in CdA

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

- Replaced bollards at Harrison and Springston
- Installed missing and damaged signs along the trail
- Encroachment Permits – Domy (Pump Bike Track) – deSimas (Pickle Ball Court)
- Reviewed and approved Group Use Permits – Shoshone Medical Center Womens 5K Run
- Bollards pulled and snow markers in place for grooming Wallace to Mullan

Utilization of Facilities

- Trail Count: 11,294
- Shoshone Medical Center Women's 5K Run
- Silver Mountain Event (Cross Trail)

Park Managers Report

- Attended Trail Commission Meeting
- Completed Trail inspection with ARCADIS – repairs made to trail
- Met with DEQ regarding wetlands project; Monitored project
- Met with various citizens of Harrison regarding boat dock, encroachment and sewer issues
- Met with Mullan mayor and community foundation leader regarding proposed grant for trailhead
- Attended open house for ITD Enaville Bridge Replacement – affects trail and trailhead
- Attended Shoshone County Groomer Board meeting
- Trail groomed from Wallace to Mullan - < 1.5' of snow

Preservation of Natural Resources

- Monitored DEQ wetlands project near Smeltonville, repair to trail
- UPRR Wallace Yard project – Hercules Mill – completed
- Met with IDFG, DEQ, EPA regarding Gene Day Pond
- Monitored sinkhole and repairs near Blackrock
- Cut, cleared trees and repaired fence adjacent to Showalter property – Cataldo

Marketing: Strategy Proposals and Marketing Strategies

- Updated Facebook
- Searching for trail related resale items

Heyburn State Park – Ron Hise, Park Manager

Top 5 Items Not Being Addressed or Funded At This Time

1. Restoration of the historic CCC structures.

Customer Service

- Work continues on the upgrade of Benewah campground, building remodel is coming along, and the new roof is in place
- Annual cottage lease billings have gone out and money is coming in on a daily basis
- New furniture is being built from blue ponderosa pine and will be placed in the rental cottages, some of the pieces being built are beds, book cases, night stands, coffee tables, etc.

Utilization of Facilities

- Hawley's Landing campground was seeing a little use and closed on November 1
- The Trail of the CDA's is still seeing some use
- All of our camping facilities are closed for the season
- Cottage rentals have been low
- Waterfowl hunting continues until January 13, 2013. The relatively mild weather has not allowed the lake to freeze so the ice fishermen will have to wait for colder weather
- Cottage and cabin rentals have been very low

Park Managers Report

- Ron attended Benewah County's Local Emergency Planning Committee meeting in St Maries
- The CDA Tribe held their annual Water Potato Days here on October 23 – 25, 2012
- Several private cottages at Rocky Point were broken into; no park facilities were burglarized.
- Staff was busy writing a grant proposal for the development of an oasis at the Trail of the Coeur d'Alene's near the Chatcolet boat launch.
- A downed power line caused a power surge that burned up the effluent pump drives in our wastewater treatment facility. Staff has been working with NR Engineer Tech and our operator to get the pumps back on line and to design some protection to help prevent this from occurring again.

Preservation of Natural Resources

- Resource Specialist is back on the park payroll after spending the last 5 months on the IDL payroll. He's been burning slash piles and looking at areas for small direct timber sales.
- Resource specialist has been marking park boundaries and doing the paperwork for the next ponderosa pine restoration timber sale which we hope to sell this next summer.

McCroskey State Park – Ron Hise, Park Manager

Utilization of Facilities

- We've had a few Frat parties in the park this fall
- Hunting traffic through the park was slower than usual this fall, except in November
- Not much activity in the park in December since the snow was piling up and hunting season was over.

Park Manager's Report

- Winterized the water system on October 16, 2012
- Poaching and illegal firewood cutting continued to be a problem for us during the fall.

Preservation of Natural Resources

- Worked with Fish and Game on an elk decoy set in the park on October 14. Surprisingly we had no shooters.
- There have been several instances of illegal firewood cutting throughout the park this year.
- Resource Specialist will be working on the next large timber sale in the deep creek drainage and also setting up a few small direct sales to clean up dead and dying trees.
- The King Valley timber sale is finally finished

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

- Discovery Center remains open on a daily basis from 8:00am to 4:00pm.
- Jack O'Connor Center is open Tuesday through Sunday, closed on Monday.
- Park hosted two regional x-country meets and the state x-country meet. Event brought in well over 1,000 vehicles and between 4,000 to 5,000 people.
- Park hosted our own special event, a haunted hay ride, during the same weekend. This two-night event brought in over 500 visitors to be scared by staff and volunteers. Needless to say it was very busy on the last weekend in October.
- Visitation dropped dramatically during November and December.

Utilization of Facilities

- Camping remained steady during October; stayed somewhat full on weekends, especially during our hay ride and track meets.
- The park had two to six campers in Aspen loop on a regular basis during November.
- Staff heat taped six sites in Aspen loop to provide full water and electric service to our customers.

Park Manager's Report

- Staff and volunteers did an outstanding job for the state X-Country meet and the haunted hay ride
- Park Manager and Assistant Manager go to court over a dispute in time given from a community service employee.
- We have three sets of volunteers this winter. Our Aspen loop hosts, our experts on removing leaves, keep our entrance station open on weekends and photograph the park for our Facebook.
- Evaluations are being completed, CIN list compiled, staff is taking some much deserved time off.
- Park Manager attended the Nez Perce Co. waterways meeting to finalize the dock replacement project that was funded through a waterways grant.

Preservation of Natural Resources

- Assistant Manager attended a Corps of Engineer/contractor meeting on a planned bank stabilization project.
- Crew continues to clear away debris and to eradicate our weed population for the planned nine-hole disc golf course

Marketing: Strategy Proposals and Marketing Strategies

- The park hopes to install disc-golf course south of the discovery center as soon as approval is achieved from the Corps of Engineers.

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

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- Making modifications to the volunteer area located behind the shop to accommodate a winter volunteer host. He will assist staff with yurt reservation check-ins and check-outs, regular maintenance duties and repairs to machinery and equipment
- The entire resale inventory was taken to the Winchester Community Center for the annual Christmas in the Pines bazaar. We sold numerous items and were able to educate the public about our new Idaho State Parks Passport program and upcoming changes for the 2013 camping season.

Utilization of Facilities

- Regular posts on the park's Facebook page seem to have been bringing in customers for fishing.
- Standard sites in camp Loop A, the yurts, and half of the park's vault toilets shall remain open throughout the winter.
- Visitation slowed considerably. Most of our visitors are locals out walking the trails.
- Temperatures were cold enough to freeze the entire lake: we had between four to six inches of good ice on the lake. We had quite a few people ice fishing on the lake in December.
- Visitors have been sledding down some of our hills and walking our trails.

Park Manager's Report

- Staff attended the regular monthly chamber meeting and heard updates on the potable water shortage situation.
- Winchester's two wells are not pumping what is needed, so drilling will commence at the location near the manager's residence.
- The IDPR and IDFG MOU reached the region levels. They will meet in January to discuss any changes necessary from their standpoint.
- Nez Perce County Search and Rescue held an ice rescue training on the lake 12/16/2012. They had a small turn out—only 8 to 10 deputies showed up for their event.

Preservation of Natural Resources

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

Marketing: Strategy Proposals and Marketing Strategies

- We continue to experience difficulties with the bar codes that must be printed by the reservation program office for those resale items. The sizes and names are not always correct and often times we don't receive enough to cover the entire inventory submitted.
- Inventoried supplies and submitted updates to the reservation program office
- Christmas in the Pines was a success once again this year.
- New inventory will not be purchased until next fiscal year. Staff purchased what we thought would be plenty to tide us over, but the local community enjoys buying up Winchester Lake State Park clothing for Christmas gifts. We sold out of the more popular items of clothing.
- We continue to promote the new Idaho State Parks Passport information to our visitors. A lot of people didn't know anything about the Passport program at all. The bright side to this is: now I see they have gone to the DMV and purchased their Passport.

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

- Almost no use in October for Freeman Creek.
- No reservations for Three Meadows or Big Eddy.
- Water level running about 80 feet down.
- November was slow, slow, and slow.
- December was slower, slower, and slower than November.

Utilization of Facilities

- Very little activity. Just a couple of campers and boaters at Freeman Creek. Must stress the beauty and quiet of Freeman Creek during the fall when we advertise next year.
- Three Meadows had two groups in November.
- Idaho Department of Fish and Game had a three-day meeting at the Meadows. We had a hunting party use the camp after Thanksgiving.
- Big Eddy Lodge had one Christmas party this year.

Park Manager's Report

- We have had time to finish the staining of the Freeman Creek cabins, begin painting the interior of the Three Meadows cabins, and cutting up more firewood for Hells Gate, Winchester, and Dworshak. We estimate that the woodshed at Freeman Creek will hold 22 cords of split firewood.
- We hired a road grader to pull the ditches out to Three Meadows.
- I would like to thank Sgt. Brenda Layne of Idaho Correction Institute-Orofino for arranging saw training classes for the red shirts at Freeman Creek and Three Meadows.
- Reservoir levels were increasing with the large amount of precipitation that has fallen. The reservoir rose four feet the last four days of November. It continued to rise as the rain kept falling.
- Staff cut Christmas trees from the Three Meadows sewage lagoon on November 29
- Crews from ICIO had two chain saw training courses in December. These two concentrated on the Three Meadows to Dworshak Reservoir road taking out 'leaners' and dead trees along the road.
- Christmas tree sales went as well as can be expected, and made about \$350 this year. We donated one tree to Orofino High School
- We began replacing the worst of the leaking water hydrants in the hookup loop.

Preservation of Natural Resources

- ICIO crews removed the last hazard trees from near the campground in November and bucked up a huge amount of firewood.

Marketing: Strategy Proposals and Marketing Strategies

- Park Ranger worked the King's Variety Store's annual Trunk or Treat event on October 31.
- Park was awarded first place for decoration of park rig R-372
- We opened our Christmas tree lot November 30 and immediately sold 10 trees.
- We are advertising the Park Passport at the lot, trying to educate the public about the benefits of purchasing one.
- We entered the annual lighted Christmas parade in Orofino. Over 30 entries participated this year.

**SOUTH REGION QUARTERLY REPORT
OCTOBER – NOVEMBER - DECEMBER 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

- Close monitoring of South Region operating and seasonal budgets
- Continued preventative maintenance backlog created by limited budgets and staffing
- Creating new opportunities with limited resources
- Preparing for FY16 budget process (CIN, B.7 equipment needs, and B.8 enhancements)
- Hiring and retaining skilled professional staff
- Looking for dedicated funding
- Investment in marketing and revenue enhancing ideas

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

- Continued monitoring water district two (Three Island/Bruneau Dunes). FY14 budgets have included some water meters to assist with this process. Have not had much movement on this but the threat of additional fees will greatly impact these park budgets.
- Waiting on word from Division of Water Resources concerning changing water rights for Bruneau Dunes. Plans have been filed with Water Resources to re-allocate current water rights to better cover the park resources.
- Continued working with the HR officer on Workplace Safety issues and training.
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott: they have been in consultation with our Department. They are in the writing phase; we await a draft review.
- Walcott electrical upgrade project with BOR assistance, matching grant has been approved. The campground power has been turned off until main distribution lines are replaced. Project has gotten underway and the contractor is about ¾ finished with the main line and the project to update individual sites will continue.
- Discussions continue on park classifications and positions for evaluating parks and staffing levels.
- Continue working with Bob Hansen on some new potential park sites in Eastern Idaho; meeting with ITD District 6 and discussion about the American West Heritage Center near Logan for possible ideas at Billingsley Creek.
- Hired a new ranger (Jeff Walker) at Lake Cascade replacing ranger who moved back to Alaska. Also hired a new manager (John Sullivan) at Harriman to replace Keith Hobbs who is now my boss. We currently have two openings in South Region: a ranger position at Land of the Yankee Fork (Joni Hawley was promoted to manager) and the manager at Three Island Crossing (John Frank has retired). We hope to be filling these very soon.
- An ITD inspection of the Ritter Island Bridge caused it to be closed to crossing by full sized vehicles. Looking for funding and solution to allow vehicle access. The South Region maintenance crew will undertake some repair work this spring. Also the narrow bridge near Niagara Springs has been damaged and discussions have been started with Idaho Power, Fish and Game, and Clear Springs Fish Hatchery.
- We had a deep freeze at the Scovel Center (Harriman) that caused a break in a pipe to flood rooms 7 through 10. A restoration company has been on site to begin the thawing process.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Top Items at This Time

1. ISDA has offered no new information regarding plans for the possibility of a new check station on existing park property in St. Charles.
2. A snowcat has arrived for the Tri County program, but there has not been enough snow to fully test it. There are still some operational issues such as insufficient fuel capacity that are yet to be tested.

Park Manager's Report

- Restroom at East Beach was installed by the CXT contractor. Park staff "snaked" about 120 feet of wire through a trench from the old adjacent restroom panel box to install a breaker and pre-install conduit for electrical. Final finish grade will be completed after the fill settles next spring.
- ITD installed all new directional signs for office, North Beach intersection, and Hot Springs intersection. This is the final phase of the summertime bridge/intersection at HWY 89 and the North Beach Rd.
- New Bombardier groomer was delivered and training was received. Transfer of radios and other equipment was completed. Some repairs and adjustment to linkage and controls were necessary.
- Fuel tank from old Pisten Bully machine now adapted for usage on county fuel truck. We may still have to add an additional fuel tank to new snowcat to guarantee travel for a full shift.
- Grooming started in the Paris Canyon area in December. Snowpack for Bear River drainage stands at less than 70% and lake level is up just .10 feet in one month.
- The haul trailer for the new skid-steer loader was purchased with the remainder of the ORMV grant. The machine saw first service in the Copenhagen Basin parking lot with the newly installed snow-blower. The machine should be suitable for such service if we clean the snow as it falls.
- Railroad ties were purchased to add as a boundary for a North Beach parking lot and will be installed when the weather allows.

BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT PARK MANAGER

JOHN FRANK, PARK MANAGER

Top Items at This Time

1. Adequate water is needed for turf areas and trees; in the process to extend water rights to include all areas currently watering. Application fee has been submitted to DWR.
2. Tree loss due to wind damage and in part to not having adequate water. Jaker's Nursery donated 31 trees which were planted in November with the help of the South Region Crew.
3. The older equipment in the park is wearing out. Trucks over 100,000 miles are due to be replaced in FY2014 & FY2015 if funding is available.
4. Have been recruiting for park hosts and maintenance hosts for 2014. Will start recruiting park aides in February 2014. Need to pay more than minimum wage to get a better selection pool.

Customer Service

- The Visitor Center had 81 visitors in December (open 19 days) compared to 261 visitors in November (open 18 days).

Utilization of Facilities

- 70 students visited for field trips in October with the last school program given October 2. November brought 25 students from Treasure Valley Community College photography class and 100 Natural Resource class students on a field trip.
- Observatory programs saw 180 visitors in October and 12 visitors for Comet Ison viewing. Observatory closed for the season on October 12 and will reopen first weekend in April.
- Camping had 47 campers in December compared to 211 campers in November.

Marketing

- New sand board rentals are going well.
- Restocking resale items for December. Working on new design for new t-shirts, new Bruneau Dunes stickers for resale, and we need to make more Bruneau Dunes map key chains.
- Posted hoarfrost pictures on Facebook in December to encourage visitors to come and see the park.

Park Manager's Report

- Resealing roof of shop building completed in October and corrected items from safety report.
- Thousands of tumbleweeds were removed from campgrounds in November after heavy windstorm blew in. Work continues on removal. Burned tree limbs and tumbleweeds in pit.
- South Region crew assisted with the delivery and planting of 31 trees in park.

Preservation of Natural Resources

- Waiting to hear on approval from IDFG on a possible \$20,000 habitat improvement for Dunes Tiger Beetles.
- Recharging lakes at this time. IDFG is questioning the cost to pump the water into the lakes.

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

Top Items at This Time

1. CIRO General Management Plan
2. Castle Rocks – Construction of new Pavilion is funded for FY14
3. Annual reporting to NPS
4. Serving winter visitors: auto tourists, lodging guests

Customer Service

- Eight interpretive presentations were offered to 178 visitors in October and programs were offered to school groups from Twin Falls and Pocatello.
- Kept visitor center open on Saturdays in December and had approximately 100 visitors.
- Answered numerous calls and emails about 2014 reservations and trip planning

Utilization of Facilities

- Planned 2014 special events; reduced from 17 events to eight due to reduced employees.
- Working with Earl Grief who plans to hold the 10th Anniversary Ride Idaho biking event and will be staying at Castle Rocks. Also working with Ben Eaton to plan the 3rd Annual Idaho Mountain Festival which is a climbing and trail running event with workshops.
- Edited and submitted articles and photos for Stay & Play Magazine.
- Developed a preliminary on-line store.
- Submitted article and photos for *N-Culturas Revista*, a Southern Idaho Latino publication.
- The Hagerman Bird Festival will be held in February to bring focus and attention to Thousand Springs State Park sites (working with manager Dave Landrum). Helped design, provided content and reviewed Hagerman Bird Festival website, and designed distributed marketing poster.

<http://www.hagermanbird.com/>

Park Manager's Report

- CIRO received a 98% customer satisfaction rating from 2013 NPS surveys.
- Wrote/signed MOA – task agreement with county to exchange culverts for gravel.
- Removed old signage on Route 77 spur to accommodate new signs installed by ITD.
- Two base station radios were installed, completing the radio contract purchase.
- Completed Grouse Creek byway sign plan and agreement with Box Elder County, UT.
- Researched and managed proposal by Daughters of Utah Pioneers to put in monument at trail junction in CIRO.
- Developed grazing comparison chart 1989-2013 for CIRO GMP.

- Migrated files to new federal computer, required upgrades to some software.
- Took on new responsibility as the Jim Sage Mountain Christmas Bird Count Coordinator.
- Developed Ashton-to Tetonia Trail wayside exhibit, got bids, packaged for approval.

Preservation of Natural Resources

- Performed compliance patrols to move cattle down from forest, through and out of CRSP.
- Button Springs fence removal and hydrologic restoration began.
- Developed 2013 grazing report.
- Developed 2013 water test results chart.
- Pesticide applicators license renewal training accomplished.

Preservation of Cultural/Historical Resources

- Cultural resource report for fee station, pavilion, corral, pond, and trail segment in progress, creating maps and filling out site forms.
- Transfer of artifacts and soil samples from HAFO to Utah State.
- New CIRO trail map drafted, GIS project.

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. We know that the existing sewer line is not to code. *-Funding has been requested for this item.*
2. New day use gravel parking lot to accommodate increased visitation has been graded and material has been laid. The new 250 x 200 foot parking lot sits next to the original parking lot.
3. Artesian well used to supplement clean/cold water to park swimming lake is no longer producing water quantity needed to keep lake clean and safe *-Funding has been requested for this item.*

Customer Service

- Expiration dates on Annual Passports continue to be an issue, so we are explaining purchasing procedures to visitors.
- Facebook friends are requesting additional information (park capacity, water quality, trail conditions, etc.).
- Making more park patrols to answer visitors' questions about the new snow hill and checking for entrance compliance.

Utilization of Facilities

- Had several large events in October including: Southern Comfort Poker Ride with 100 participants, Boise Basin Search and Recovery Club (metal detectors) with 25 participants, District 4A and 5A cross country races with approximately 1,000 participants, and Western Riding Club Poker ride with 35 participants.
- The Nike cross-country races were held in November with approximately 1,300 participants.
- December events included: Cyclocross races with approximately 35 participants and a disc golf tournament with 25 participants.
- Many ice skaters have been enjoying the weekends and the snow hill company aka: Eagle Super Parks, took over the east end of the park and began blowing snow and grooming the runs. The company allowed visitors to use the hill in December before they opened, so the snow hill use was high that weekend with no charge for use and high media coverage.

Marketing

- Continued to update our Facebook page and website. We will utilize Twitter more often this winter to create more followers.
- The QR codes we put on all our posted maps are being used quite often (especially for the maps).
- Many meetings this quarter were held including:
 - Fresco Arts to talk about Triathlon issues.

- Shaved ice concessionaires to discuss this year's issues and next year's plan.
- Nike Cross Country to talk about possible improvements to the start/finish field.
- Working with Tate's Rents on our disc golf course and possible sponsorships.
- Met with the disc golf tournament director that wants to start an Idaho State Parks Disc Golf Tournament Series.
- Met with representatives from the Penguin Plunge who will have their event on February 1.
- Met with several event directors that the new snow hill displaced for the beginning of next year.
- Met with a K-9 tracking event director. The Idaho Capital City Kennel Club wants to hold the event next year.

Park Manager's Report

- Eagle Scout group continued the railing improvement project.
- Tate's Rents installed new, removable disc golf baskets on the front-nine course as well as information on the tee boxes. Disc golfers were excited about how early they were put in.
- Construction crew began to dig footings for two new day use shelters.

Preservation of Natural Resources

- Cut trees for new snow hill which will be replaced in the spring.

Preservation of Cultural/Historical Resources

- Continued to patrol historical structures and repair vandalism damage.
- We offered an Eagle Scout the project of permanently blocking doors and windows that continue to be an issue.

HARRIMAN/HENRYS LAKE STATE PARK – JOHN SULLIVAN, PARK MANAGER

Top Items at This Time

1. We are in discussion concerning the usage of snow bikes on the Ashton Tetonia Trail and in Harriman State Park.
2. Scovel Center flood damage: A broken pipe in the fire suppression system has been repaired and a restoration contractor was secured. Initial and immediate measures to prevent further damage have been taken. So far so good. However, we will not know the complete extent of the damage (floor boards, sub floor, mold) until spring. Preventative measures/renovation, not just repairs, needs to be built into this risk management claim to eliminate future problems.
3. Re-bidding of the home ranch unit of the Harriman grazing lease.
4. Negotiating, approving, and signing the new Mesa Falls Cost Share Agreement with the USFS.
5. We are addressing issues and making repairs to the heated concrete walkway and steps at the Dining Hall and repairs to the heater in the restroom of the Bunkhouse. We also need to take active measures to halt settling damage to walls and window areas of the Cattle Foreman's House. There is obvious cracking of both interior and exterior. We are identifying all needed replacement of rotted logs in ranch buildings.

Harriman

Customer Service

- The 13th annual Haunts of Harriman went very well with all the help that we received from our great IDPR staff and local friends. Together, they contributed over 500 service hours. This year we had an estimated 1,400 people come from all over to enjoy the event. Through the event, we also were able to help our local food bank by filling a Jeep Liberty to the brim.
- The Jones House is now open as the warming house and staffed every weekend and on holiday Mondays.
- We have started to look at ways to improve office layout and organization, as it applies to customer contact and information dispersal.

Utilization of Facilities

- Due to the closing of Yellowstone Park in October, visitation was up from previous years. Hopefully this helped people see how great this park is so they will come back to stay longer.
- Overnight facilities are seeing moderate use, primarily on weekends with the yurts being the most popular. We have had some single night turnarounds keeping us busy.
- The ski trails are active, primarily on weekends, but also during the entire Christmas holidays.

Marketing

- We are looking at ways to publicize our skiathon to get more participation.
- The wheels are turning to strengthen and enhance the park's community partnerships and connection, as well as generate ideas to diversify and enhance revenue. One of the Park Manager's primary goals will be to seek out and contact community leaders, businesses, expand upon successful ideas (i.e. Feathers and Fins, Heritage Days, IP Winter fest, Henry's Fork Days), and solicit new events.
- Initial steps are being taken to evaluate and improve the parks resale operation.

Park Manager's Report

- Park Manager has made personal initial contacts with Jodi Stiehl of the Harriman Friends Group, and Brandon Hoffner of the Henry's Fork Foundation, as well as the Island Park Chamber of Commerce and is in the process of setting up and scheduling monthly meetings.
- The ski season is upon us, but we could use more snow. Grooming runs are being made; we are holding our own.
- Park Manager has been in contact with ERO and DEV regarding the ongoing development projects for Harriman, Henrys Lake, and Ashton-Tetonia
- Conversations with the ER grants specialist and the Idaho Falls Nordic Ski Patrol has spiked interest in the possibility of grant money for the renovation and/or replacement (Yurt) of the Golden Lake warming hut.
- The park is exploring the possibility of securing USFS grants for interpretation and education through their "Children's Forest" program.

Preservation of Natural Resources

- We have started preparations for phase two of the Aspen restoration project.
- The Hazardous Fuels Treatment project is complete and will be a great preservation tool if a wildfire is to come through the area. This will also promote Aspen growth.
- Henry's Fork Foundation submitted a summary of their study: "*Habitat selection of adult Rainbow Trout in the Harriman State Park reach of the Henry's Fork of the Snake River.*" Fishing is as good as it ever was.

Henry's Lake

Customer Service

- The park has been closed since October 12 but because fishing was still good we put in a port-a-potty and collected fees while we could.

Utilization of Facilities

- Fishermen are using the park as an access point to ice fish, and the occasional Kite Boarder can be seen (Potential future event?)

Park Manager's Report

- Construction of the new campground and launch ramp improvements has stopped. We are hoping for a solid completion date of May 2014, preferably before Memorial Day.
- We are working on updating and re-submitting the RV grant for the Henrys Lake restroom remodel. Park Manager has made contact with the ER grants specialist.
- Park Manager has contacted ERO and DEV regarding status of seasonal housing improvements.

Mesa Falls

Customer Service

- Seasonal staff has been hired. He has been busy cleaning the Mesa Falls visitor center which is open on weekends for the winter as a warming hut.

Utilization of Facilities

- Some winter recreation use is taking place but visitation has been low.

Park Manager's Report

- We are waiting on the USFS to forward the draft of the new Cost Share Agreement. Park Manager has made initial contacts with Bill Davis, but he has been on leave.
- The US Forest Service is continuing to develop new signage that will be put up at Mesa Falls in the spring.

Ashton-Tetonia Trail

Utilization of Facilities

- Limited use on the trail due to the change in the weather and not much snow.

Marketing

- Will be working on getting updated and accurate information on the state parks' website, community and local business contacts, and address signage needs.

Park Manager's Report

- Need to start the process for creating a solid operational plan for the AT trail.
- Currently working on information for a new interpretive sign at the Bitch Creek Bridge.
- Following up with DEV regarding the capital money for restroom improvements.

Preservation of Natural Resources

- The last weed spraying was done in October to help keep the trail as pristine as possible.

Preservation of Cultural/ Historical Resources

- The Bitch Creek Bridge abutments have been completed and will help preserve the bridge for years to come.

LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER

Top Items at This Time

1. The agency has requested to share radio tower space on the new BOR communication tower. Reclamation has received the request but has not provided a definitive answer to the park or agency.
2. A solution to shoreline erosion in several of the park's units continues to be a critical need. The park continues to lose valuable and critical recreation space. The Development Bureau has provided funding for an engineering evaluation of the erosion throughout the park and park staff has requested the report.
3. The park's headquarters facility, especially the office areas, does not meet the needs of the public or the park operation. Creating a suitable and visitor friendly headquarters is needed.
4. As noted previously, four ramp pilings have been sheared off due to ice damage earlier this year (Poison Creek, Blue Heron, and Boulder Creek). A funding source needs to be identified so the remaining pilings (Poison Creek and Boulder Creek) can be reinstalled.
5. It is necessary to develop a suitable dock anchoring system and possibly install a breakwater to protect the Sugarloaf handling docks. WIF funding has been approved for this work.
6. A replacement schedule and potential funding sources for the park's six docks system needs to be developed. The docks at Van Wyck are the oldest set and are missing sections due to storm damage—park staff will pursue a WIF grant. The docks system at Blue Heron is also shorter due to missing sections and the Crown Point campground docks are getting close to being unrepairable.