

# IDAHO DEPARTMENT OF PARKS & RECREATION

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

## Quarterly Board Meeting

November 12 & 13, 2015

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

Conference Line (208) 514-2259 Port 7414

- **AGENDA..... 1**
- **Thursday November 12, 2015**
  - **10:00 A.M.** Call to Order
    - Roll Call
    - Additions or Deletions to the Printed Agenda
  - Consent Agenda *AI*\*
    - Approval of Minutes
      - August 26 & 27, 2015
      - September 3, 2015
      - Relinquishment of Aqua life Parking Lot Easement – Steve Strack
  - Park Manager Update
    - Eagle Island State Park / Gary Shelley
    - Bruneau Dunes State Park / Nita Moses
  - **BREAK**
  - Winchester Gift Deed / David White *\*AI*. ....2
  - **Noon – 1:00 P.M. LUNCH** (Provided)
  - Eagle Island Easement / Keith Hobbs *\*AI*. ....3
  - Idaho Conservation Corps / Keith Hobbs. ....4
  - Ponderosa, North Beach Temporary Management / Keith Hobbs *\*AI*. ....5
  - Recreation Bureau Mapping Application Update / Troy Elmore. ....6
  - Mountain Bike License Plate Funds / David Claycomb *\*AI*. ....7
  - **3:00 P.M. TOUR** Eagle Island State Park
  - **RECESS TO NEXT DAY 9:00 A.M.**
- **Friday November 13, 2015**
  - **9:00 A.M.** Call to Order
  - Road and Bridge Fund Work Session / Director Langhorst / Steve Martin. ....8
  - Executive Brief – Grant Matching Funds / Steve Martin. ....9
  - **BREAK**
  - Technology Plan / Scott Williams..... 10
  - Salary Plan and Seasonal Pay / Debbie Hoopes. .... 11

- **Noon-1:00 P.M. LUNCH** (Provided)
- Presentation: Craters of the Moon National Park / Rose Bernal, Butte County Commissioner
- Director's Report. .... 12
  - Program Written Reports
- Old Business
- New Business
- Public Comment Period
- Executive Session\*\*

▪ **ADJOURN**

\* AI—Action Item

\*\* Under authority of Idaho Code 74-206. Executive sessions -- When authorized. (1) An executive session at which members of the public are excluded may be held, but only for the purposes and only in the manner set forth in this section. The motion to go into executive session shall identify the specific subsections of this section that authorize the executive session. There shall be a roll call vote on the motion and the vote shall be recorded in the minutes. An executive session shall be authorized by a two-thirds (2/3) vote of the governing body. An executive session may be held:

- (a) To consider hiring a public officer, employee, staff member or individual agent, wherein the respective qualities of individuals are to be evaluated in order to fill a particular vacancy or need. This paragraph does not apply to filling a vacancy in an elective office or deliberations about staffing needs in general;
- (b) To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student;

*This agenda is subject to change in accordance with the provisions of the Idaho Open Meeting Law. Items may be addressed in a different order than appears on this agenda. Individual items may be moved from one place on the agenda to another by the Board. Time frames designated on this agenda*

*are approximate only. The Board will continue its business in the event that an agenda item is resolved in less than the allotted time.*

**IDAHO DEPARTMENT OF PARKS AND RECREATION**  
**“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”**  
**BOARD MEETING MINUTES**  
**August 26-27, 2015**  
Best Western McCall  
211 S. 3<sup>rd</sup> St. McCall, ID 83638

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**Minutes – Wednesday, August 26, 2015**

**Call to Order – Chairman Correll**

Chairman Correll called the Board meeting to order at 9:05 AM MST, August 26, 2015. The Chairman directed a roll call. Board Members in attendance were:

Charles Correll  
Tom Crimmins  
Robert Hansen  
Randy Doman  
Susan Buxton  
Pete Black

Also present or on the phone during all or portions of the meeting were the following individuals:

David Langhorst – Director  
Betty Mills – Management Assistant to the Director  
Keith Hobbs – Operations Administrator  
Anna Canning – Management Services Administrator  
Garth Taylor – South/East Region Manager  
David White – North Region Manager  
Jennifer Okerlund – Public Information Officer, Sr.  
Jim Thomas – Development Bureau Chief  
Steve Martin – Fiscal Officer  
Dave Claycomb – Recreation Resource Bureau Chief  
Kathy Muir – Grant Management Supervisor  
Debbie Hoopes – Human Resource Officer  
Tammy Kolsky – Reservation Program Manager  
Richard Taplin – Ponderosa State Park  
Theresa Perry – Lake Cascade State Park  
Dennis McLane – Friends of Idaho State Parks  
Jonathan Stiehl – TroutHunter’s  
Katherine Kirk – Idaho Heritage Trust  
Frederick Walters – Idaho Heritage Trust

**Additions or Deletions to the Printed Agenda**

**Mr. Hansen made a motion to add Board elections for Chairman and Vice Chairman during the New Business portion of the agenda on August 27, 2015. Ms. Buxton seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

**Mr. Hansen made a motion, requesting clarification on the Shoshone Indians camping requests and for this to be included in the Directors Report. Mr. Doman seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

**June 25, 2015 and July 23, 2015 Meeting Minutes – Chairman Correll**

**Ms. Buxton made a motion to approve the minutes from the June 25, 2015 and July 23, 2015 Board meetings. Mr. Crimmins seconded the motion. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

**Group Use Permit – Garth Taylor**

**Mr. Doman made a motion to approve the Group Use Permit for the Lucky Peak Concession. Mr. Crimmins seconded the motion. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

**Park Manager Update**

**Ponderosa State Park - Richard Taplin**

Mr. Taplin provided the Board with a PowerPoint presentation of Ponderosa State Park, including the history of the park and current conditions. Mr. Taplin shared his concerns regarding the condition of the buildings on the Kokanee Cove property, located within Ponderosa Park. Board and staff discussion followed. Director Correll reminded the Board that Ponderosa is one of IDPR's 30 parks and we need to treat all parks the same pertaining to their requests for funding park improvements. Board and staff discussion followed.

**Lake Cascade State Park - Theresa Perry**

Ms. Perry thanked the Board for inviting her to present at the meeting. Ms. Perry provided the Board with a PowerPoint presentation of Lake Cascade State Park. Ms. Perry provided a list of amenities offered to campers at each of the camp sites within Cascade Park. Ms. Perry shared how Lake Cascade participates in the Interpretive Program. Ms. Perry stated they partner with many different people and organizations to be able to assist with the interpretive program. Funds for this program come from the parks own funding and there is always a need for additional money in this area. Board and staff discussion followed.

**Grant Advisory Committee Appointments – Kath Muir**

Ms. Muir provided updated documentation to the Board; she explained the process and offered a suggestion on how to move forward with this process. Board and Staff discussion followed.

**Ms. Buxton made a motion to appoint Debbie Evans, Brad Foltman and Jack Olney to the RV Committee. Motion was seconded by Mr. Doman. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

**Mr. Correll made a motion to appoint Kathleen Goodwin, Justin Harrison and Lamar Waters to the WIF Committee. Motion was seconded by Mr. Crimmins. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

**Ms. Buxton made a motion to appoint Larry White to the Motorbike/ATV ORMV Committee, Bernie Hermann and Bob Stantus to the Snowmobile ORMV Committee and Scott Calhoun and Donna Whitham to the Non-Motorized ORMV Committee. Motion was seconded by Mr. Hansen. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

**Mr. Crimmins made a motion to appoint Alan Crocket to the RTP Hiking Committee, Tom Wuest to the RTP Motorbike Committee, Natalie Bartley to the RTP XC Skiing Committee, Martin Poxleitner to the RTP Snowmobiling Committee, Bill Freelove to the RTP Disabled Committee and Breann Westfall to the RTP Water Trails Committee. Motion was seconded by Mr. Hansen. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

### **Trail of The Coeur d'Alene's Commission At-Large – David White**

Mr. White recommends that the Board nominate and appoint Morris Cavabar as IDPR's at-large member to serve on the Trail of the Coeur d'Alene's Commission for the next two years.

**Mr. Crimmins moved to accept staff recommendation and appoint Morris Cavabar as IDPR's at-large member to serve on the Trail of the Coeur d'Alene's Commission for the next two years. Motion was seconded by Mr. Hansen. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

### **Salary Plan and Seasonal Pay Update – Debbie Hoopes**

**Ms. Buxton moved to reschedule this discussion to the November 2015 meeting. Motion was seconded by Mr. Doman. The Chair asked for further discussion. Hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

### **Tour Lake Cascade State Park and Horse Thief Reservoir**

The Board and IDPR staff toured Lake Cascade State Park and Horse Thief Reservoir. The Board also visited a potential site for the new park Headquarters Building, adjoining Kelly's White Water Park.

**Ms. Buxton moved to adjourn the meeting until tomorrow morning. Motion was seconded by Mr. Black. The Chair called for a vote on the motion. Motion carried unanimously. The meeting was adjourned at 5:17 P.M.**

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## **Minutes – Thursday, August 27, 2015**

### **Call to Order – Chairman Correll**

Chairman Correll called the Board meeting back into session at 9:00 AM MST, August 27, 2015.

### **Proposed Rules – Anna Canning**

Ms. Canning provided a short PowerPoint presentation on the Proposed Rules for Cooperator Recognition and Sale of Advertising. Ms. Canning stated that no one attended the Open Meetings that were scheduled for the public to provide comments related to these rules. Ms. Canning stated the only questions at this point have come from DFM. Ms. Buxton stated it would only be fair for the Board to understand why DFM wants to remove the full phrase on naming rights. Ms. Buxton would like to discuss this topic with DFM and feels the Board should table this request to either amend or approve the proposed rules until that time. Ms. Buxton stated she will not vote to approve rules that take away from the Board's current authority. Board and staff discussion followed.

**Ms. Buxton moved to table this agenda item at this time and move it to another meeting in hopes of being able to discuss this topic with DFM. Motion was seconded by Mr. Hansen. Board and staff discussion followed.**

**Ms. Buxton and Mr. Hansen withdrew their motions. Further Board discussion followed.**

Ms. Buxton provided her suggested changes on the proposed rules. Ms. Canning will make all of the edits Ms. Buxton proposed during the meeting and provide a second set of rules with the suggested changes and edits from DFM. Ms. Canning will then send both sets of proposed rules to the Board for review by Friday, August 28, 2015. A Board Teleconference will be scheduled by Ms. Mills for September 3, 2015 at 9:00 AM to vote on the updated Proposed Rules. Board and staff discussion followed.

### **FY15 Q4 Financial Statements – Steve Martin**

Mr. Martin provided a review of the financial statements for the Board. Mr. Martin stated IDPR had a very successful year. Revenue total was up by 11.4% from the previous year. This was mostly due to camping increases. Mr. Martin commented that IDPR is going to continue with the salary increases for IDPR staff to enable us to get closer to the appropriate salary ranges in other state agencies. Mr. Martin also stated that IDPR is in a much better position today than we were three years ago. Board and staff discussion followed.

## **BREAK – 10:50 AM**

## **BACK IN SESSION – 11:05 AM**

### **Office of Energy Resources Presentation – John Chatburn**

Mr. Chatburn thanked the Board for letting them present to the Board, a plaque of appreciation to be displayed at Bruneau Dunes Visitor Center. The Office of Energy Resources (OER) is proud that IDPR with the leadership of the Director and Mr. Garth Taylor was willing to work with them to make energy improvements at this facility. OER is looking forward to working with the Board and IDPR staff on additional projects at our parks in the future. IDPR is the first state agency to work with OER in saving energy at their facilities. Board and staff discussion followed.

### **Development Bureau Ongoing Construction Update – Jim Thomas**

Mr. Thomas provided the Board with a PowerPoint presentation on IDPR park construction improvements. Board and staff discussion followed.

### **Reservation Activity Report – Tammy Kolsky**

Ms. Kolsky provided an update on the Reservation Program. The information supplied details for FY15 4Q reservations and site and facility occupancy by park. Board and staff discussion followed.

### **Harriman Facility Use Fees – Tammy Kolsky**

Ms. Kolsky provided an update on the situation at Harriman State Park and asked the Board for their approval of the proposed fee changes she is providing. Ms. Kolsky recommends that the Board grant its approval to move away from charging by party size at Harriman State Park and to implement discount pricing for shoulder seasons. The department staff further recommends the Board set the New Harriman facility fees to be as follows:

<b>Facility Name</b>	<b>Current Base Fee</b>	<b>Average Party Size</b>	<b>Proposed Peak Season Fee</b>	<b>Proposed Shoulder Season Fee</b>
Ranch Managers	\$190.00	6	\$214.00	\$160.00
Cattle Forman's	\$140.00	6	\$164.00	\$110.00
Dorm	\$180.00	25	\$300.00	\$300.00

**Mr. Doman made a motion to approve staff recommendations for new Harriman State Park facility fees as presented to the Board. Motion was seconded by Ms. Buxton. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

### **Castle Rocks Archery Course Fee – Tammy Kolsky**

Ms. Kolsky explained to the Board, the development of a new Archery Course to enhance recreation, to provide educational opportunities such as bow hunting skills and hunter safety and to increase park revenues. Board and staff discussion followed.

**Mr. Crimmins made a motion to establish a fee of \$3.00/day per person for use of the Castle Rocks Archery Course. Motion was seconded by Ms. Buxton. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

## **LUNCH – NOON**

The meeting was called back into session at 1:00 PM.

### **Registration Modernization Update – Tammy Kolsky**

Ms. Kolsky thanked Mr. Scott Williams for his assistance in helping her move forward with her projects. Ms. Kolsky reported to the Board on the Analysis of Past Performance, Significant Achievements, Work to

be performed and Risk Management activities. Ms. Kolsky recognized Ms. Vicki Heazle, IDPR's IT Systems Analyst for her tireless efforts in assisting with this project. Board and staff discussion followed.

#### **Director's Report – David Langhorst**

Director Langhorst stated this has been a very successful year for IDPR. He gave updates on:

- IDPR's 50<sup>th</sup> Celebration
- Naming of IDPR's mascot, Scout
- Youth Explorer Program – IDPR has received many thank you notes from libraries for what IDPR is doing for children with this program.
- Instructed the Recreation Bureau to make it a specific performance objective to connect with each Board member regarding events that are occurring in their regions at least three times per year and encourage them to attend any activities or meetings that may be of interest to them.
- Looking ahead, 1) Business and Marketing Plans – Priority for all staff members 2) Park Staffing Model – utilizing all data to be more efficient.
- Hiring a new Interpretive Coordinator – would report to Jennifer Okerlund and work with the Junior Ranger Program and other options for our parks. The Director plans to request this at JFAC. Board and staff discussion followed
- IDPR has 100% occupancy during our peak times of the year in certain parks.
- Billingsley Creek – Director Langhorst stated the meeting and discussions with Gary Ettenger of the YMCA have been positive. Director Langhorst commented that having a sub-committee of the IDPR Board and the YMCA Board to engage in the topic of what our next steps need to be would be very advantageous. Mr. Correll and Mr. Hansen volunteered to be on the sub-committee. Board and staff discussion followed.
- Island Park – A community meeting is going to be held to discuss alternatives. Concept of recreation, natural assets and economic development. This is being discussed with Congressional Delegation for possible Federal Legislation.
- Shoshone Indians - Tribal members want to camp in Castle Rocks State Park without reservations and at no cost. Director Langhorst received a packet of information from the BLM with copies of letters IDPR had not received. BLM realizes that IDPR wishes to work with the tribe. Director Langhorst drafted a letter to the tribe offering 5 free camping spots until the end of the season to use for tribal purposes such as picking nuts, etc. The Director will be attending a meeting with the BLM and the tribe representatives on September 3, 2015. Board and staff discussion followed.

Mr. Doman stated that four Board members went to visit Kokanee Cove Camp site last night. There was Board and staff discussion around next steps for this property.

**Mr. Crimmins made a motion to have the Director work with the appropriate individuals at the Idaho Heritage Trust, to determine what portions of the buildings can be used or not. Board and staff discussion followed.**

**Mr. Crimmins withdrew his motion.**

**Mr. Doman made a motion for IDPR staff to proceed with what avenues are available with Kokanee Cove Camp and talk to the appropriate individuals to see what our options are regarding the buildings on that property. Mr. Crimmins seconded the motion. The Chair asked for further discussion. Board and staff discussion followed. The Chair called for a vote on the motion. Motion carried unanimously.**

Mr. Taylor announced to the Board that a new fire had started and could be in Bayhorse within two days. IDPR will need to determine if they are going to put out the money to protect the buildings there.

#### **Idaho Heritage Trust Presentation – Katherine Kirk and Frederick Walters**

Director Langhorst introduced Katherine Kirk with the Idaho Heritage Trust. Ms. Kirk provided a PowerPoint presentation of their mission and current and past projects. Ms. Kirk stated that Idaho Heritage Trust is the only statewide preservation resource for Idaho's historic sites and buildings. Ms. Kirk offered Mr. Walters' assistance to provide IDPR with a report or service on options for the Kokanee



Cove Property. Ms. Buxton commented that she feels it would be very advantageous to have this organization look at the Kokanee Cove property and provide the Board with their perception on what can be done with the property.

### **Old Business**

Mr. Doman requested a report be provided to the Board during the November 2015 meeting that will show how IDPR will fit in the new salaries with our revenues and state where the funds come from to pay staff.

Ms. Buxton requested a narrative on keeping better track of where IDPR funds are coming from for all of the pay raises. She does not want to lose ground on this topic.

Mr. Martin provided the Board with clarification on the direction from DFM to IDPR during last year's Legislative Session. He stated that Mr. Shelby Kerns informed him not to expect any more General Funds in the current environment and not to ask for anything and we will see what happens in two to three years down the road, after this time, circumstances may change. The Board stated they are willing to attend any Legislative Sessions if they are available. Board and staff discussion followed.

### **New Business**

Vote on new Board Officers.

### **Board Elections**

**Mr. Doman moved to keep the current Chairman and Vice Chairman in office. Mr. Doman amended his motion. Mr. Doman moved to keep Mr. Correll as Chairman and Mr. Doman as Vice Chairman. Ms. Buxton seconded the motion. The Chair asked for further discussion, hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

Mr. Claycomb spoke about the IDPR Mapping website and stated that he is working with Mr. Williams on getting this set up. Mr. Claycomb stated he is making this project a priority and will provide an update to the Board during a future meeting.

### **Board Member Buxton left the meeting at 2:30 PM**

### **Public Comment Period**

Mr. Dennis McClain, VP of the Friends of Idaho State Parks Association thanked the Board for inviting him to join them at the BBQ last night. Mr. McClain provided an overview of the Eagle Island Recreation Festival. Mr. McClain stated he is very satisfied with the way IDPR is running currently.

Mr. Jonathan Stiehl with the TroutHunters spoke to the fee charges for the outfitters at Harriman State Park. He is concerned about the current fee structure and need to require an access walk in fee to the park. Board and staff discussion followed. The Board suggested for Mr. Stiehl to put his thoughts into a written proposal to be considered during the November 2015 Board meeting. Board and staff discussion followed.

**Mr. Hansen moved to adjourn the meeting. Mr. Doman seconded the motion. The Chair called for a vote on the motion. Motion carried unanimously. Meeting was adjourned at 3:00 PM.**

DRAFT

**IDAHO DEPARTMENT OF PARKS AND RECREATION**  
**“To improve the quality of life in Idaho through outdoor recreation and resource stewardship”**  
**BOARD TELECONFERENCE MINUTES**  
**September 3, 2015**  
9:00 A.M. Mountain / 8:00 A.M. Pacific  
5657 Warm Springs Ave.  
Boise, Idaho

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**Minutes – Thursday, September 3, 2015**

**Call to Order – Chairman Correll**

Chairman Correll called the meeting to order at 10:02 A.M. MST, September 3, 2015. The Chairman directed a roll call. Board Members in attendance via the phone were:

Charles Correll  
Tom Crimmins  
Robert Hansen  
Randy Doman  
Susan Buxton  
Pete Black - Absent

Also present or on the phone during all or portions of the meeting were the following individuals:

Anna Canning – Management Services Administrator  
Betty Mills – Management Assistant to the Director  
Jennifer Okerlund – Public Information Officer  
Betsy Russell – Spokesman Review  
Kimberlee Kruesi – Associated Press  
Ray Houston – Legislative Services Office  
Matt Warnick – Division of Financial Management

**Proposed Rules – Anna Canning**

Ms. Canning provided the Board with a DRAFT copy of the IDAPA Rules 26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising. Ms. Buxton reported that she met with Stephen Goodson, Special Assistant for Energy and Natural Resources to discuss the proposed rules. Board and staff discussion followed.

**Mr. Hansen made a motion to approve the proposed IDAPA Rules 26.01.06 with the suggested changes. Mr. Crimmins seconded the motion. The Chair asked for further discussion, hearing none, the Chair called for a vote on the motion. Motion carried unanimously.**

Meeting was adjourned at 9:17 A.M.

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Charles Correll, Chair  
Idaho Park and Recreation Board

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David R. Langhorst, Director  
Ex-Officio Member of the Board

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12-13, 2015**  
**Boise, ID**

**AGENDA ITEM:** Aqua Life Parking Lot Relinquishment

**ACTION REQUIRED:** Board Action Required

**PRESENTERS:** Steven Strack

**PRESENTATION**

**DISCUSSION:**

Pursuant to House Bill 644 (2014 Session), the Department conveyed the Aqua Life Aquaculture Facility to the Idaho Water Resource Board in October 2014. At the time, it was the Department's understanding that the Aqualife facility would be leased to the Department of Fish and Game (IDFG). Therefore, the Department retained an easement for public parking in anticipation of a future agreement with IDFG for public access to Billingsley Creek for hunting, fishing, and recreation. The Water Resource Board's plan to convey the Aqualife property to Fish and Game, however, never came to fruition. Rather, the Aqualife Facility is being conveyed into private ownership to assist in resolving water shortage issues in the Hagerman area. In order to ensure the bio-security of the hatchery there will be no public access to Billingsley Creek. Thus, the parking easement no longer serves any public purpose, and has no economic value. In fact, it is a potential liability to the Department because it encourages trespass upon the adjacent Aqualife property.

The Water Resource Board has requested that the Department formally relinquish the easement to remove any impediment to the Board's conveyance of the Aqualife facility to private owners.

**STAFF RECOMMENDATION:**

Authorize the Chairman and Director to execute a Relinquishment of Easement.

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

**AGENDA**  
**Idaho Park and Recreation Tele-conference Board Meeting**  
**October 22, 2015**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Deeding Winchester Park Property Back to City of Winchester**

**ACTION REQUIRED:**                      **Board Action Required**

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

**ADMINISTRATOR:**                      **Keith Hobbs, Operations Division Administrator**

**PRESENTATION**

**BACKGROUND INFORMATION:** With the establishment of Winchester State Park and to fulfill a need for the City of Winchester, the Department in 1968 entered into two Memorandum of Agreements (MOAs) with the City to ensure an adequate water supply to the park and to provide a water tower for the City. The agreements required the City to deed property to the Department for a water tower, the Department to construct a water tower, and for the City's and Department's water systems to be tied together. On March 15, 1968 the City deeded 0.06 acres of the Winchester City Park to the Department for this purpose.

In 1990, the City needed to improve and enhance its water system. As a part of that process, the Department provided written and financial support of their efforts and agreed to donate/deed the 0.06 acre property and water tower back to the City. The water tower is currently an active part of the failing system which is connected to another water tower located on IDFG property near the state park residence. The Board approved and a Gift Deed was developed and signed by the Board Chairman. Unfortunately, it appears that either this deed was not filed or was filed incorrectly (County records are incomplete). Plus, the description provided is generic and not specific to the 0.06 acre location and it is stated as ". . . consisting of six-tenths (.06) acres . . ." which is in error.

The City's water system is currently failing and they are seeking grants to make the necessary upgrades which would include decommissioning both water towers and removal of the water tower on the 0.06 acres located in the City park. Winchester State Park relies on the City's water system so the Department supports the City's endeavors. As a result of exploring grant funding opportunities, these discrepancies in the 1990 property transfer agreement were discovered. This Board action item is an attempt to make needed corrections and to allow for improvements to the City of Winchester's and Winchester State Park's water systems.

Department legal counsel has reviewed relevant documents to date and determined that a new Gift Deed (see attached) needed to be approved and signed by the Board to legally deed the property to the City.

**STAFF RECOMMENDATIONS:** Staff recommends Board approval and signature of the attached Gift Deed transferring ownership of the 0.06 acres within the City park and the associated water tower to the City of Winchester.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12-13, 2015**  
**Boise ID**

**AGENDA ITEM:**                      **Eagle Island Easement**

**ACTION REQUIRED:**                      **Board Action**

**PRESENTER:**                      **Keith Hobbs**

**PRESENTATION**

**BACKGROUND INFORMATION:**

During the April Board meeting staff requested a motion to proceed to engage in the process and negotiate an easement for a utility gas line with Intermountain Gas at Eagle Island State Park. The Board directed staff to bring back the full easement for review at a later Board meeting. Negotiations back and forth between our Deputy Attorney General Steve Strack and Intermountain Gas have concluded. We present the final easement for your review and approval.

As reference background from the April Board meeting; Intermountain Gas was asked to provide service to a new facility adjacent to the Camille Beckman factory. This is property next to park located just south of State Street in Eagle. The new facility will include a wedding reception site, restaurant, and meeting rooms for the public.

The existing gas line is considered to be a "Service" line, as it only services two residences. One residence is the park housing (3583 W State St.), the other is owned by Beckman (3585 W State St). The additional service for the Beckman's has prompted this request.

Because of new federal regulations, Intermountain Gas is required to change the legal description of the line servicing these two houses from a "Service" line to a "Main" line in order to provide gas to the new facility that is being built by Beckman. The new regulations require Intermountain Gas main lines to have an easement. This also required a new and safer gas pressure regulator.

Intermountain Gas has requested this utility easement so they can have permanent access to their utility. Our Deputy AG has protected our interests in the negotiations.

**STAFF RECOMMENDATIONS:**

Staff is requesting the Board approve this easement with Intermountain Gas as presented.





44

W Lilac Ln

S Rosebud Ln

Frost Ln

W Fisher Park Way

© 2015 Google

Google earth



1992

43°41'31.27" N 116°23'44.88" W elev 2535 ft eye alt 6330 ft





09.22.2015



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

**AGENDA**  
**Idaho Parks and Recreation Board Meeting**  
**November 12-13, 2015**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Idaho Conservation Corps**

**ACTION REQUIRED:**                      **None**

**PRESENTER:**                      **Keith Hobbs**

**PRESENTATION**

**BACKGROUND INFORMATION:**

The Northwest Youth Corps (NYC) offers outdoor education and natural resource job-training to youth and young adults of the Northwest and had done so since 1984. Modeled after the CCC of the 1930's, the NYC organizes work crews to assist resource agencies in trail construction/maintenance, noxious weed control, habitat restoration, fuels management, and numerous other resource and recreation related projects. Crews with the NYC are typically composed of members interested in pursuing natural resource positions. The ability for these individuals to work in the field with resource professionals, such as those in IDPR, is invaluable.

Over the last year, the NYC has expressed an interest in developing a relationship with IDPR and the establishment the Idaho Conservation Corps (ICC), a sub unit of the NYC. IDPR engaged with the ICC and quickly determined a long-term partnership would be beneficial for both parties. Such a relationship would bring much needed additional resources to IDPR to better achieve the goals of Idaho's State Parks and its Recreation Program.

As a result, a Memorandum of Understanding was entered into between IDPR and the NYC to work cooperatively in order to accomplish recreation and resource projects which further the mission of IDPR. In addition, the Idaho Division of Purchasing issued a policy directive allowing for IDPR to request exemption from standard procurement processes for these types of services. This is an acknowledgment of the unique service offered by the Idaho Conservation Corps and the benefits to State of Idaho and IDPR.

Preliminary discussions have started between IDPR and the ICC to explore and schedule projects during the 2016 calendar year.

**STAFF RECOMMENDATIONS:**

None

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12-13, 2015**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:** Mapping Application Update

**ACTION REQUIRED:** N/A

**PRESENTER:** Troy Elmore

**ADMINISTRATOR:** Keith Hobbs

**PRESENTATION**

**BACKGROUND INFORMATION:**

In 2009, IDPR made a significant investment in developing an on-line mapping application for our customer base. That application worked excellent until 2012, when Google made a programming change that essentially eliminated our functionality overnight.

Since that time, staff has continued to attempt to re-develop the site within the technological parameters we find ourselves within. Additionally, a shift in technology has put smart phones with GPS capabilities in the hands of most of our customers. The initial application was built to function proficiently on a desktop, but was never mobile-device friendly.

Our most recent pursuits have been towards providing a more mobile-friendly site to utilize smart phones that will track rider location using GPS. We've made significant breakthroughs that can enable a customer to download a trail map to their phone that will show the individual where they are located on that map as they are riding on the trail. Most importantly, these maps can be utilized independently of cell coverage or an internet connection.

**STAFF RECOMMENDATIONS:**

N/A

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

**AGENDA**  
**Idaho Parks and Recreation Board Meeting**  
**November 12-13, 2015**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Ponderosa State Park, North Beach Temporary Management Action**

**ACTION REQUIRED:**                      **Board Action Required**

**PRESENTER:**                      **Keith Hobbs, Operations Division Administrator**

**PRESENTATION**

**BACKGROUND INFORMATION:**

For a number of years, the 4th of July celebration in the McCall area has steadily grown. With this growth, the North Beach Unit of Ponderosa State Park has experienced substantial impacts, many of which would be considered adverse to park resources and counter to the mission of the Idaho Department of Parks and Recreation.

In the last decade, North Beach has rapidly developed a reputation as the 4th of July party destination of Central Idaho and now hosts thousands of primarily young adults, who boat, drive, and walk to the site. Recreational activities during this period of time primarily revolve around water sports and the consumption of alcohol. The alcohol consumption routinely observed would be considered by most excessive, and outside of reasonable limits.

Ponderosa State Park staff has for many years been left with the responsibility of clean up and resource restoration after each 4th of July. The cost of cleanup after the event is significant and the revenue produced by the event is non-existent. Working with County and State Law Enforcement agencies, a number of strategies have been employed to maintain reasonable order, including capacity limits, restrictive parking and increased patrol. All have produced less than desirable results and required significant staffing, something which is largely unavailable due to the limited resources agencies possess during a major holiday weekend. Jointly, the Idaho State Police, the Valley County Sheriff's Office, and IDPR have managed to keep a lid on the situation, but all would agree, without a significant strategy shift and based upon the site's increasing reported criminal activity, it is only a matter of time before a potentially life-threatening event occurs.

The City of McCall is also experiencing similar behavior within their limits and has expressed concern that they do not wish to have their traditional visitors, families, supplanted. After several community meetings with McCall officials, local law enforcement officials, the staff of Ponderosa State Park, and citizens of McCall, it has been determined that efforts to alleviate this problem require consensus by all parties and coordinated efforts during implementation.

It is the judgment of involved Law Enforcement Officials and Ponderosa State Park staff that the best and perhaps only manner to regain control of the situation is to implement a two year alcohol ban at the North Beach Unit of Ponderosa State Park. During this period, Ponderosa State Park staff and

Valley County would work to jointly address the management of indiscriminate parking on Warren Wagon and Eastside Roads, improved signage to better identify IDPR property and designated parking areas, determine if swim line buoys would reduce boater and swimmer conflicts, and explore other possible solutions. It would be the goal of IDPR and Valley County to implement agreed to actions over the next two years, which would allow the lifting to the alcohol ban and encourage a more managed use which is consistent with the mission of IDPR.

#### **STAFF RECOMMENDATIONS**

Staff recommends that the board direct staff to enter into a Memorandum of Understanding with the Valley County Commissioners, which acknowledges County authority to adopt and enforce a temporary alcohol ban on the North Beach Unit of Ponderosa State Park and direct staff to work cooperatively in its enforcement with Idaho State Police and the Valley County Sheriff's Office.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12-13, 2015**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:** Mountain Bike License Plate Funds

**ACTION REQUIRED:** Board Action Required

**PRESENTER:** Dave Claycomb

**ADMINISTRATOR:** Keith Hobbs

**PRESENTATION**

**BACKGROUND INFORMATION:**

At the November, 2014 IDPR Board meeting, the Board voted to adopt specific grant criteria for distribution of Mountain Bike License Plate funds. These funds are deposited by the State Treasurer into a dedicated fund of the Department of Parks and Recreation and made available for the preservation, maintenance, and expansion of recreational trails within the state of Idaho on which Mountain Biking is permitted.

While staff continues to support those recommendations for grant-awarded expenditures, staff recommends that the Board approve a 50/50 split of those funds between the Grant Program and IDPR going forward.

As it currently stands, IDPR is in a passive role in that we have to wait for a grant application to come to us with a project that has been identified as a priority by an outside entity. This arrangement denies IDPR the opportunity to establish and pursue strategic goals of its own and play an active leadership role in mountain biking related endeavors on a statewide level.

Additionally, it gives IDPR the ability to fund projects through the Idaho Conservation Corps to address issues like maintenance backlogs, "flow trails", and interpretive opportunities.

**STAFF RECOMMENDATIONS:**

Staff recommends the Board approve a 50/50 split of funding associated with the Mountain Bike License Plate funds between the IDPR Grant Programs and the IDPR Recreation Bureau going forward.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12 and 13, 2015; Thursday and Friday**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Road and Bridge Fund Work Session**

**ACTION REQUIRED:**                      **Information only**

**PRESENTERS:**                      **David Langhorst, Director**  
   **Steve Martin, Finance Officer**

**PRESENTATION**

**BACKGROUND INFORMATION:**

At the August Board meeting, the Board requested a work session on the Road and Bridge Fund. Over the years, there has been extended discussion 1) about the Road and Bridge Fund split between the Development Bureau and the grants process and 2) the grant process itself.

The Department receives approximately \$680,000 annually from fuels tax for the Road and Bridge funding. Attached please find the table titled “*Recreation Fuel Tax Transfers*” that shows the transfer amounts from 2005 to 2014. As specified by Idaho Code §57-801, the Road and Bridge funds are “to be used solely to develop, construct, maintain and repair roads, bridges and parking areas within and leading to parks and recreation areas of the state.” You will also find a table titled, “*Recreational Fuels Fund Distribution Summary*” that details all the fuels tax funds: Waterways Improvement, Off-road Motor Vehicle, Park and Recreation Capital Improvement, Search and Rescue (State Police) and the Road and Bridge fund. Finally, Staff has prepared another table titled “*Historical Highlights of Gas Tax Use for Recreational Purposes.*” This table shows the chronological changes to the fuel tax funds distribution since 1963.

The Road and Bridge funds have traditionally been split equally between the Development Bureau and other government entities through a competitive grant process. The Development Bureau portion of the funding is used to maintain the 100+ miles roads in our park systems. The other half of those funds is currently distributed through our grants process with Staff evaluating and ranking the applications. The 50/50 split was established through a previous Board action. It is not codified in statute or IDAPA. The grant process is noted in *IDAPA 26.01.31 Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds*.

**STAFF RECOMMENDATIONS:**

No action necessary. Informational only item.

**Idaho Department of Parks and Recreation**  
Recreational Fuels Fund Distribution Summary

Source: Idaho Code 63-2412

The Idaho State Tax Commission distributes recreational fuel tax to IDPR on a monthly basis. The distribution amounts to 3% of the total fuel tax and transfer fee revenues after deductions for: tax administration (actual costs); refunds (variable); railroad grade crossing protection fund (\$250,000); local bridge inspection fund (\$100,000); and the State Highway Account (7% I.C. §40-702). "from the balance remaining..." the distribution is as follows.

Description	Fund / Detail	Agency	§63-2412(1)(f)1	§63-2412(1)(f)2	§63-2412(1)(f)3	Total	As % of Fuel Tax	As % of 3%	FY 2015 Distribution
Total Percent of Fuel Tax (Current Law)			1.28%	1.28%	0.44%	3.00%			
<u>Distributed As Follows:</u>									
Waterways Improvement Fund §57-1501	0247-02	IDPR	66.0%				0.8448%	28.2%	\$ 1,367,400
Off-road Motor Vehicle Fund §57-1901	0247-03	IDPR		66.0%			0.8448%	28.2%	\$ 1,367,400
Park and Recreation Capital Improvement Fund §57-1801	0247-01	IDPR	33.0%	33.0%			0.8448%	28.2%	\$ 1,367,400
Search and Rescue Fund - State Police §67-2913	0266-00	ISP	1.0%	1.0%			0.0256%	0.9%	
Park and Recreation Capital Improvement Fund §57-1801 - <u>for Roads and Bridges</u>	0247-04	IDPR			100.0%		0.4400%	14.7%	\$ 712,200
<b>Distribution Total</b>			<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		<b>3.0000%</b>	<b>100.0%</b>	\$ 4,814,400
Administration Costs (up to 20% of 0247 funds above)	0247-06	IDPR							\$ 962,900

**Idaho Department of Parks and Recreation**  
**Recreational Fuel Tax Transfers**

***Road and Bridge Fund (0247.04) FY 2005 through FY 2014***

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Transfers received from ISTC	\$ 667,792	\$ 671,278	\$ 698,222	\$ 708,774	\$ 669,498	\$ 678,501	\$ 685,510	\$ 679,910	\$ 679,790	\$ 689,858
Transfers out for Administration (0247.06)	(135,769)	(126,242)	(139,271)	(141,015)	(139,159)	(138,405)	(137,706)	(136,068)	(135,772)	(137,626)
Return of unused Administration	25,827	33,337	21,128	35,993	15,005	14,178	-	54,939	36,992	-
<b>Net Cash</b>	<b>\$ 557,850</b>	<b>\$ 578,374</b>	<b>\$ 580,080</b>	<b>\$ 603,752</b>	<b>\$ 545,344</b>	<b>\$ 554,274</b>	<b>\$ 547,804</b>	<b>\$ 598,781</b>	<b>\$ 581,009</b>	<b>\$ 552,232</b>
50% Available for Capital Development	\$ 278,925	\$ 289,187	\$ 290,040	\$ 301,876	\$ 272,672	\$ 277,137	\$ 273,902	\$ 299,391	\$ 290,505	\$ 276,116



**Idaho Department of Parks and Recreation**  
Historical Highlights of Gas Tax Use for Recreational Purposes

Source: Recreated from LSO Budget and Policy Analysis Presentation 6/15/2009

1963	1972	1973	1988			1991			1993 to Present		
1% to Waterways Improvement Fund	1% to Waterways Improvement Fund	1% to Waterways Improvement Fund - Capped at \$300,000  Amount over \$300,000 to Capital Improvement Account	1.5% as follows:	Up to 20% for Administrative Costs	66% to Waterways Improvement Fund  33% to Capital Improvement Account  1% to Search and Rescue Fund	1.28% as follows:	Up to 20% for Administrative Costs	66% to Waterways Improvement Fund  33% to Capital Improvement Account  1% to Search and Rescue Fund	1.28% as follows:	Up to 20% for Administrative Costs	66% to Waterways Improvement Fund  33% to Capital Improvement Account  1% to Search and Rescue Fund
	1% to Parks and Recreation Fund	1% to Off-road Vehicle Account - Capped at \$300,000  Amount over \$300,000 to Capital Improvement Account	1.5% as follows:	Up to 20% for Administrative Costs	66% to Off-road Vehicle Account  33% to Capital Improvement Account  1% to Search and Rescue Fund	1.28% as follows:	Up to 20% for Administrative Costs	66% to Off-road Vehicle Account  33% to Capital Improvement Account  1% to Search and Rescue Fund	1.28% as follows:	Up to 20% for Administrative Costs	66% to Off-road Vehicle Account  33% to Capital Improvement Account  1% to Search and Rescue Fund
									0.44%:		Road and Bridge Fund

Note: 20% for Administrative Costs also applied to Road and Bridge Fund pursuant to IDPR Board Policy ADM 8:03

**Idaho Department of Parks and Recreation**  
Historical Highlights of Gas Tax Use for Recreational Purposes

*Source: Recreated from LSO Budget and Policy Analysis Presentation 6/15/2009*

Year	Bill #	Chapter	Section	Page	Idaho Code
1963	S256	174	1	500	49-1241
Created Waterways Improvement Fund - Diverted 1% of gas & special fuel tax					
1971	H266	187	5	865	49-1210A
Codified 1963 legislation distribution to Waterways Improvement Fund					
1972	H565	281	2	699	49-1210A
Added 1% to Parks and Rec Fund for park operations - limited to gas tax					
Eliminated gas tax refunds on non-highway use by recreational vehicles					
1973	H255	297	3	625	63-2432
Recodified 49-1210A to 63-2432					
Replaced Parks and Rec Fund with Off-road Vehicle Account					
Capped Waterways Improvement at \$300,000 with excess to Capital Improvement Acct					
1983	H281a	158	4	436	63-2412
Recodified tax laws, changed 63-2432 to 63-2412					
1984	H586a	195	35	445	63-2412
Changed distribution to new Highway Distribution Account					
1988	H492	253	1	487	63-2412
Additional 1% split evenly - Also added Search and Rescue Fund					
Removed \$300,000 cap on Waterways Improvement Fund					
1991	H295aS	120	2	259	63-2412
Increased Gas Tax from 18 cents to 21 cents/gallon April 1, 1991					
IDPR distribution reduced to 2.56% July 1, 1991					
1993	H185	301	1	1116	63-2412
0.44% added for Road and Bridge Fund - Total restored to 3%					
1997	H289aS	398	1	1260	41-4909
Included 3% distribution to IDPR from Transfer Fees					

# **Idaho Department of Parks and Recreation State and Federal Grants Program**

## ***Executive Brief – Grant Matching Funds***

### **Topic**

The current policies, principles and program regulations for determining reasonable and allowable matching funds for IDPR grant programs.

### **Background**

During the course of the IDPR Board meeting on July 23, 2015, Board Member Doman raised questions about how volunteer labor hours were being valued for matching funds on a recently observed grant project. Director Langhorst committed to the Board that staff would research and provide an executive briefing summary to the Board.

### **Current Process**

Our existing administrative rules (IDAPA 26.01.31, “Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds”) provide the general principles for grant matching funds. Some of the language of this rule is patterned after long-established federal rules that are codified in the Code of Federal Regulations (2 CFR 200).

While there are obvious distinctions between IDPR grants funded by federal programs and those funded by state resources, the department has elected to maintain one consistent application of principles when evaluating matching funds. By adopting the federal principles for all grants, IDPR staff is able to evaluate matching funds consistently and equitably across all grant programs.

Recognizing the complete scope of documenting and evaluating matching funds is complicated, we attempt to summarize the requirements in our Grant Program Guidance Manual. Additionally, staff frequently discusses these topics with potential grant applicants during annual workshops and with grantees throughout the application and post-award processes.

### **Match Defined**

The matching share represents the portion of the total project cost provided by the grantee or other third-party contribution. For federal programs, this must come from non-federal sources. For state programs, there are no restrictions on the source of matching funds. Matching funds typically consist of:

- Cash Contributions – Cash paid by the grantee or other third-party towards an activity or activities applicable to the project. An example of this would be the purchase of some or all of the materials required to complete a project.
- In-kind Contributions – Donated time and effort, real nonexpendable personal property, and goods and services directly benefiting and identifiable to the supported activity or activities. This includes volunteer labor towards completion of a project.

**Executive Brief – Grant Conversions**  
**Page Two**

**Evaluating Volunteer Labor**

Volunteer services are typically the most difficult for the grantee to adequately document. They also have the highest potential for abuse. In order to evaluate these costs consistently and fairly, staff relies on IDAPA 26.01.31, Rule 250 3(d) “Rates for Volunteers,” which states:

*Skilled and unskilled shall be consistent with the rate regularly paid by the grantee for similar work or shall be consistent with those paid for similar work in the grantee’s labor market. If the volunteer is professionally skilled and employed in the work he is performing on the project, the grantee may use the individual’s normal wage rate. If the volunteer is unskilled and not professionally employed in the work he is performing, the grantee shall value the donated labor at the national minimum wage rate. Documentation shall include the volunteer’s name, date worked, hourly rate, number of hours worked, and total cost.*

Most of this rule paraphrases the applicable federal regulations. The underlined sentence that references the national minimum wage rate is more specific than the federal regulations. Staff believes this was the department’s intent when this rule was promulgated.

**Conclusions**

The applicable IDAPA rule has been in place since July 1, 1999 and has provided for the equitable evaluation of the vast majority of grants awarded since that time. In many cases, volunteers consist of retirees, youth groups, or other individuals not professionally employed in the work being performed on the project. In these cases, the application of the national minimum wage rate allows for a level playing field across all programs and applicants.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12 and 13, 2015; Thursday and Friday**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Technology Plan**  
**ACTION REQUIRED:**                      **Information only**  
**PRESENTER:**                      **Scott Williams – IT Resource Manager**

**PRESENTATION**

The 2016 to 2019 Strategic Plan calls for IDPR staff to complete a long-range technology plan by October 2015. Staff has met that target. The purpose of this presentation is to introduce the technology plan to the Board.

**BACKGROUND INFORMATION:**

The purpose of the technology plan is to strategize on how to best use technology in our parks and recreation activities. As part of that effort, staff has outlined the technology needs and corresponding performance measures and targets for the Idaho Department of Parks and Recreation consistent with our 2016 to 2019 Strategic Plan.

Within the document you will find that Staff have identified and outlined four performance measures and six performance targets and established timelines for their implementation.

**STAFF RECOMMENDATIONS:**

No action necessary. MIS staff is providing the Technology Plan at this time as an informational only item.

# TECHNOLOGY PLAN



10/23/2015

## PERFORMANCE MEASURES AND TARGETS

The purpose of this document is to outline the technology needs and corresponding performance measures and targets for the Idaho Department of Parks and Recreation consistent with our 2016 to 2019 Strategic Plan.

# Technology Plan

## PERFORMANCE MEASURES AND TARGETS

### PURPOSE

Last year, the Idaho Department of Parks and Recreation (IDPR) created a strategic plan (the 2016 to 2019 Strategic Plan) that set an expectation to develop a technology plan. This plan is the fulfillment of that expectation. The mission of the Idaho Department of Parks and Recreation Management Information Systems (MIS) department is to provide and support the necessary technology for staff to conduct day-to-day business and to provide services to our park customers. This is accomplished by managing various application programs, providing network connectivity for staff and customers, providing public communication outlets, and ensuring the security of our infrastructure. The goals of the MIS department are to ensure the right tools and technologies are available for use, are intuitive, creative and provided at a fiscally responsible level.

### PROCESS

The first step in this planning effort was for Management Information Systems (MIS) staff to conduct a thorough assessment of existing technologies within the department. The next step was to then reach out to field and administrative staff to brainstorm on perceived constraints and opportunities related to technology.

The existing conditions and perceived constraints and opportunities became the basis for the performance measures and targets identified in this plan. Those measures and targets were discussed and modified by the IDPR Executive Staff to reflect state-wide agency needs and priorities.

The measures and targets in this plan provide the priority for the MIS staff and project resources. The final step in the process will be to incorporate appropriate performance measures and targets into the strategic plan (as originally articulated in the strategic plan).

## SUMMARY OF CONSTRAINTS AND OPPORTUNITIES

### IDPR Employees Access to Resources and Technology

IDPR is challenged with several unique factors that make accessing technology difficult for staff. The remoteness of facilities, lack of reliable connectivity, and a host of other challenges face us as we attempt to conduct our jobs on a daily basis. As existing applications are enhanced and new applications are developed, a top priority will be the user's ability to access the application through a browser based portal that can be accessed securely from the public facing Internet whenever possible. As new applications are developed we will use the same design templates whenever possible. Providing this consistency allows users to be trained quickly and enables them to serve our customers efficiently.

Data management continues to impact the productivity of department staff. Locating and accessing data necessary to conduct business can often times be time-consuming and frustrating. Large amounts of historical data are often misplaced and data is fragmented due to the lack of a common filing framework. The MIS

Department staff will examine ways to implement a document management system that fits the needs of the Department and allows for scalability, change, and growth of data.

The MIS Department will conduct an ongoing process to effectively evaluate, forecast, plan, procure and deploy products and services to meet the Department's technology needs. This includes, but is not limited to, server and storage hardware, operating systems, database software, applications, data analytic tools, end user devices and peripherals. Considerations to make this process successful include properly forecasting capacity needs for data retention, ease of use, connectivity challenges and efficiency of technology.

### Wi-Fi Service in the State Parks

The MIS Department will conduct a process to evaluate the current state of our Wi-Fi service offering, and will use the following strategies to improve the customer experience.

- Identify, evaluate and segregate locations where wireless connectivity is used for connecting IDPR resources from locations where connectivity is provided to customers.
- Solicit feedback and analyze use patterns from existing customers to establish an acceptable level of service delivery.
- Work with the current provider to stabilize the existing infrastructure through performing equipment upgrades and tuning.
- Work with the current provider to improve the response time on trouble tickets and overall customer service delivery.
- Identify, evaluate and increase bandwidth on backhaul circuits to the Internet at locations where user demand is high.
- Engage with local, regional and national Wi-Fi service providers to explore replacement solutions and technologies.
- Engage with other State and Federal entities to discuss their deployments of Wi-Fi services in park environments.
- Evaluate each park on a case by case basis to determine the appropriate coverage areas for the Wi-Fi service. Some locations may support full coverage to all areas where others may be better served by providing the service in specific locations such as the visitor's center hotspot.
- Evaluate the current cost model and perform analysis on providing hotspot services free of charge to our customers.

### Recreational Registration Program Modernization

The Department's current Registration Information System (RIS) system is built on dated technology and in need of a refresh and rework. Several complex requirements are driving the need for change and are being evaluated and considered by the MIS department and other key stakeholders. A team has been formed to provide the analysis and to make decisions regarding the direction of the project and the future of the registration system.

### State Park Reservation and Management Systems

The MIS Department staff will continue to support the needs of the reservation program team by providing guidance and technology as needed to support their systems. Staff will evaluate new methods to improve day-to-day business process flow through improved point of sale (POS) methods. MIS will seek out ways to



improve the capture of transactions in “off line” scenarios where connectivity to resources is limited, intermittent, or non-existent. Staff will explore new ways to “empower the customer” to perform their own transactions such as add another night’s stay to their campsite or to purchase services and supplies. Park staff and other personnel need to be outfitted with better technology tools that allow them to make real time changes to reservations; camper and day use data; report incidents; and generally perform their day-to-day tasks in an efficient manner. Mobility and connectivity of said devices is the key to these processes.

## Customer Experience

With the advent of social media and the desire for people to stay connected to the world around them, it is imperative that the Department provide the ability for customers to access Internet connectivity in a reliable means while visiting our parks. Providing Internet connectivity via modern wireless based techniques will potentially attract a new customer group that would not likely participate in the outdoor experience, and it will also improve the user experience for the more traditional user by giving them the assurance of staying connected. As an example of modern connectivity and new user opportunities, the Recreation Bureau has developed an Idaho Trails web application tool for customer use. The web application allowed users to explore Idaho’s extensive trail system, plan routes, and print maps. This application has evolved to allow users to download maps into mobile applications and use GPS technology for real time navigation (i.e., to locate themselves on that map even when cell phone service or WiFi is not available).

The MIS Department will continue to provide technology resources to the Recreation Bureau staff as needed to ensure the future success of the application. MIS sees an opportunity to develop similar mobile applications for the Parks and will work toward this end.

The MIS Department will conduct research on current and evolving trends regarding technology in the park and recreation industry and subsequently develop a strategy to successfully implement improvements to existing deployments that provide a consistent, predictable and reliable connectivity experience for the park customer. This effort however comes with significant challenges. Most notable is the remoteness and ruggedness of geography within the State of Idaho and the location of park facilities. The availability of cost effective connectivity solutions is often either not available or it is cost prohibitive. The Department staff will work to find and retain quality and reasonably priced solutions through seeking out innovative businesses offering Internet connectivity solutions.

## Data Sharing/ Collaboration with Other Agencies

Current and potential future regulation and statute dictate the department exchange data and information with other State and Federal entities. Keys to success are to establish and maintain cooperative partnerships that are secure and seamless. The MIS Department will strive to communicate effectively with our partners and stakeholders. As issues with data exchange systems and techniques arise, it will be imperative to address the problems quickly and collaboratively to ensure day to day operations are not impacted. Due to limited internal resources the department’s success lies on its ability to leverage other agencies for technology scale and solutions. MIS staff will continuously engage in establishing and fostering relationships with other agencies and entities where opportunities exist for collaboration.

## Communications and Marketing

MIS staff will continue to assist the Department’s communication and marketing staff in providing creative leading-edge methods for information delivery to our customers, stakeholders, and the public. Staff will continue to stay apprised of current trends in social media and will leverage these methods to deliver timely

communication on events, activities, park conditions, etc. MIS staff will stay current with all security and privacy regulations to ensure information shared is secure and confidential.

### Continuity of Operations (COOP)/Disaster Recovery (DR)

Loss and/or disruption of operations due to unforeseen circumstances must be planned for, and the MIS Department must be ready to act in these situations. Staff will develop a COOP plan that addresses how to respond to outages impacting network connectivity to department facilities and parks as well as damage that occurs to facilities. Staff will research, test, procure, and deploy key spare equipment to restore basic services in the event of an unplanned situation. Planning to ensure sufficient resources are available to restore services in a timely fashion will be implemented.

## PLAN PRIORITIES, TASKS AND TIMELINES

The following sections propose new objectives, performance measures and performance targets (all shown as underline text) as incorporated into the existing strategic plan.

### Goal 1: Foster experiences that renew the human spirit and promote community vitality.

#### Objective 1.1: Provide different and unique outdoor experiences.

PERFORMANCE MEASURE: PROVIDE TECHNOLOGY IMPROVEMENTS GEARED SOLELY TOWARD PARK AND RECREATION CUSTOMERS. STRATEGIZE ON HOW TO BEST USE TECHNOLOGY IN OUR PARKS AND RECREATION ACTIVITIES.

Performance Target: Assist the Recreation Bureau to further develop the mobile capabilities of the Idaho Trails mapping application by December 2016.

The MIS Department will assist in evaluating and implementing technology that further enables the mobility and functionality of the map application. Staff will explore methods to download maps to mobile devices and utilize GPS technology to enable real time navigation. Staff will also assist in the development and deployment of user help guides and tutorials.

Performance Target: Implement electronic mobile guides for park and recreation facilities and programs by December 2017.

The MIS Department will evaluate the available technology in this space. Staff will then gather feedback on ease of use, functionality and content from test users. Once the investigation is complete, staff will select a vendor and produce an implementation plan.

### Goal 3: Be responsible stewards of the natural resources and funds entrusted to IDPR.

#### Objective 3.1: Be good stewards of the natural resources and assets entrusted to IDPR.

PERFORMANCE MEASURE: HAVE SATISFIED PARK CUSTOMERS.

Performance Target: Stabilize the customer Wi-Fi service in the State Parks by December 2017.

The MIS Department will work with wireless service providers to evaluate each site and make the necessary changes to equipment to improve service. The intent is to provide "Park Perfect Technologies" where our

customers experience is fulfilled to a greater perspective through the use of technology. Department may also evaluate and make changes to where the service is offered in the Parks if the availability of services is limited and bandwidth expansion is not an option. For example, instead of providing park-wide Wi-Fi services we would limit service to the Visitor Center and Conference Center facilities only.

PERFORMANCE MEASURE: FORECAST, PLAN, PROCURE AND DEPLOY PRODUCTS AND SERVICES TO MEET THE DEPARTMENT'S TECHNOLOGY NEEDS.

**Performance Target: Increase consistency in network bandwidth connections to park locations where appropriate by December 2016.**

The existing environment is inconsistent from location to location. Bandwidth is inadequate to support the needs of users at remote locations. The MIS Department will work with internet service providers and consultants to determine what services are available at each location and perform cost analysis. Staff will develop plans to implement the best solution for each location with a minimum of disruption to day-to-day business operations.

**Performance Target: Develop Continuity of Operations and Disaster Recovery Plans by December 2018.**

The Department must be able to respond to urgent situations and the ability to restore business functions as needed in the event of any unforeseen event.

**Performance Target: Implement Department-wide document management system by December 2019.**

The past and current methods used to store and organize electronic documents have created a structure that is difficult for a user find, organize and archive documents. The MIS Department will perform analysis on document management solutions to find the appropriate system for the department's needs.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12 & 13, 2015**  
**IDPR Headquarters – Summit Conference Room**  
**Boise, Idaho 83716**

**AGENDA ITEM:** Pay Plan Update

**ACTION REQUIRED:** Information Only

**PRESENTER:** Debbie Hoopes, HR Officer

**PRESENTATION**

**BACKGROUND INFORMATION:**

Salaries at IDPR have been a concern for some time. It is important that we maintain staff salaries that allow IDPR to recruit and retain top talent and leadership.

**COMPENSATION 101:** for a quick background

- All classified state jobs are assigned to a pay grade based on the knowledge and skills required for that job.
- Each pay grade allows a range of pay with a minimum, a mid-point, and a maximum. This is called a pay line.
- Policy is set at 100% and is considered to be the pay for a fully productive employee i.e. journey level proficiency.
- Maximum is set at 125% - IDPR has no staff near the 125% rate.
- The concept is that employees enter their jobs at or near the minimum point in their pay line and progress upward with regular salary increases for satisfactory performance. In reality, without regular and sufficient pay increases, employees don't progress effectively upward on their pay lines and many employee wages become stagnant towards the beginning of the salary schedule.

**COMPRESSION**

- Over time we have employees who have been in their jobs for several years and are still at or close to the minimum of their pay line at the same time our new hires are coming in at that same rate. That is called compression.
- When we do get salary increase money, it is difficult to provide meaningful increases for all employees as well as address our compression issues.

- CEC salary increases are based on merit, as per state rule.

## **PAY PLAN**

**Note:** A salary increase of any kind requires that the employee have a current performance evaluation on file with a positive overall rating.

While IDPR is committed to improving our salary issues, our ability to do so is directly related to the Legislature's authority. The recent history of legislative CEC appropriations is as follows:

FY 2010 = 0%  
 FY 2011 = 0%  
 FY 2012 = 0%  
 FY 2013 = 2%  
 FY 2014 = 0%  
 FY 2015 = 1% plus a 1% one-time "bonus"  
 FY 2016 = 3%

Those many years of 0% have more to do with our current situation than anything we have decided or planned internally. In fact, the implementation of our "Pay Plan" for FYs 2013 – 2015 shows our effort to get as much as possible out of our existing appropriation – even above what was awarded by the legislature. Here is what we actually implemented by year.

### **FY 2013**

In addition to the 2% across-the-board increase for all permanent employees, we raised our minimum entry point to 70% of policy and brought all existing employees up to the following minimums (if the 2% did not already move them above):

2 to 4.9 years 73%  
 5 to 7.9 years 75%  
 8 + years 78%

Total ongoing personnel cost increase of approximately \$32,000, in addition to the 2% (\$135,000).

### **FY 2014**

With 0% approved by the Legislature, we were still able to turn to salary savings and unallocated base appropriation to raise our minimum entry point to 72% of policy and we tried to bring all existing employees up to the following minimums:

0 to 1.9 years 72%  
 2 to 4.9 years 75%  
 5 to 7.9 years 78%  
 8+ years 80%

Unfortunately, DFM and DHR did not approve our "non-merit" based approach, so we implemented a hybrid scale related to performance evaluation ratings. This resulted in all staff reaching the 72% minimum, but those with longer years of service might not have met

the corresponding minimums if their performance rating was not Solid Sustained or better. Similarly, those with Exemplary Performance category which is an employee who performs at a level that results in significant accomplishments and/or deserves special recognition for significant performance in completing special assignments in addition to their regular work duties, ratings might have moved beyond the prescribed minimum.

Total ongoing personnel cost increase of approximately \$58,000 which was afforded completely through existing salary savings (from turnover and unused seasonal appropriation).

#### **FY 2015**

The 1% one-time “bonus” was awarded on a scale of \$500 for APS, \$750 for SS and \$1,000 for EX performance evaluation ratings. The total one-time cost was approximately \$120,000 which was \$23,500 more than the \$95,500 (1%) legislative appropriation. We were able to provide this from year-end FY14 salary savings.

Additionally, we implemented ongoing CEC based on the following merit-based scale.

APS = 1%

SS = 2%

EX = 3%

The total ongoing personnel cost increase for this was \$88,300 greater than the \$95,500 (1%) approved by the Legislature. We were able to accomplish this again through salary savings and unallocated appropriation.

We also moved the minimum hire rate to 75% and brought any existing employees to that minimum (if the 1% / 2% / 3% did not already get them there).

#### **FY 2016**

We have used all available salary savings and unallocated appropriation.

We implemented the 3% approved by the Legislature on the following merit based scale.

APS = 2%

SS = 3%

EX = 4%

The total ongoing personnel cost increase for this corresponded almost exactly to the \$218,100 (3%) legislative appropriation. The end result is that we have improved our relative compa-ratio standing slightly.

On 10/15/13 we were at 79.4% versus a statewide average of 85%.

On 10/15/14 we were at 80.2% versus a statewide average of 85%.

It is estimated that the FY 2016 plan implementation will move us to approximately 82%, however it is expected that the statewide average will move up as well.

Lastly, it is projected that if the legislature approves a similar 3% CEC for FY 2017, and IDPR implements a similar 2% / 3% / 4% merit based scale, we would improve our overall compa-ratio to 85% (assuming the pay scale doesn't also move forward). Additionally, we would be able to move our hire point to 78% of policy without displacing existing employees.

#### **EFFECTS OF PAY PLAN**

- Implementation of the play plan will provide a more competitive entry salary for our department and acknowledge and reward good performance for existing employees. In addition, it will enable us to better utilize CEC or salary increase money that is legislatively awarded for all of our employees and not be relegated to using the majority of that money to fix compensation issues such as compression.

### **Seasonal Employees**

- Prior to 2014 hire rate for seasonal employee was \$7.25 an hour which is minimum wage.
- In 2014 IDPR issued administrative policy allowing park managers to hire seasonal employees at a range of \$7.25-9.00 an hour based on the park's budget and duties required of the position.
- 2015 the hire rate for seasonal moved to \$8.00 an hour.

### **STAFF RECOMMENDATIONS:**

IDPR should continue to address and monitor staff salaries and ensure that, when funding is available and appropriate, steps are taken to make adjustments to recruit and retain top talent.

## **Communications / Marketing**

November 2015 Board Report

### **Accomplishments / Tasks Underway**

#### **□ Marketing / Advertising**

- Business / Marketing Plans
  - The business planning and reporting processes within the agency are being re-tooled to encompass several planning elements, all tying to the agency's Strategic Goals, and resulting in standard annual reports for all parks and programs. Marketing needs will be identified through the business planning process as means to accomplish operational goals. All parks and programs will have new plans within 2016.
- Passport Marketing Plan 2016/2017:
  - The Passport Marketing Plan has been recreated for 2016/2017 efforts and includes new creative social media strategies and creative outreach tools aimed at growing participation in the program and increasing revenue.

#### **□ Branding**

- We're working with a local artist to develop a graphic depiction of Scout that can be used on all IDPR youth programming, in multiple poses, depicting a wide range of recreational activities. Scout will also be more integrated into Passport marketing efforts.

#### **□ Events**

- First Day Hikes will take place January 1, 2016. Hells Gate and Eagle Island State Parks have indicated they will host events. The agency as a whole plans on promoting special events statewide, encouraging folks to get outside and be active, regardless of activity or location. We've also discussed partnering with Boise City Parks and Recreation to co-sponsor a Greenbelt hike on that date, drawing attention to the length of the trail and the state parks at either end.

#### **□ Social Media**

- Social media in every form continues to grow by leaps and bounds nearly surpassing the effectiveness of traditional media. Our followings continue to grow on every agency, park and program Facebook and we look for creative ways to share information with our constituents. Social media will be the cornerstone of the latest Passport marketing efforts, with the development of content geared at best reaching our customers online with relevant information in ways that resonate and increase awareness of our parks and programs and increase participation in the Passport program.
- Recently, I've been working with MIS to find a tool to help manage the impact of our social media presence, something to help aggregate our social media statistics. I believe we found the tool we will employ – Edgar. We're now looking into the most appropriate subscription option.



❑ **General Media**

- Worked with Steve Gustafson, owner of Experience Based Learning (EBL) and our current zip line concessionaire at Eagle Island on a news release announcing the new opportunity coming to the park.
- Organized the production of a Life Jacket Awareness Public Service Announcement (PSA) for the Boating Program.
- Took advantage of an opportunity presented by our partners at the Idaho Department of Fish and Game and space within the Idaho Fishing Regulations Guide. The 2016 guide will feature three IDPR ads with messages on the Passport, Wearing life jackets and hypothermia.

❑ **OHV Outreach “Stay on Trails” Campaign**

- [www.idaho-ohv.org](http://www.idaho-ohv.org)
  - The decision was made by all participating OHV Management Partners to embrace the new TreadLightly “Ride On” campaign. All of our neighboring states have done the same and we will benefit from the consistent messaging bridging state lines. Currently, TreadLightly is working on branding Idaho collateral for us to use in 2016. You can learn more here: <https://www.treadlightly.org/programs/ride-on/>

❑ **Recreation Leadership**

- Continue to research ways in which the agency can best tell our “leadership” story.
- Working to identify all the ways our agency currently serves as the leader in recreation while also identifying additional opportunities.
- Brainstorming ways on how to incorporate this message into all marketing and advertising efforts, including the creation of micro content for use on social media
- Looking for ways to leverage our partnerships, existing events and offerings – utilizing the media to maximize the exposure of IDPRs leadership role.
- IDPR will have a representative on the planning team for the 2016 Idaho Conference on Recreation and Tourism (ICORT). The theme for the 2016 conference will speak to the critical role recreation plays in tourism and the state’s economics.

❑ **Young Explorer’s Program**

- Reminder: This is the program launched in spring, 2015 to work with Idaho libraries, offering young reader’s the opportunity to earn free day-use passes to Idaho State Parks in conjunction with summer reading programs statewide.
- Over 100 libraries in Idaho participated and over 300 coupons have been redeemed.

- Many thank you notes have come in from libraries and parents across the state, thanking IDPR for the opportunity.
- We've already discussed expanding the program and partnership with the Idaho Commission for Libraries for future years.

#### □ **Miscellaneous**

- Planning underway to address the Community of McCall's wishes to proactively address Fourth of July concerns for 2016, ongoing. The effort will be collaborative and will include extensive public outreach efforts.
- Attended a Social Media Law seminar to help better understand the needs of the agency Facebook pages and how to best proactively protect us.
- Results of the fall, 2015 staff survey have been given to the Director.
- Parks and programs alike understand the benefit of advertising events and classes online. The demand for online posts is increasing.
- Continue to handle all agency-related information requests (public information act) and serve as primary media contact
- Misc. agency brochure revisions, news releases, web postings
- Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates

**DEVELOPMENT BUREAU QUARTERLY REPORT  
JULY – AUG - SEPT 2015**

**DEVELOPMENT BUREAU: JIM THOMAS, BUREAU CHIEF**

**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.

**Comprehensive Planning Projects**

**Capital Inventory Needs (CIN)**

CIN list for each park has been sent to park managers for review. The list is due back to Development Bureau in the first week of December. After reviewing needs with each park, the list will be submitted to Regional Managers for the review and prioritization of needs.

**DPW FY17 Permanent Building Fund Budget Request**

Agency request presented to the Permanent Building Fund Advisory Council on October 6, 2015, PBFAC will take formal action on its capital budget recommendations November 5, 2015.

Two new capital development projects were proposed for FY17:

- Lake Cascade Visitor Information Center and Administrative Office
  - \$600,000 PBF (Permanent Building Fund)
  - \$1,000,000 IDPR (Capital Improvement Fund)
- Lake Walcott Shop
  - \$280,000 PBF

Four alteration and repair projects were proposed for FY17:

- Hells Gate shop reroof
- Massacre Rocks shop furnace/duct work replacement
- North Region Office vehicle and equipment storage improvements
- Three Island Crossing shop insulation

## **Recreational Impacts Analysis – County Line Road Hydroelectric Project (Proposed)**

The Applicants submitted a proposed study plan to FERC on October 2, 2015. IDPR will review this plan with our previously submitted study request and submit comments. IDPR will also attend the study plan meeting (call-in) hosted by the Applicant on October 27.

Project Details: The County Line Road Hydroelectric Project would be a new small hydroelectric facility located near Idaho Falls, ID with a generating capacity of 2,500 kW and an estimated annual power output of 18,300 MWH. The project would utilize water diverted from the Snake River at an existing diversion dam located 10 miles upstream from the City of Idaho Falls. Currently this diversion dam directs summer irrigation water into the existing Idaho and Great Western Canals for distribution to farmers on both sides of the Snake River within Bonneville and Bingham Counties. Under the proposed project the Applicants would improve the canals to convey additional flow. Then, when Snake River flows are adequate, and only after allowing for a 1,000 cfs minimum flow past the diversion, up to 1,000 cfs of additional flow would be diverted year round into each canal and conveyed for 3.1/3.5 miles down the canals where two new powerhouses would be constructed. Once the water is run through the powerhouses, it will reenter the river.

## **Water Rights Reporting**

Development Bureau staff is continuing the collection and reporting of water usage related to water rights within Water District 63 (Boise River) and Water District 02 (Snake River – Milner to Swan Falls). IDPR reports total consumption and average diversion rates (CFS) on a weekly basis. Lucky Peak is no longer pumping water, and Bruneau Dunes has begun pumping.

## **Grants**

Development staff attended the grants workshop and will coordinate with park managers to submit nine park-related grants.

## **Annual Information Exchange**

Development staff coordinated with various IDPR personnel to submit agency information to the National Association of State Park Directors as part of the Annual Information Exchange. This information is collected from each state park agency across the country, and the final report is a beneficial tool in comparing with other agencies and benchmarking for growth.

## **Statewide Projects**

### **300051 – Septic Tank Pump Out**

Development sent out request to all parks to locate park septic systems. Inventory of parks septic systems statewide is in progress. After inventory is complete we will systematically begin pumping out and evaluating condition of tanks. Pumping will be winter 2015 after the primary use season.

## **North Region Projects**

### **310141 – Priest Lake Lionhead Docks, Ramp**

Project is complete, and final contractor retainage payment processed for payment. Consultant preparing project close-out file; final invoice from W-C and then project can be closed out. (Contractor – C.E. Kramer ; consultant – Welch Comer Engineers CDA,ID (Casey Walton, Steve Cordes)

Note: Pat Dingman performing some supplemental site work with remaining project funds of approx. \$20k - supplemental work includes parking lot gravel, removal tree stumps within parking lot area, and placement of concrete approach apron to new boat ramp – work completed – awaiting contractor invoice & lien waivers for final payment.

**310161 – Priest Lake Lionhead Dock Replacement**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310162 – Priest Lake Indian Creek Shelter & Parking Lot Repl.**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310351 – Round Lake Well**

Met with Welch-Comer on 10/20/2015 to give us proposal for design and contract documents for the whole project Well, pumping, sewer hook for v-sites shop and residents. Should be returned the following week. Project well design in progress. (consultant – Welch Comer Engineers CDA, ID ( Steve Cordes)

**310361 – Round Lake Re-Roof Shop and Admin. Bldg.**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310362 – Round Lake New Day Use Parking Lot**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310441 – TOC Fence in Smelterville**

A survey of south boundaries has been completed and have received cost assessment of jersey barriers placement. Need to give property owners 30 days to move their belonging which gives them until November 13<sup>th</sup> of this year.

**310541 – Farragut Sewer, Phase 2**

Repairs need to be made at Snowberry valve vault which will take place the week of November 2<sup>nd</sup>. Meeting with contractor and park staff to go over hydro-seeding issues.

**310551 – Farragut Wave Attenuator Repair**

Completed.

**310561 – Farragut Repair Group Shelter, Grounds & Paving**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310562 Farragut Scott Group Area Development**

Newly loaded project. Planning and design to be done over winter 2015-16/

**310651 – Old Mission Church Roof Repair**

Meeting with new staff member the week of October 26<sup>th</sup> to discuss SOQ.

**310652 – Old Mission Parish House Interior Repairs**

Window and west wall repairs are in progress.

**310653 – Old Mission Church Interior and Exterior Repairs**

Meeting with new staff member the week of October 26<sup>th</sup> to discuss SOQ.

**310841 – Heyburn Shelter & Restroom**

Last of rock repair work will be completed by the week of October 26<sup>th</sup>.

**310851 – Heyburn Hawley’s Landing RR/Shower Repairs**

Minor repairs are complete.

**310861 – Heyburn Hawley’s Landing Electrical Upgrade**

Newly loaded project. Planning and design to be done over winter 2015-16/

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

Soil has been tested and is contaminated. Contract documents are being modified for best way to deal with this situation for removing it.

**310941 – CDA Trail Work/Oasis/Chatcolet CG Trail CXT**

Shelter, bench and picnic table has been installed and completed. Last step is building a trail from the campground to the TOC.

**320241 – Dworshak Host Sites Relocate**

Still waiting for approval from corps.

**320541 – Winchester Playground Renovation**

Playground has been installed. ADA trail in progress.

**320561 – Winchester Campground Electrical Upgrade**

Newly loaded project. Planning and design to be done over winter 2015-16/

**South Region Projects****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.

**330251 – Eagle Island Water Slide Repairs**

Scope to be determined. Considering a vendor who can re-surface the old slide – remains in progress.

**330252 – Eagle Island Sewer Upgrade**

The department has made the determination not to cost share on regional sewer lift station with the Eagle Sewer District. Development Bureau staff is reviewing alternative long term sewer management concepts for Eagle Island State Park.

**330253 – Eagle Island Entrance Road**

Contract was design and Bid in June 2015. It is currently under construction with a scheduled completion date of October 2015.

**330261 – Eagle Island East Restroom Upgrade**

Newly loaded project. Planning and design to be done over winter 2015-16/

**330451 – Lucky Peak Shoreline Stabilization**

Repair work on the existing gangways in the marina will be included in the project. Budget requires going through the SOQ process. SOQ's to go out in February. SOQ's are under review.- anticipate selection of engineering consultant and start of engineering early May,2015. Site was surveyed and a preliminary engineering report of design options was finalized in July. A 404 permit will be applied for August 2015 with file engineering documents completed Fall of 2015. Construction scheduled for Spring 2016.

**330642 – Three Island History Center Improvements**

The quote from Atonics did not cover everything needed. Other vendors will be contacted for quotes in January. AV equipment was installed March 2015. Additional AV repairs was completed September 2015. Project ready for close out.

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

The launch ramp concrete construction work and bank stabilization was completed in fall 2014. The dock installation, asphalt paving of parking area and walk paths will be completed in spring 2015. Demolition and prep work on walk paths are in progress. Project construction remains on schedule and is anticipated to be complete August, 2015. Substantial completion was done in July. Contractor has a few minor punch list items. Project should be closed out by August 31, 2015.

**330761 – Lake Cascade Erosion Control**

Newly loaded project. Planning and design to be done over winter 2015-16/

**330762 - Lake Cascade Pump House Replacement**

Newly loaded project. Planning and design to be done over winter 2015-16/

**330763 - Lake Cascade West Visitor Information Center**

Newly loaded project. Planning and design to be done over winter 2015-16/

**330764 - Lake Cascade Blue Heron & Van Wyck Docks/Pilings**

Newly loaded project. Planning and design to be done over winter 2015-16/

**340351 – Ritter Island House Renovation**

The houses have abatement and lead paint issues that need to be addressed first as well as electrical issues. Asbestos and lead paint abatement has been bid out. Work is scheduled to start in November per request by park staff. When abatement is complete, restoration to these areas commence by park staff and region crew.

**340441 – Malad Gorge Water System Study**

We will go forward with work recommended in the engineering study in winter 2015.

**East Region Projects****340622 – Lake Walcott Ranger House**

Construction is underway and anticipate late May 2015 completion. Project complete and waiting close out.

**340641 – Lake Walcott Irrigation Improvements**

Park staff is working with BOR on the relocation of irrigation pumps that currently serve the park. Pumps are scheduled to be rebuilt and reinstalled Fall 2015.

**340661 – Lake Walcott Dock Replacement**

Newly loaded project. Planning and design to be done over winter 2015-16/

**350141 – Massacre Rocks Septic System Replacement**

Engineering services contract initiated. Engineering continues in progress. Coordination with IDEQ and Idaho Regional Health Department has concluded that multiple variances to project LSAS requirements is the only path forward for approval to perform intended project work scope major improvements of existing campground septic systems. Variance application under **review – anticipate start of engineering for variance application for septic systems improvements May, 2015.**

**350161 – Massacre Rocks Campground Electrical Upgrade**

Newly loaded project. Planning and design to be done over winter 2015-16/

**360151 – Harriman Silver Lake Trailhead Vault Toilet**

CXT location is being evaluated. CXT to be ordered off the State Contract for spring 2015 delivery and installation. Permit is in place and the CXT has been ordered and delivery set for the last week of May, 2015. Project complete and ready for close out.

**360152 – Harriman Fire Alarm Repairs**

Working with consultant on the informal bid documents. Waiting on fee proposal for engineering services to design a radio transmission system which will replace the in the ground wire system. Bidding by October 1, 2015.

**360161 – Harriman Golden Lake Area CXT**

Newly loaded project. Planning and design to be done over winter 2015-16/

**360162 – Harriman Silver Lake 2 New Yurts**

Newly loaded project. Planning and design to be done over winter 2015-16/

Newly loaded project. Planning and design to be done over winter 2015-16/

**360163 – Harriman Ranchview Group Shelter****360242 – Henrys Lake Seasonal Housing**

Region and Park Manager re-evaluating project scope. Two old trailers to be removed from site.

**360251 – Henrys Lake 2 New Camper Cabins**

Cabin locations are being evaluated. Development staff is working through new code issues regarding transient lodging in order to get building permits for these cabins. Construction may be done by region crew Spring 2016.

**360252 - Henrys Lake RR & Camp Loop Improvements.**

Fee proposal coming from consultant. Project was bid in September. Bids came in double the budget. Project is under evaluation and may be rebid next spring.

**360561 - Land of the Yankee Fork Repository**

Project under contract with estimated completion by mid-November.

**STAFF RECOMMENDATIONS:** Information only



# **IDAHO DEPARTMENT OF PARKS AND RECREATION**

Fiscal Year 2016 – Financial Statements

July 1, 2015 – September 30, 2015

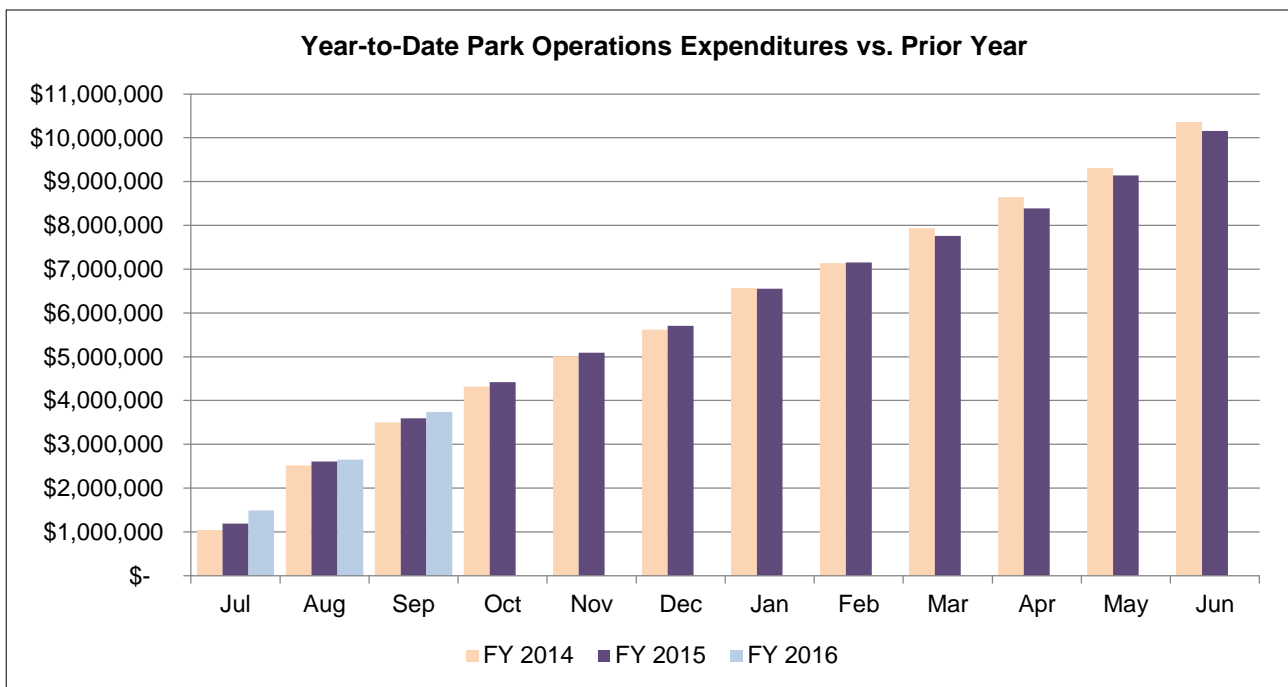
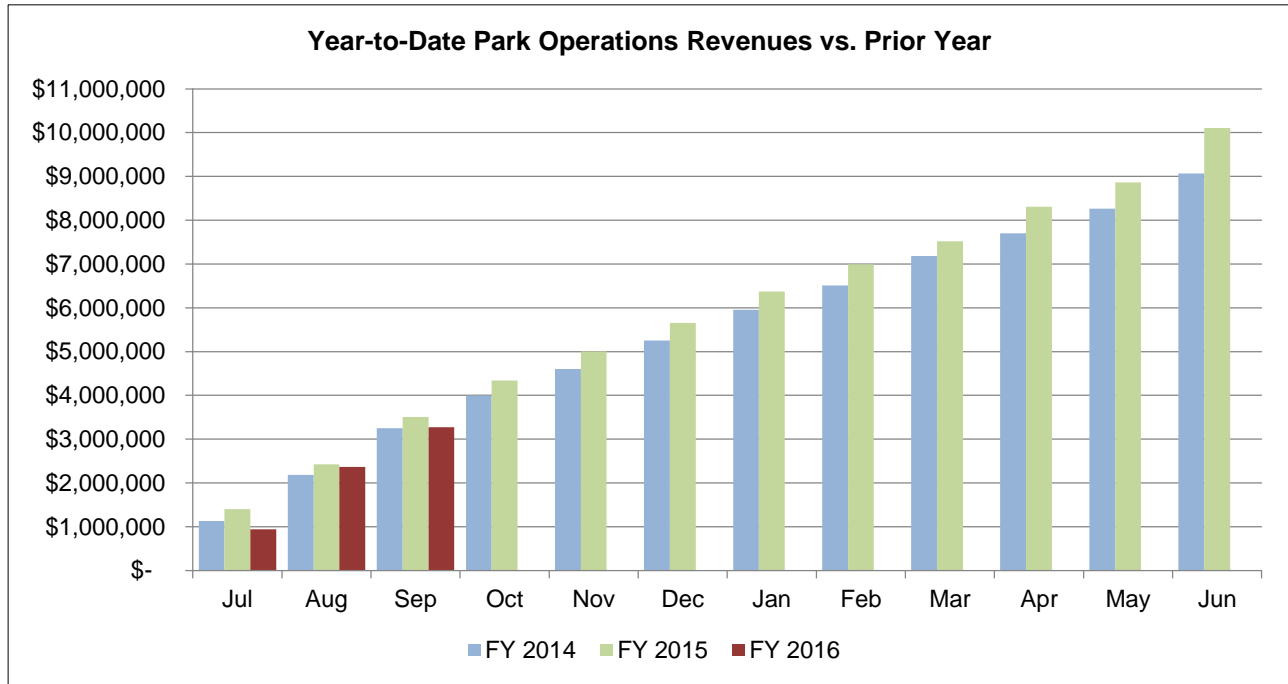


Submitted By  
Steve Martin  
FINANCIAL OFFICER

**Idaho Department of Parks and Recreation  
FY 2016 Financial Statement / Budget Status  
as of September 30, 2015**

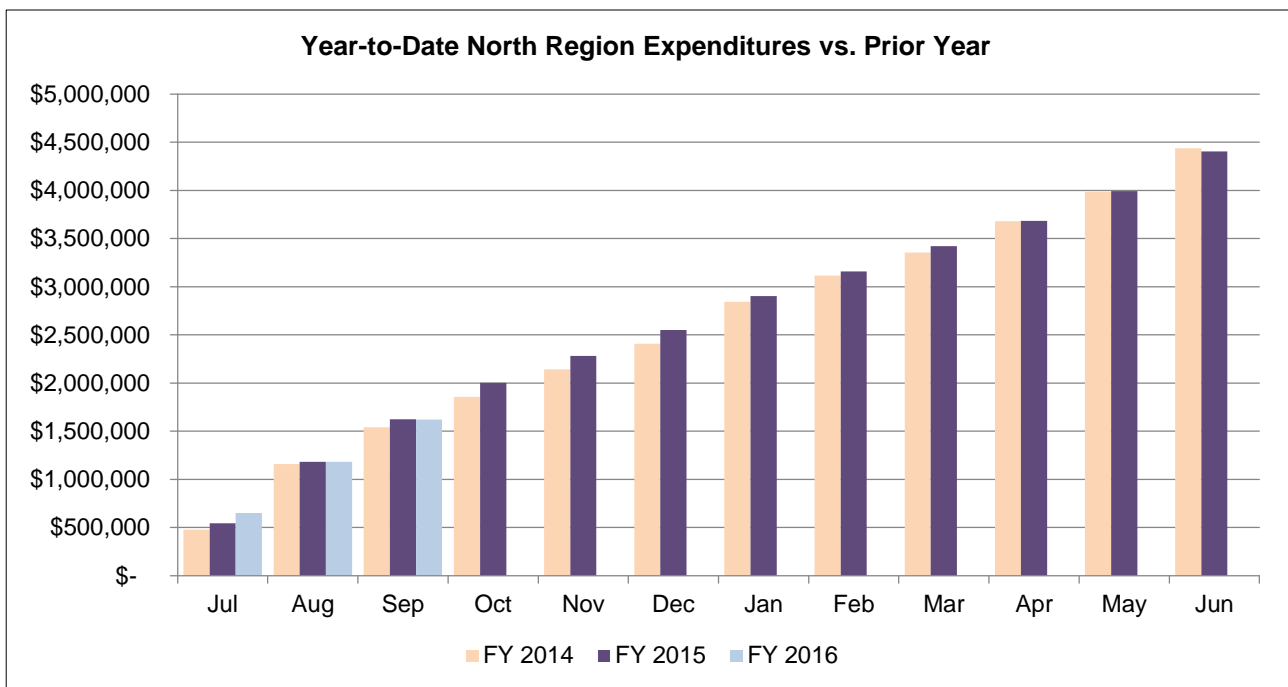
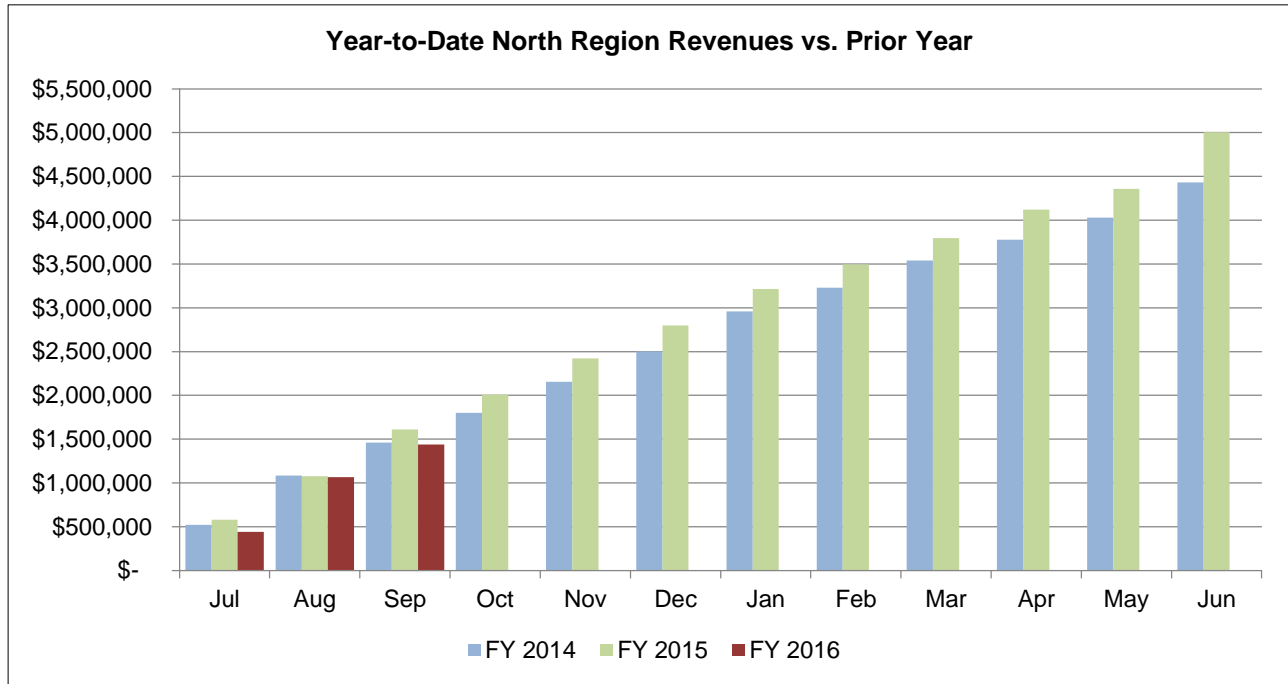
<b>Program/Object</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>% Remaining</b>
<b>Management Services</b>					
Personnel Costs	\$ 2,712,000	\$ 653,644	\$ -	\$ 2,058,356	75.9%
Operating Expenditures	1,692,900	473,163	-	1,219,737	72.1%
Capital Outlay	98,200	4,371	-	93,829	95.5%
Trustee & Benefit	10,741,049	1,702,800	3,122,096	5,916,153	55.1%
Subtotal	<b>\$ 15,244,149</b>	<b>\$ 2,833,977</b>	<b>\$ 3,122,096</b>	<b>\$ 9,288,076</b>	60.9%
<b>Park Operations</b>					
Personnel Costs	\$ 9,273,800	\$ 2,936,375	\$ -	\$ 6,337,425	68.3%
Operating Expenditures	5,394,500	1,654,244	22,820	3,717,436	68.9%
Capital Outlay	1,418,379	14,990	-	1,403,389	98.9%
Trustee & Benefit	1,088,500	3,740	-	1,084,760	99.7%
Subtotal	<b>\$ 17,175,179</b>	<b>\$ 4,609,349</b>	<b>\$ 22,820</b>	<b>\$ 12,543,010</b>	73.0%
<b>Capital Development</b>					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	8,637,399	604,320	164,645	7,868,435	91.1%
Trustee & Benefit	-	-	-	-	-
Subtotal	<b>\$ 8,637,399</b>	<b>\$ 604,320</b>	<b>\$ 164,645</b>	<b>\$ 7,868,435</b>	91.1%
<b>Total</b>	<b>\$ 41,056,727</b>	<b>\$ 8,047,646</b>	<b>\$ 3,309,561</b>	<b>\$ 29,699,521</b>	<b>72.3%</b>

**Idaho Department of Parks and Recreation**  
**Park Operations - All Funds**  
**Year-to-Date Revenues and Expenditures**  
**September 30, 2015**



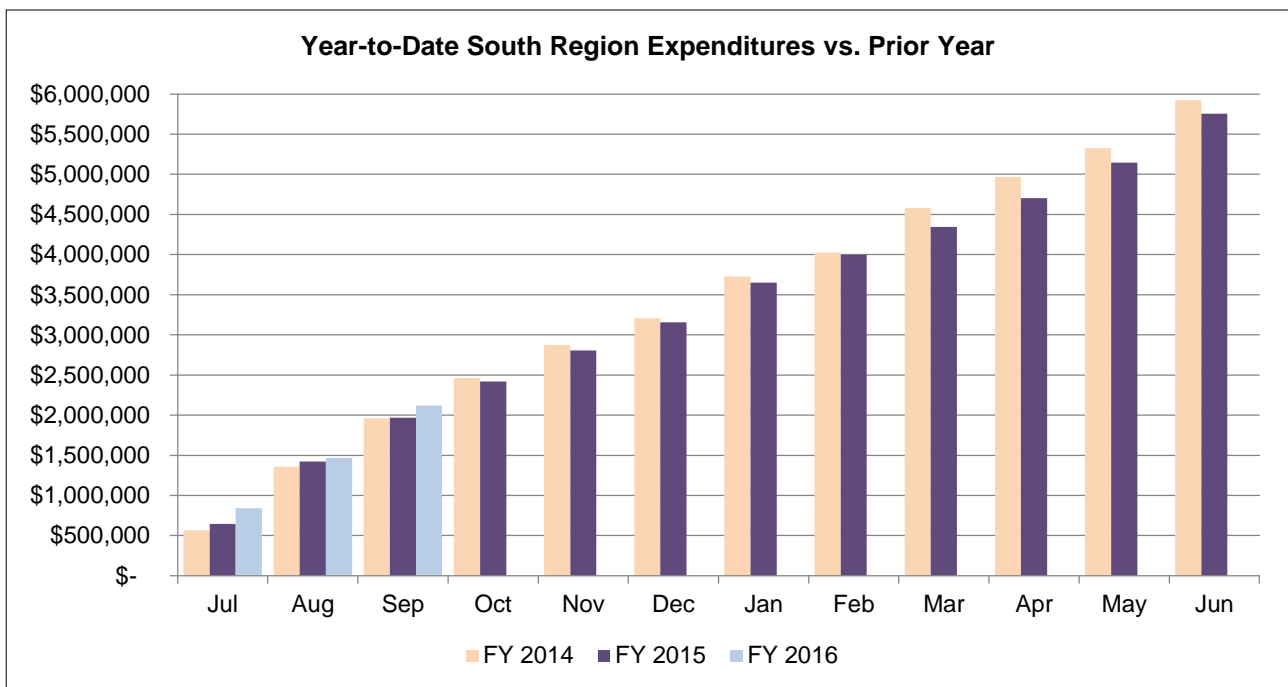
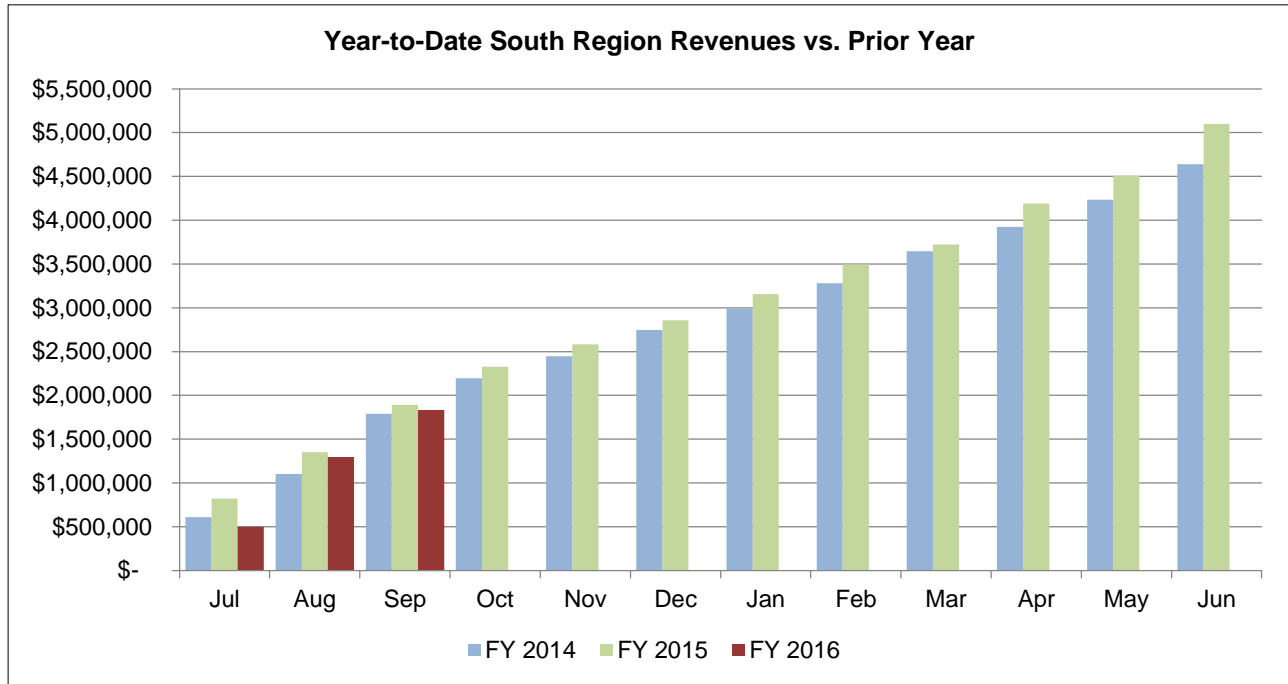
- All Park Operations fiscal year-to-date revenues are down \$229,800 (or -6.6%) compared to FY 2015
- All Park Operations fiscal year-to-date expenditures are up \$146,000 (or 4.1%) compared to FY 2015

**Idaho Department of Parks and Recreation  
North Region - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2015**



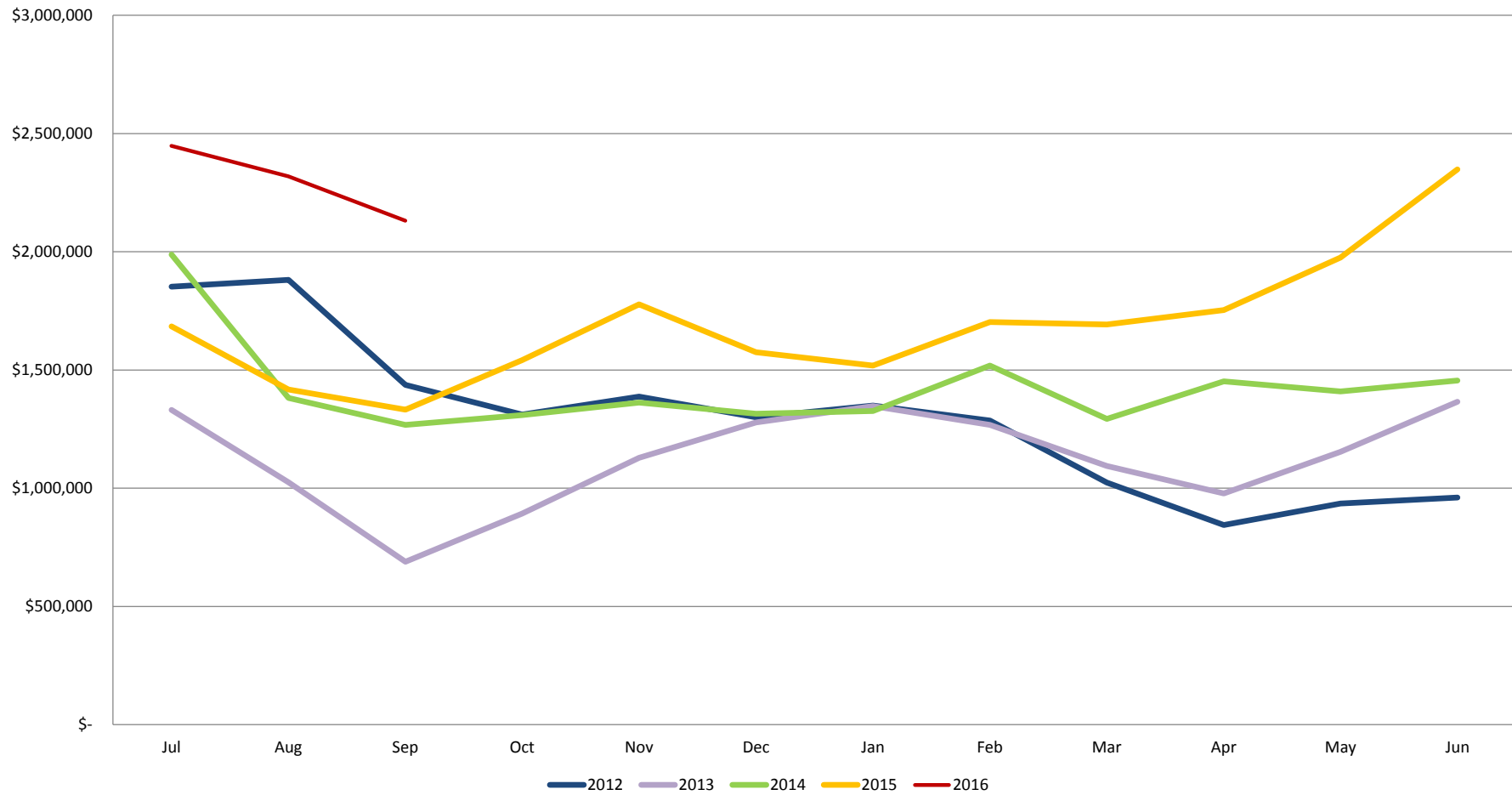
- North Region fiscal year-to-date revenues are down \$171,400 (or -10.6%) compared to FY 2015
- North Region fiscal year-to-date expenditures are down \$4,000 (or -0.3%) compared to FY 2015

**Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2015**

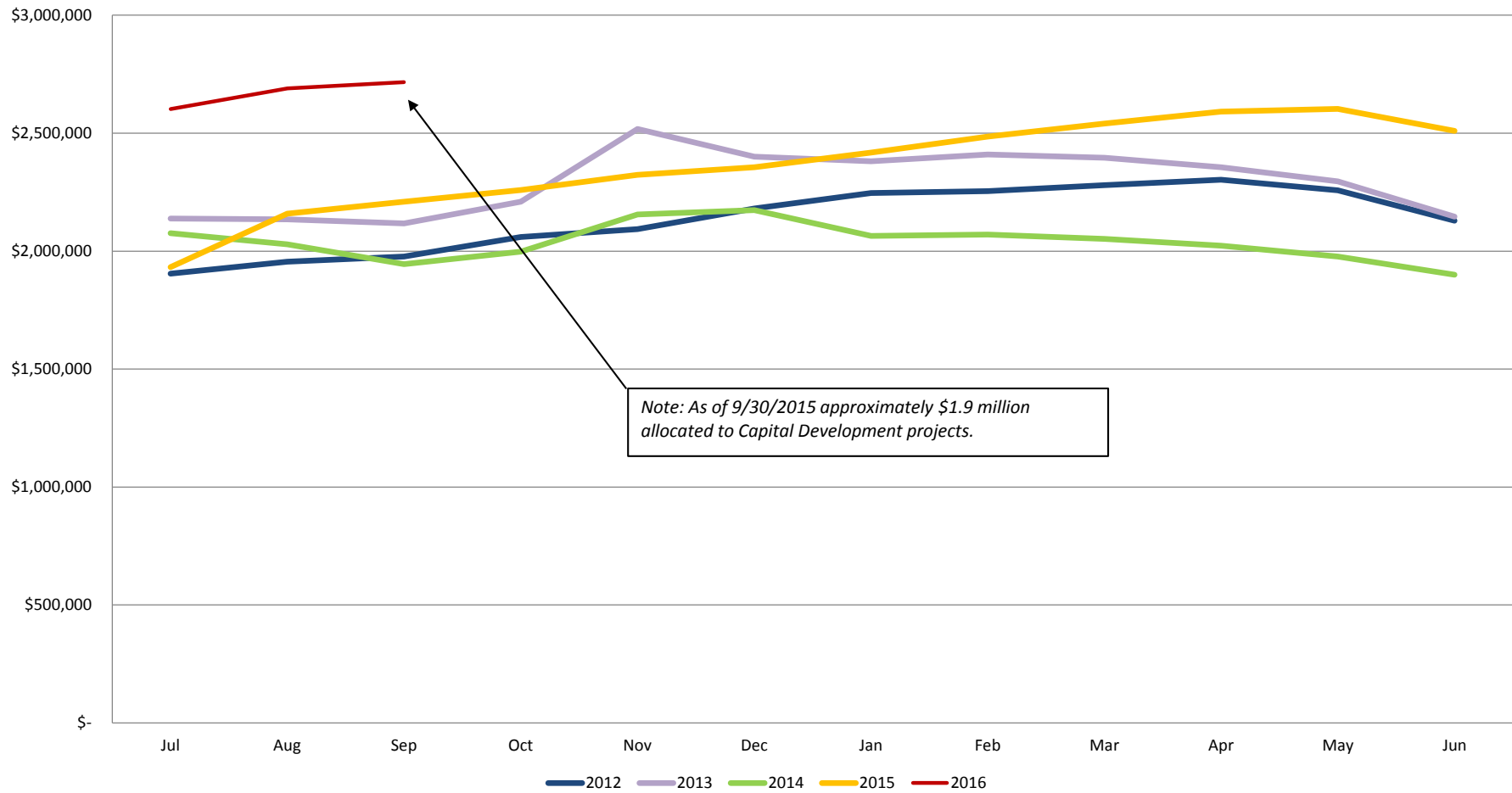


- South Region fiscal year-to-date revenues are down \$58,400 (or -3.1%) compared to FY 2015
- South Region fiscal year-to-date expenditures are up \$150,000 (or 7.6%) compared to FY 2015

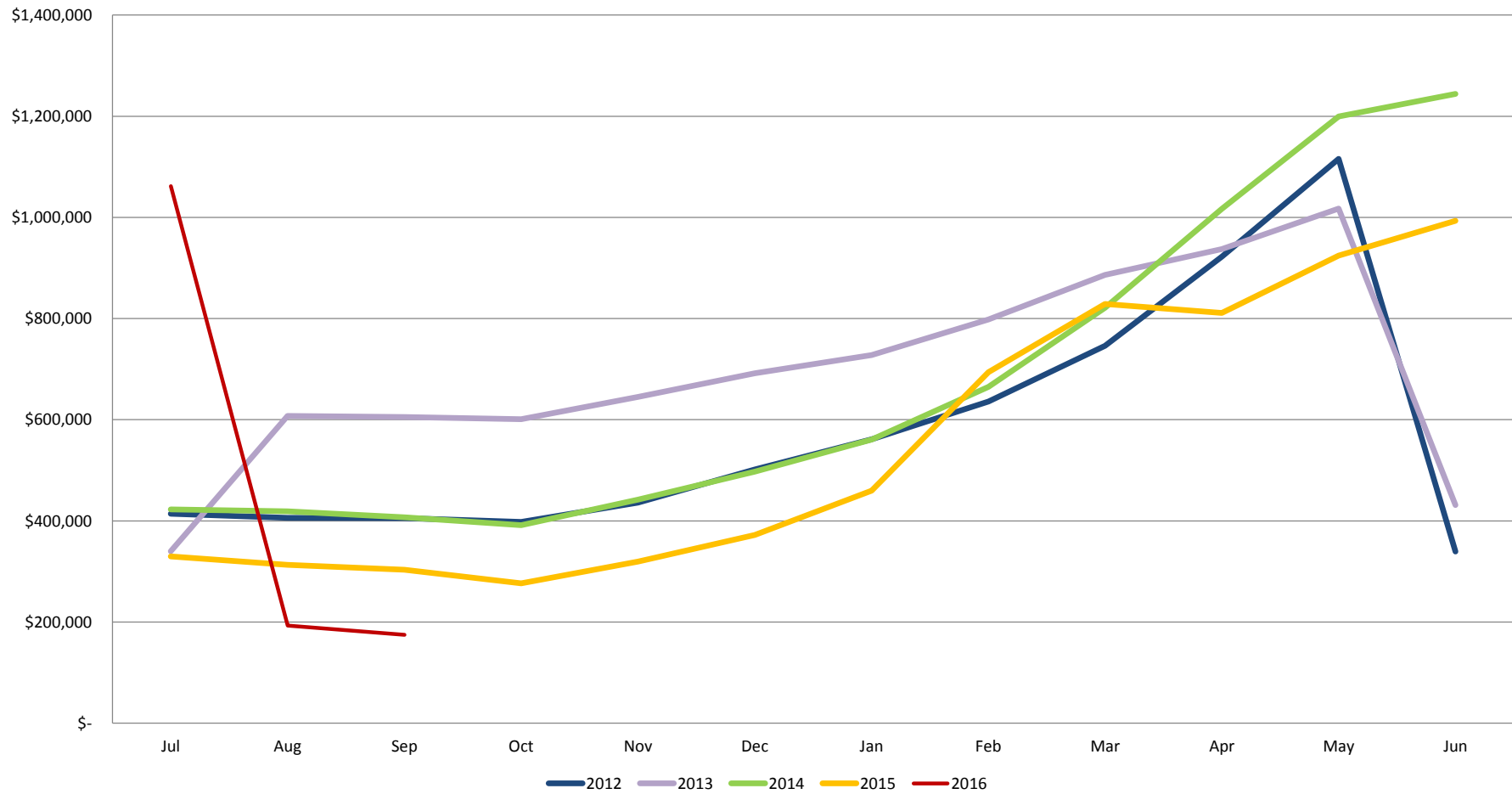
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Parks and Recreation Fund (0243)  
September 30, 2015**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)  
September 30, 2015**

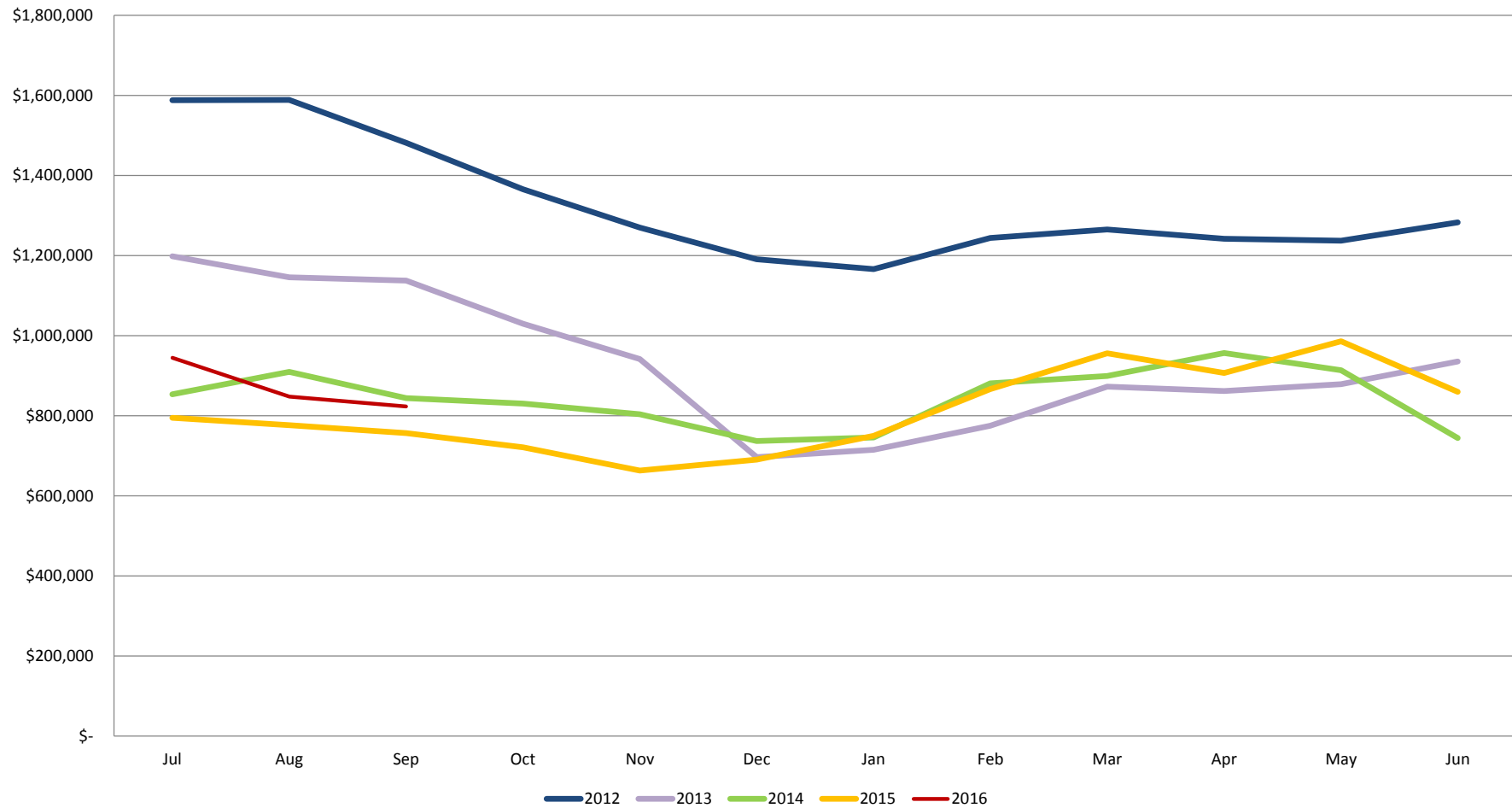


**Idaho Department of Parks and Recreation  
Cash Balance Trend - Snowmobile Fund (0250.03)  
September 30, 2015**

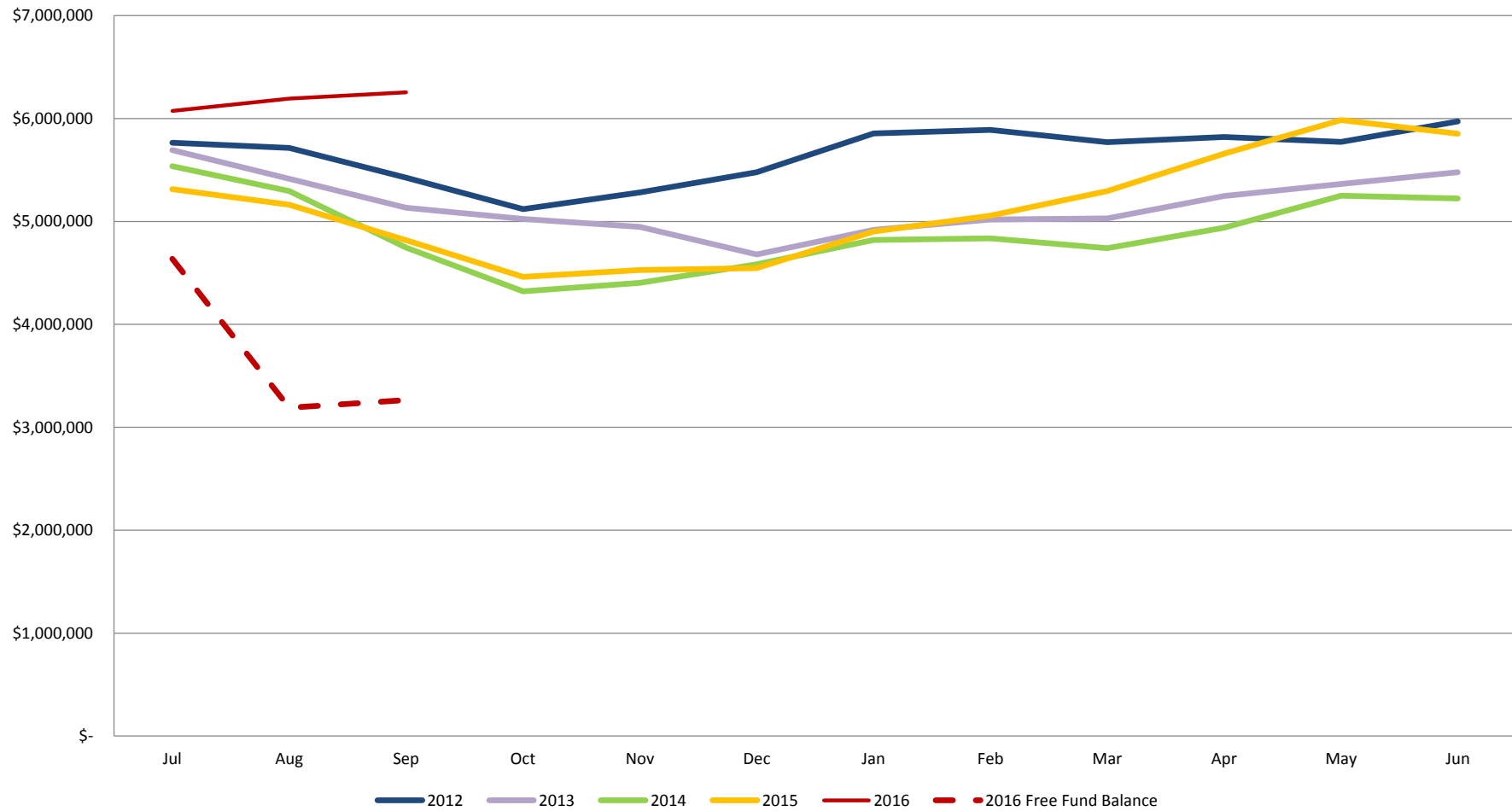




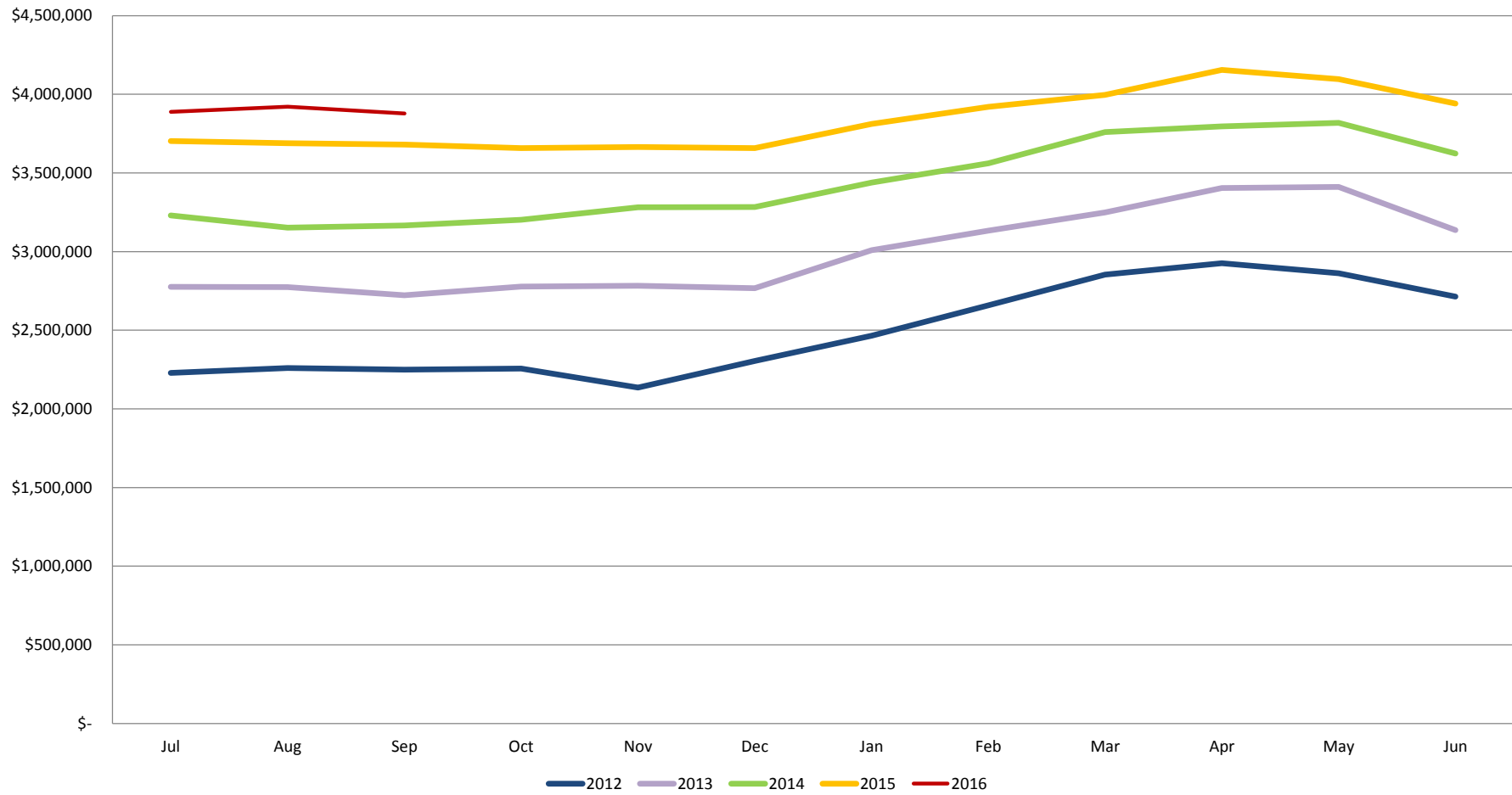
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Motorbike / OHV Fund (0250.04)  
September 30, 2015**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Recreational Vehicle Fund (0250.05)  
September 30, 2015**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Enterprise Fund (0410.01)  
September 30, 2015**



**Idaho Department of Parks and Recreation**  
**Statement of Cash Balances - FY 2016**  
as of September 30, 2015

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 770,510	\$ 160,462	\$ (80,680)	\$ 850,292	\$ -	\$ 850,292
0150.01	Economic Recovery Reserve	3,394	-	(3,394)	-	-	-
0243	Parks and Recreation Fund	2,348,717	2,160,244	(2,377,558)	2,131,404	835	2,130,569
0243.02	Parks & Rec - Registration Administration	2,360,773	424,949	(620,863)	2,164,859	-	2,164,859
0243.03	Parks & Rec - Sawtooth License Plate	-	10,153	(10,153)	-	-	-
0243.04	Parks & Rec - Non-motorized Boating (Cutthroat Plate)	45,003	15,998	-	61,000	48,500	12,500
0243.05	Parks & Rec - Mountain Bike	72,576	6,288	-	78,864	-	78,864
0247.01	Recreational Fuels - Capital Improvement	2,510,323	380,277	(173,781)	2,716,819	24,741	2,692,078
0247.02	Recreational Fuels - Waterway Improvement	1,835,599	380,257	(274,240)	1,941,617	1,219,855	721,762
0247.03	Recreational Fuels - Off-road Motor Vehicles	1,985,638	380,257	(116,434)	2,249,460	740,026	1,509,435
0247.04	Recreational Fuels - Road & Bridge	1,235,192	198,055	(105,833)	1,327,413	415,268	912,145
0247.06	Recreational Fuels - Administration	324,394	253,130	(214,683)	362,841	-	362,841
0250.01	Registration - State Vessel	-	742,509	(742,509)	-	-	-
0250.02	Registration - Cross Country Ski	138,022	5,645	(11,998)	131,669	-	131,669
0250.03	Registration - Snowmobile	993,299	95,989	(914,303)	174,985	22,820	152,165
0250.04	Registration - Motorbike	859,943	240,746	(277,288)	823,401	330,892	492,509
0250.05	Registration - Recreational Vehicle	5,851,636	770,608	(368,074)	6,254,169	2,988,995	3,265,175
0348	Federal Grant Fund <sup>1</sup>	601,325	1,505,925	(1,654,255)	452,994	1,508,246	(1,055,251)
0349	Miscellaneous Revenue	120,412	10,000	(6,482)	123,930	-	123,930
0410.01	Enterprise	3,941,500	753,612	(816,269)	3,878,843	-	3,878,843
0496.01	Expendable Trust - Park Donations <sup>2</sup>	323,000	24,353	(6,484)	340,869	-	340,869
0496.02	Harriman Trust	210,893	65,513	(66,426)	209,980	-	209,980
0496.03	Park Land Trust	3,207,260	29,389	(37,627)	3,199,022	-	3,199,022
0496.05	Trail of the Coeur d'Alenes	227,184	72,128	(17,280)	282,032	-	282,032
<b>Total</b>		<b>\$ 29,966,591</b>	<b>\$ 8,686,486</b>	<b>\$ (8,896,613)</b>	<b>\$ 29,756,465</b>	<b>\$ 7,300,177</b>	<b>\$ 22,456,288</b>

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

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

**Idaho Department of Parks and Recreation**  
**Passport Program Revenue FY 2016**  
as of September 30, 2015

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 82,340	\$ 85,490	\$ 67,730										\$ 235,560
2-Year Registrations	81,980	66,100	48,300										196,380
Total	<b>\$ 164,320</b>	<b>\$ 151,590</b>	<b>\$ 116,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,940</b>

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,234	8,549	6,773	-	-	-	-	-	-	-	-	-	23,556
2-Year Registrations	4,099	3,305	2,415	-	-	-	-	-	-	-	-	-	9,819
Total	<b>12,333</b>	<b>11,854</b>	<b>9,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,375</b>

**FY 2015**

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 88,110	\$ 81,030	\$ 56,250	\$ 48,330	\$ 63,460	\$ 48,730	\$ 81,300	\$ 72,470	\$ 77,000	\$ 90,530	\$ 79,840	\$ 78,780	\$ 865,830
2-Year Registrations	55,640	53,740	43,340	41,720	40,280	31,700	35,540	38,200	48,960	55,840	60,000	68,760	573,720
Total	<b>\$ 143,750</b>	<b>\$ 134,770</b>	<b>\$ 99,590</b>	<b>\$ 90,050</b>	<b>\$ 103,740</b>	<b>\$ 80,430</b>	<b>\$ 116,840</b>	<b>\$ 110,670</b>	<b>\$ 125,960</b>	<b>\$ 146,370</b>	<b>\$ 139,840</b>	<b>\$ 147,540</b>	<b>\$ 1,439,550</b>

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,811	8,103	5,625	4,833	6,346	4,873	8,130	7,247	7,700	9,053	7,984	7,878	86,583
2-Year Registrations	2,782	2,687	2,167	2,086	2,014	1,585	1,777	1,910	2,448	2,792	3,000	3,438	28,686
Total	<b>11,593</b>	<b>10,790</b>	<b>7,792</b>	<b>6,919</b>	<b>8,360</b>	<b>6,458</b>	<b>9,907</b>	<b>9,157</b>	<b>10,148</b>	<b>11,845</b>	<b>10,984</b>	<b>11,316</b>	<b>115,269</b>

Idaho Department of Parks and Recreation  
Endowment Fund Cash Projection  
8/18/2015

Ritter Island Endowment Fund

Fund	PCA	Object	FY 2015 Expenditures	FY 2016 Budget Allocation	8/18/15 Cash Balance	FY 2016 Additional Cash Requirement
0496.03	93427	4000	\$ 10,780	\$ 10,983		
0496.03	23427	5000	4,320	5,000		
		<b>Total</b>	<b>\$ 15,100</b>	<b>\$ 15,983</b>	<b>\$ 36,335</b>	<b>\$ (20,352)</b>

Balance as of June 30, 2014	FY 2015 Withdrawal	FY 2015 Fees	Balance as of June 30, 2015	FY 2015 Investment Gain
\$ 1,182,528	\$ 35,000	\$ 3,733	\$ 1,171,322	\$ 27,527

2.33%

Below target 3% distribution per MOA and investment policy on 8/31/2015.

Withdrawal Amount \$ 25,000

Trail of the Coeur d'Alenes Endowment Fund

Fund	PCA	Object	FY 2015 Expenditures	FY 2016 Budget Allocation	8/18/15 Cash Balance	FY 2016 Additional Cash Requirement
0496.05	21145	TOC - 4000	\$ 1,121	\$ 20,000		
0496.05	91146	TOC - 4000	61,112	53,628		
0496.05	91164	OM - 4000	12,586	-		
0496.05	21145	TOC - 5000	9	-		
0496.05	21164	OM - 5000	-	-		
0496.05	33007	6000	-	-		
		<b>Total</b>	<b>\$ 74,828</b>	<b>\$ 73,628</b>	<b>\$ 229,534</b>	<b>\$ (155,906)</b>

Balance as of June 30, 2014	FY 2015 Withdrawal	FY 2015 Fees	Balance as of June 30, 2015	FY 2015 Investment Gain
\$ 2,507,983	\$ 75,000	\$ 4,522	\$ 2,487,517	\$ 59,056

2.35%

Below target 3% distribution per investment policy on 8/31/2015.

Withdrawal Amount \$ 50,000

Final Report (gross of fees)

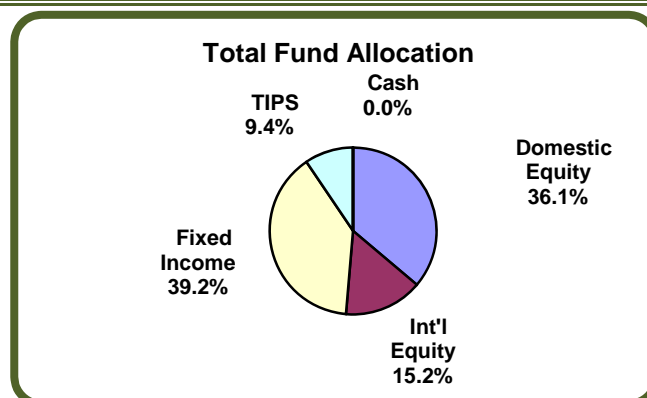
June 30, 2015

Current Value of the Fund	\$	1,171,322
Investment Change in Market Value Inception-to-Date	\$	450,322
Contributions Inception-to-Date	\$	1,000,000
Withdrawals Inception-to-Date (fees & distributions)	\$	(279,000)
Month-to-Date Returns		-1.5%
Inception-to-Date Annualized Return		5.5%

<u>Jun-15</u>		<u>Fiscal YTD</u>		<u>Five Year Return</u>	
<b>Total Fund</b>	<b>-1.5%</b>	<b>Total Fund</b>	<b>2.4%</b>	<b>Total Fund</b>	<b>9.2%</b>
Benchmark	-1.6%	Benchmark	2.8%	Benchmark	9.1%
<b>U.S Equity</b>	<b>-1.7%</b>	<b>U.S Equity</b>	<b>7.4%</b>	<b>U.S Equity</b>	<b>17.6%</b>
Benchmark	-1.7%	Benchmark	7.3%	Benchmark	17.5%
<b>Int'l Equity</b>	<b>-2.7%</b>	<b>Int'l Equity</b>	<b>-4.9%</b>	<b>Int'l Equity</b>	<b>8.1%</b>
Benchmark	-2.8%	Benchmark	-5.3%	Benchmark	7.8%
<b>Fixed Income</b>	<b>-1.0%</b>	<b>Fixed Income</b>	<b>1.2%</b>	<b>Fixed Income</b>	<b>3.4%</b>
Benchmark	-1.1%	Benchmark	1.9%	Benchmark	3.4%

## Asset Allocation

	<u>Mkt Value</u>	<u>% Alloc</u>
Domestic Equity	423,207	36.1%
Int'l Equity	178,053	15.2%
Fixed Income	459,205	39.2%
TIPS	110,390	9.4%
Cash	467	0.0%
<b>Total Fund</b>	<b><u>1,171,322</u></b>	<b><u>100.0%</u></b>



## Endowment Fund Staff Comments:

For the month the fund was down 1.5%, 0.1%, over benchmark. Financial markets were mixed this month; the Russell 3000 (U.S.) was down 1.7%, and the MCSI ACWI ex-US (International) was down 2.8% and bonds, as measured by the BC Aggregate, were down 1.1%. On a Fiscal YTD basis, the fund is up 2.4%, 0.4% below the benchmark.

The Benchmark for the fund is 50% BC Aggregate Bond Index, 35% Russell 3000 Equity Index, and 15% ACWI ex-US (All Country World Equity Index ex-US Equities). The Investment inception date is September 2007.

Final Report (gross of fees)

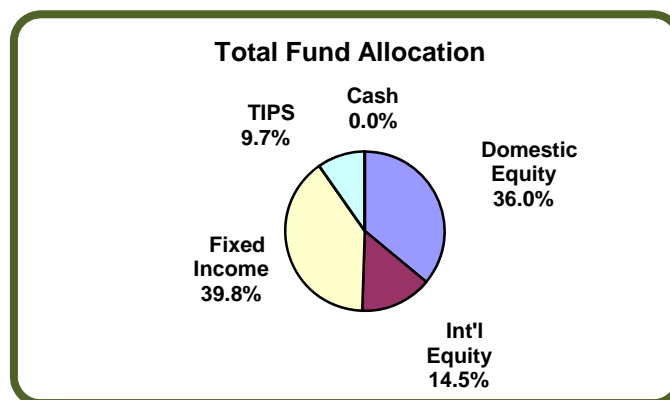
June 30, 2015

Current Value of the Fund	\$	2,487,517
Investment Change in Market Value Inception-to-Date	\$	1,092,764
Contributions Inception-to-Date	\$	2,163,600
Withdrawals Inception-to-Date (fees & distributions)	\$	(768,847)
Month-to-Date Returns		-1.5%
Inception-to-Date Annualized Return		8.2%

<u>Jun-15</u>		<u>Fiscal YTD</u>		<u>Last Five Years</u>	
<b>Total Fund</b>	<b>-1.5%</b>	<b>Total Fund</b>	<b>2.4%</b>	<b>Total Fund</b>	<b>8.2%</b>
Benchmark	-1.6%	Benchmark	2.8%	Benchmark	8.1%
<b>U.S Equity</b>	<b>-1.7%</b>	<b>U.S Equity</b>	<b>7.3%</b>	<b>U.S Equity</b>	<b>17.6%</b>
Benchmark	-1.7%	Benchmark	7.3%	Benchmark	17.5%
<b>Int'l Equity</b>	<b>-2.7%</b>	<b>Int'l Equity</b>	<b>-4.9%</b>	<b>Int'l Equity</b>	<b>8.0%</b>
Benchmark	-2.8%	Benchmark	-5.3%	Benchmark	7.8%
<b>Fixed Income</b>	<b>-1.0%</b>	<b>Fixed Income</b>	<b>1.2%</b>	<b>Fixed Income</b>	<b>3.1%</b>
Benchmark	-1.1%	Benchmark	1.9%	Benchmark	3.4%

## Asset Allocation

	<u>Mkt Value</u>	<u>% Alloc</u>
Domestic Equity	895,241	36.0%
Int'l Equity	361,605	14.5%
Fixed Income	988,789	39.8%
TIPS	241,038	9.7%
Cash	845	0.0%
<b>Total Fund</b>	<b><u>2,487,517</u></b>	<b><u>100.0%</u></b>



## Endowment Fund Staff Comments:

For the month the fund was down 1.5%, 0.1% above benchmark. Financial markets were mixed this month; the Russell 3000 (U.S.) was down 1.7%, and the MCSI ACWI ex-US (International) was down 2.8% and bonds, as measured by the BC Aggregate, were down 1.1%. On a Fiscal YTD basis, the fund is up 2.4%, 0.3% below the benchmark.

The Benchmark for the fund is 50% BC Aggregate Bond Index, 35% Russell 3000 Equity Index, and 15% ACWI ex-US (All Country World Equity Index ex-US Equities). The Investment inception date is June 2009.



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

**Ritter Island Endowment Fund**  
*Established September 2007*

	Actuals								Projections		
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Principle Contribution	1,000,000										
Investment Gain / (Loss)	(17,364)	(96,158)	95,041	168,553	29,836	90,201	152,686	27,527	40,996	53,263	53,895
Withdrawals (Distributions)				(29,100)	(105,000)	(26,213)	(54,000)	(35,000)	(25,000)	(35,509)	(35,930)
Fees	(3,684)	(3,684)	(3,684)	(3,976)	(3,623)	(3,608)	(3,695)	(3,733)	(3,700)	(3,700)	(3,700)
Market Value (as of June 30)	978,952	879,110	970,467	1,105,944	1,027,157	1,087,537	1,182,528	1,171,322	1,183,618	1,197,673	1,211,938
Net Annual Return (per EFIB Reports)	-1.7%	-9.8%	10.8%	17.5%	3.3%	8.9%	14.6%	2.4%	3.5%	4.5%	4.5%
Total Annualized Return (Geometric Average Rate of Return)	-1.7%	-5.9%	-0.6%	3.6%	3.6%	4.4%	5.8%	5.4%			
Actual / Desired Distribution				3.0%	9.5%	2.6%	5.0%	3.0%	2.1%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	218.815	215.693	217.965	225.722	229.478	233.504	238.343	238.638			
Annual Inflation Rate	5.0%	-1.4%	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	2.0%	2.0%	2.0%
Compounded Inflation Rate	5.0%	3.6%	4.6%	8.2%	9.9%	11.6%	13.7%	13.8%	15.8%	17.8%	19.8%
Principle in Constant (FY 2008) Dollars	1,050,218	1,035,950	1,046,484	1,082,072	1,098,712	1,116,256	1,136,979	1,138,217	1,158,217	1,178,217	1,198,217
<b>Market Value Variance to Inflation</b>	<b>(71,266)</b>	<b>(156,840)</b>	<b>(76,017)</b>	<b>23,872</b>	<b>(71,555)</b>	<b>(28,719)</b>	<b>45,549</b>	<b>33,105</b>	<b>25,401</b>	<b>19,455</b>	<b>13,720</b>

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

**Trail of the Coeur d'Alenes**

*Established June 2009*

	Actuals						Projections		
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Principle Contribution	2,163,600								
Investment Gain / (Loss)	176,195	199,265	139,458	194,959	323,831	59,056	87,063	113,404	114,902
Withdrawals (Distributions)		(240,200)	(200,000)	(61,523)	(165,000)	(75,000)	(50,000)	(75,602)	(76,601)
Fees	(2,472)	(3,679)	(7,644)	(4,315)	(4,492)	(4,522)	(4,500)	(4,500)	(4,500)
Market Value (as of June 30)	2,337,323	2,292,709	2,224,523	2,353,644	2,507,983	2,487,517	2,520,080	2,553,381	2,587,182
Net Annual Return (per EFIB Reports)	8.1%	9.1%	6.4%	8.9%	14.6%	2.4%	3.5%	4.5%	4.5%
Total Annualized Return (Geometric Average Rate of Return)	8.1%	8.6%	7.9%	8.1%	9.4%	8.2%	7.5%	7.1%	
Actual / Desired Distribution		10.3%	8.7%	2.8%	7.0%	3.0%	2.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	217.965	225.722	229.478	233.504	238.343	238.638			
Annual Inflation Rate	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	2.0%	2.0%	2.0%
Compounded Inflation Rate	1.1%	4.6%	6.3%	8.0%	10.1%	10.2%	12.2%	14.2%	16.2%
Principle in Constant (FY 2009) Dollars	2,186,390	2,263,389	2,299,391	2,337,350	2,382,187	2,384,865	2,428,137	2,471,409	2,514,681
<b>Market Value Variance to Inflation</b>	<b>150,933</b>	<b>29,320</b>	<b>(74,868)</b>	<b>16,294</b>	<b>125,796</b>	<b>102,652</b>	<b>91,943</b>	<b>81,972</b>	<b>72,501</b>

## **FUNDRAISING – SPONSORSHIP QUARTERLY REPORTS**

### **JULY –AUGUST- SEPTEMBER 2015**

The following are the activities for Evelyn Mason - Fundraising Coordinator. The key accomplishments for July through September 2015 are as follows:

#### **Sponsorships**

- Continued work with Airstream NW sponsorship updates and regular communication.
- Collected sponsorship donation from Airstream for \$2,500 for 1<sup>st</sup> Time Adventures Program.
- Produced Idaho Songwriters Association concert s - September series at Lucky Peak State Park. The four performances brought in about 800 people. Include Scout and Airstream in first of the four performances. Posted social media marketing materials and follow-up ticket sales information in collaborations with Communications Officer Jenn Okerlund.
- Collected payments from the Highlands Hollow Brew House sponsorship 25% of the beverage sales at music performances for Lucky Peak State Park.

#### **Grants**

- Awarded the BLM 2016 Cost Share Grant in the amount of \$25,000 for Land of the Yankee Fork State Park. The grant provides money to pay staff for trails work on BLM land surrounding the Park. Grant was written with Park Manager Joni Hawley and Ben Roundtree at the Challis BLM. This will provide \$5,000 in 2016, \$10,000 in 2017 and \$10,000 in 2018.
- Worked with Thousand Springs State Park Manager, Dave Landrum, to submit a grant to Idaho Heritage Trust requesting \$4,000 in costs of painting the Ritter Island barn.
- Met with local American Legion members from Thousand Springs area to negotiate volunteer support and a grant application they will submit to Home Depot for \$5,000 to support work on the Ritter Island barn in partnership with the park.
- Worked with eight parks to set up purchasing and reporting methods for 1<sup>st</sup> Time Adventure Program.
- Continued work with Land of the Yankee Fork and Bay Horse oral History program.
- Researched potential funding sources for web based applications for final phases of Bay Horse interpretive program using current project as content development phase. Reviewed future course of action with MIS.

**Researched Interpretive Programs and Potential Support**– Continued research other state programs and funding to support these programs and future growth.

Provided research and support for Management Services for fundraising frame work.

Provided research and support for Management Services recognition plans.

#### **Other Activities**

- Met with Ryan Gnuff, Development staff, at Idaho Historical Society on capital campaigns and sponsorships at Boise State University. Provided feedback to IDPR administration.
- Attended August Board meeting in McCall.
- Visited Kokanee Cove at Ponderosa State Park with Idaho Heritage Trust.
- Provided South Region Manager written feedback on Kokanee Cove meeting.
- Met with Idaho Public Television staff to review the vehicle sponsorship partnership they have with Subaru and provided feedback to IDPR administration.
- Attended National Parks and Recreation Association Conference and Sponsorship in Parks workshop offered by Sylvia Allen Consulting.

## HUMAN RESOURCE REPORT QUARTERLY REPORT

July – August - September 2015

**HR Unit's Mission:** IDPR's human resources program strives to provide the best in human resource management by recruiting highly qualified candidates as well as diverse and motivated volunteer candidates and works to maintain a work environment that is safe, respectful of each individual and clear in expectations.

### **HUMAN RESOURCES: Debbie Hoopes, Human Resource Officer**

- Assist management with interviews for vacant positions.
- Serve on the statewide Green Team (HR Managers collaboration on best practices).
- Monitor positions to determine need for reclassifications.
- Conduct Exit Interviews for employees leaving the agency.
- Monitor and analyze Turnover data for trends, retention strategies.
- Manage the Department's Random Drug Test program.
- Serve as the administrator and help desk support for the Incident Reporting System (IRS).
- Continue to manage the Workplace Safety Team including the Operations and Management Services Division Administrators, Region Managers, Recreation Bureau Chief, Fiscal Officer and Human Resources Officer. Implementing direction and infrastructure established by original Safety Committee, including policy revision, local Safety representatives in each park and program, Worker Comp and Incident Report monitoring, regular training and information dissemination.
- Oversee policy review/updates for agency.
- Prepare and provide annual and as-needed training.
- Monitor Worker's Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information. Provide agency update on Worker's Comp and general safety information at region meetings and Director's newsletter.
- Worker's Compensation Data for 2010-2015 (to date):

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2010	29	\$81,078	\$185,863	\$267,287	0
2011	23	\$57,615	\$141,415	\$211,965	0
2012	25	\$16,835	\$76,512	\$102,414	1
2013	35	\$7,761	\$51,080	\$195,540	0
2014	30	\$9,235	\$32,771	\$74,859	2
2015	21	\$1,082	\$18,057	\$19,449	5

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

### **TURNOVER**

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate
2011	130	136	133	<a href="#">11</a>	8.3%
2012	136	135	135.5	<a href="#">11</a>	8.1%
2013	135	139	137	<a href="#">17</a>	12.4%

2014	139	134	136.5	<a href="#">19</a>	13.9%
2015	134	138	136	<a href="#">16</a>	12.1%

\*Classified positions only

### **PAYROLL & RECRUITMENT: Denice Gardner, Personnel Technician**

- Maintain payroll and benefit services for all employees, process new hires and separations as well as any demographic changes throughout the year.
- Continue to provide information to management and staff concerning budget, work hours, salaries, etc.
- Coordinate the recruitment process and assist with interviews, reference checks and new hire processes.

### **HIRES during the last three months:**

#### **Headquarters**

- ❖ Reservations, Customer Service Rep. 2 – Phyllis Foster – seasonal hired into classified position as directed by DFM
- ❖ Development, Admin. Asst. 1 – DeEtta Peterson – promotion to replace Nadine Curtis who retired in July
- ❖ Registrations, OS2 – Shirley Fattig – new hire to replace DeEtta Peterson
- ❖ Registrations, OS2 – Mikayla Barrera – new hire to replace Paulina Ravella who resigned in June
- ❖ Fiscal, Financial Specialist – Kristina Evans – new hire to replace Mark Schoenfeld who resigned in May
- ❖ P&R Design Professional, Melanie Schuster, – position reclassified from an Engineer Tech. Sr. – after Gary Rucker retired in April

#### **North Region**

- ❖ Old Mission/Trail of the CDA'S, Ranger – Brad Normand – new hire to replace Marty Gangis who retired in February
- ❖ Hells Gate, OS2 – Steven Kinzer – seasonal hired into classified to replace Heidi Kolsky who transferred to Ponderosa in May
- ❖ Priest Lake, Ranger – Joel Taylor – new hire to replace Adam Brown who resigned in May
- ❖ North Region HQ, OS2 – Sharon Topps – seasonal hired into classified position as directed by DFM

#### **South Region**

- ❖ Ponderosa, OS2 – Heidi Kolsky – promotion to replace Eunice Davis who retired in April
- ❖ Ponderosa, Ranger – Johannes Giessen – new hire into new position created by merging 2 benefitted seasonal positions and changing them to classified
- ❖ City of Rocks, Climbing Ranger – Shane Rathbun – new hire to replace Brad Shilling who retired in May
- ❖ State/Federal Aid, Grants Program Specialist – Jennifer Park – seasonal hired into classified position as directed by DFM
- ❖ S. Reg. HQ, OS2 – Pamela Tomita – seasonal hired into classified position as directed by DFM

### **CURRENT VACANCIES:**

#### **North Region**

- ❖ Priest Lake, OS2 – new position created from a seasonal benefitted position as directed by DFM

- ❖ Dworshak – Maint. Craftsman Sr. - new position created from a seasonal benefited position as directed by DFM
- ❖ new position created from a seasonal benefited position as directed by DFM

### **South Region**

- ❖ Bruneau Dunes – Asst. Manger – Steve Russell is retired August 17
- ❖ Harriman (Ashton-Tetonia trail) – Maint. Craftsman Sr. - new position created from a seasonal benefited position as directed by DFM
- ❖ City of Rocks – Climbing Ranger

### **SEASONAL EMPLOYEE RECRUITMENT:**

- Recruitment has wrapped up for the 2015 season

### **VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator**

- Since 2000 volunteers have donated over 970,000 hours putting us on track to celebrate “The Year of 1 Million Volunteer Hours” in 2015 coinciding with the IDPR 50<sup>th</sup> Anniversary Celebration.
  - Currently IDPR has 369 individual volunteers and groups assigned to positions in 2015
  - 2014 volunteer hours = 68,772, down 7 % from 2013. Not an immediate call for concern. The number of hours recorded cycles up & down over the years. I’m not noticing any decrease in interest from potential volunteers and our surveys show a high satisfaction rating for our treatment of volunteers and the jobs they perform.
  - Here’s a sampling of the jobs volunteers are doing for IDPR this summer:
    - Collecting fees at day use entrance stations
    - Maintaining IDPR fleet vehicles
    - Pointing out constellations in the night sky
    - Bagging ice
    - Splitting, stacking, & bundling fire wood
    - Selling ice cream
    - Cleaning fire pits
    - Welcoming visitors to the Bayhorse historic mine area
    - Serving as a museum archivist
    - Monitoring blue bird populations and nesting boxes
    - Serving as a boulder guide
    - Staffing a state fair booth
    - Providing a presence at Dickensheet campground for the 1<sup>st</sup> year ever—no host site, no amenities
    - Providing campground hosting services at an IDL campground near Priest Lake
    - Telling the Harriman historic railroad ranch story
    - Building/maintaining/repairing jack fence at Harriman
    - \$21 donation to buy tools, brooms, buckets
    - Mechanic on lawn mower
    - Replace irrigation heads, screens, 30 amp receptacles
    - Led school tours
    - Teaching OHV/ATV safety classes
    - Splitting/stacking winter firewood for Idaho City Yurts
    - Oiling historic wagons and buggy
  - Recruiting volunteers for 2015 season from these sources:

- **Workamper News**—Workampers are adventuresome individuals, couples and families who have chosen a lifestyle that combines ANY kind of part-time or full-time work with RV camping. If you work as an employee, operate a business, or donate your time as a volunteer, AND you sleep in an RV (or on-site housing), you are a Workamper!
- **IDPR website**
- **Volunteer.gov**—America’s Natural and Cultural Resources Volunteer Portal built and maintained by the Federal Interagency Team on Volunteerism (FITV) that is comprised of volunteer program coordinators from three Cabinet level departments.
- **Word of Mouth**—still the #1 way in which volunteers find out about us
- Interest in volunteering with IDPR remains high
- Assisted management with several volunteer performance/communication actions
- Assisted volunteer applicants with questions and issues related to working with IDPR.
- IDPR Volunteer Services Coordinator continues to serve on the national board of directors for the Association of Leaders in Volunteer Engagement (AL!VE)
- Serving as Chair for the Southwest Idaho Directors of Volunteer Services (SWIDOVs)
- Maintaining web-based volunteer management record-keeping on all volunteers.
- Administering the Idaho State Parks & Recreation Volunteer Facebook page.
- Managing the IDPR on-line seasonal and volunteer application process.
- Conducting background checks on all volunteers and seasonal employees through a web-based company called Volunteer Advantage.
  - Revision & clarification of Dept. policy regarding criminal history screening is underway
  - Also looking at a variety of background screening vendors to compare price and services offered
- Revising IDPR Volunteer Handbook
- Revising IDPR Volunteer Policy & forms
- Reviewing and revising Work Hours & Overtime Policy

**MANAGEMENT INFORMATION SYSTEMS  
PROGRAM QUARTERLY REPORT  
July August September 2015**

Management Information Systems (MIS) Scott Williams

**Mission**

The MIS mission is to address the Idaho Department of Parks and Recreation information systems needs as they relate to the agency's strategic plan. We accomplish this through the development or acquisition of application systems and the acquisition and maintenance of an appropriate technology infrastructure.

Accomplishments for the past quarter include:

**Information Systems**

Vicki Heazle, Ken Grover and Scott Williams are participating on the Recreation Registration Modernization (RIS modernization) project team. The team continues to meet with key ITD personnel bimonthly and we are making excellent progress identifying the changes required to the interagency data exchange in order to meet upcoming Coast Guard regulation changes due January 1, 2017.

Ken Grover has been focused on the ITD data exchange service rewrite and has completed the testing of the process with success. Tests has also been completed on the ITD side and go live is now scheduled for November 17, 2015.

Analysis of the upcoming Coast Guard CFR changes continues. The team has been exploring ways to address boat HIN format and boat propulsion type changes, as well as several other format changes that will be required in January of 2017.

Vicki Heazle continues her quality work bringing consistency to the way we report data to our stakeholders.

**Infrastructure Support**

The MIS Infrastructure Support Staff received 234 helpdesk service requests over the course of the first quarter of FY16 and closed 234 helpdesk tickets.

We continue to review broadband service providers at all park locations with the intent of finding the best affordable network connections. Improvements have been made to the network connection at Land of the Yankee Fork. The service provider was able to double the bandwidth of the offices DSL connection for no increase in cost. As part of a park visit MIS staff contact the service provider and inquire about available improvements.



Each park location now has a file-share and backup system in place. MIS staff members Cozette Bolshaw and JJ Garlitos have completed an examination of each parks system and have verified they are functioning correctly and that park data is being backed up correctly.

Work continues to move park networks over to the State's virtual firewall environment. Five parks remain to be moved and will be performed as time permits.

The MIS department IT ticketing system was seamlessly moved over to the new Dell KACE management system on October 5, 2015. Training sessions were completed and the KACE system was configured to manage all of the Departments hardware and software systems.

MIS staff has been working with the agencies WIFI provider to replace old problematic gear with new units to improve the WIFI service to our customers in several parks. New gear was placed into the Scoville Center at Harriman State Park to provide free (no coupon needed) WIFI to customers attending meetings. Improvements were also made to the Lucky Peak Spring Shores unit to improve stability.

**MANAGEMENT SERVICES QUARTERLY REPORT**  
**July – August– September 2015**

**MANAGEMENT SERVICES ADMINISTRATOR – ANNA B. CANNING**

**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, sponsorship, MIS, IT, development and facility programs.
3. Provide management services staff with the necessary tools to succeed in their jobs.
4. Work with the Operations Division Administrator to identify needs of the operations staff, and assist in meeting those needs.

**Management Services Administrator's Report**

- Attended Time Capsule event.
- Developed fundraising framework for department-wide efforts.
- Developed IDAPA rules for publication, including drafting the rules, holding public meetings, DFM approvals, and finalizing language with the Board.
- Met with Knitting Factory representatives, Gary Shelley, and Surat Nichols to discuss concert opportunities at Sandy Point.
- Continued work with Ms. Kolsky on the Registration Modernization project, including coast guard requirements, ITD communication and data transfers, and Recreation Bureau reporting needs.
- Worked with Sponsorship Coordinator on aligning process with fundraising framework.
- Worked with Fundraising Committee
- Attended meeting to discuss Girl Scout partnership opportunities.
- Worked with IT Manager on Technology Plan
- Worked with IT Manager on Blue Mesh concession agreement.
- Worked with HR Officer on pay plan presentation for the Board.
- Facilitated discussion on possible extended use of the Airstream trailer.
- Attended McCall Board Meeting.

- Attended Bruneau Dunes 50<sup>th</sup> anniversary celebration and brought along Scout and his trailer.
- Worked with Registration Unit on management issues.
- Researched alternative ideas to the master plan process in meeting IDPR's planning needs.
- Begun work on updating and refining internal policies and procedures.
- Developed templates for park work plans (annual action plans) and annual reports that carries the strategic plan initiatives forward while still allowing for individual park input to meet specific needs.
- Prepared presentation for south region meeting to explain draft rules.
- Developed process and template for policy update. Continue to work through policy updates.

**NATURAL RESOURCE MANAGEMENT PROGRAM REPORT  
JULY – AUGUST – SEPTEMBER 2015**

**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.

**NATURAL RESOURCES MANAGEMENT PROGRAM, KEITH JONES, PROGRAM MANAGER**

**Timber/Forest Management:**

- Finalized a design for shoreline stabilization at Farragut State Park with NRCS engineers. Working through permitting with IDL, and grant application through DEQ.
- A direct timber sale treating 60 acres at the entrance of Priest Lake (Indian creek) is in the process of being cut. Cutting began above the day use area and is progressing north past the campground, the visitor center, and up to the main road. The goal of this sale is to clean up wind throw and thin an overstocked stand to promote a healthy White Pine, Larch, Douglas Fir forest in a visible way for the public to experience. I have 400 Larch and White Pine ordered to be planted after slash management is completed.
- One direct sale has been set up at Farragut. This treatment will remove approximately 100,000 board feet. This sale will address roadside thinning and ditch line maintenance that help improve access and sightlines for visitors while creating a shaded fuel break and protecting the road base along 3 miles of Park roads. The sale will also thin approximately 15 acres of overstocked mixed forest to a more healthy pre-fire suppression density that favors a higher percentage of shade intolerant species. Scheduled for a January 2016 cut.
- IDPR, in cooperation with IDL, is scheduled to conduct a prescribed burn over approximately 40 acres of mixed grassland following the prescription put forth by myself around the Farragut State Park water tower area. This burn will reset and maintain this vital grass habitat for the Resident Mountain and Western Bluebirds.
- Idaho Fish and Game working in cooperation with IDPR has set up their first salvage sale on the WMA in Farragut State Park. This will be a two-unit sale comprising 70 acres and will remove approximately 800,000 board feet of decadent and diseased Grand Fir, Douglas Fir, and dense areas of over mature Lodgepole Pine. This treatment will create openings in areas that are ideally suited for Western White Pine restoration. Following the sale Western White Pine seedlings will be planted to help insure a historic White Pine legacy forest in the park. The work is scheduled to begin in the fall/winter 2015.

- Fish and Game is also scheduled to conduct a prescribed burn over the shoreline Ponderosa Pine habitat that they thinned last winter. This will clean up all slash left on site as well as reducing unwanted brush and trees, while encouraging natural Ponderosa Pine regeneration.
- The McCroskey “Deep Creek” Timber sale setup is complete. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey State Park. The sale was auctioned this summer and was bid up almost \$70 per thousand board feet. The winning bid was received from Bennet Lumber Company and will net approximately \$300,000 after developmental costs. This is a two-year contract that is scheduled to begin this winter.
- The “Stuck-in-the-Middle” salvage sale has been set up at Heyburn State Park. This treatment will remove approximately 800,000 board feet of over stocked shade tolerant species and beetle killed Douglas Fir encouraging seral species recruitment, while creating a thinner stand that is historically representative of the areas Ponderosa Pine forests.
- There are 2,000 Ponderosa Pine and Western Larch scheduled to be planted in burned out openings throughout old sales in McCroskey this fall
- Small direct sales have been set up at McCroskey, Heyburn, and Ponderosa to address pockets of wind throw and disease/ insect damage.
- Attended meetings as vice-chair representing IDPR on the Idaho Firewise committee. This program plans, coordinates, and promotes wild fire prevention and mitigation programs and curriculum statewide, on public and private land.
- Met with the program director and project planner for Idaho Firewise on site to begin the development of a “Firewise” demonstration garden in front of the North Region office in cooperation with Idaho Firewise, IDFG, IDL, USFS, and the local middle schools and high schools.

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

- Partnering with the Nez Perce tribe biological control (bugs) program to develop biological control education / interpretive signage that can be placed in Parks and statewide to help tell the story of how specialized insects can help control noxious weeds.
- Meeting with U of I natural resource instructors to create a cooperative streamside restoration plan for Tamany Creek in Hells Gate State Park.

This meeting will also begin to identify partners and resources that will collaborate to create a comprehensive Natural Resource Management Plan for Harriman State Park.

- I will be on the panel evaluating statewide weed management cost share project grants for the IWCC (Idaho Weed Coordinators Committee) for 2016 and 2017.
- Representing IDPR as a committee member on the IWCC (Idaho Weed Coordinating Committee). The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho, and helps steer the states cooperative weed management areas.

## **NORTH REGION QUARTERLY REPORT JULY-AUGUST-SEPTEMBER 2015**

**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**

- Attended Farragut State Park Update with Bayview/area residents; Farragut Brig Discover History Wing Grand Opening; CdA Chamber of Commerce's Upbeat Breakfast representing the Natural Resource Committee and IDPR in presenting a "Local Gem" Award to Welch-Comer Engineers for their efforts in protecting "Our Gem" Lake CdA and the basin
- Participated in the Idaho State Historical Society State Museum Round Table Discussion and Survey on the proposed expansion and exhibits; Executive Staff Meetings/Conference Calls and OPS Division Meetings
- Attended Board Meeting in McCall
- Chaired the CdA Chamber of Commerce Natural Resource Committee Meetings
- Conducted a NR Parks and Program Manager's Meeting.
- Met with Welch-Comer to discuss the Dworshak Three Meadows Camp Host Site project and submitted various associated project approvals to the COE; and Plummer's City Administrator to further discuss their desire to stop/change electrical utilities to Heyburn and a potential letter to the Governor.
- Assisted with Development Bureau P & R Design Professional candidate interviews
- Assisted IDL in finalizing Priest Lake East Shore Road MOUs for payment of road upgrades prior to transferring to the County for maintenance.
- Initiated Temporary Ban on all Open Fires within NR parks in addition to the Stage II Fire Restrictions.
- Reviewed TOC issues including the recent Smelterville survey to establish the ROW boundary and the installation of a jersey barrier fence and the Harrison area to assess remediation of the city's camping area and illegal chamber signs which included a confrontation with the president, and various discussions with the mayor
- Assessed ownership status of IDPR property within Winchester City Park with water tower constructed by IDPR on it, then developed a Board Agenda item to transfer property ownership back to the City
- Reviewed Dworshak, Hells Gate, Winchester, Round Lake, Old Mission/Trail of the CdAs, Priest Lake, and Heyburn operations with staff.

### **NR Maintenance Crew**

- Boating: Loaded two PFD loaner stations on trailer to be taken to Boise
- Priest Lake: Built two signs and a coat rack for new cabin; Installed life jacket station on beaches at Indian Creek and Lionhead; Removed and replaced metal roofing on Schaeffer cabin (due to removal of woodstove); Picked up items for auction
- Round Lake: Took mule to shop
- Farragut: Extended and installed metal gate arms and supports for Sunrise day use area; Cut in new section of road in Scott field and graded out new gravel; Poured concrete bases and uprights for new Thimbleberry gates; Picked up Ford 445 tractor and delivered it to CDA tractor for repair; Graded new trail in Scott field for XC race; Removed vegetation from road side to make a new entrance lane on North road
- CdA Parkway: Searched for water leak at Rutledge;
- CdAs Old Mission: Inspected Parish house window and bow in wall; Removed trim from Parish house window for further inspection by Fred Walters and Scott Swenson and re-installed trim around window
- Trail of Coeur d'Alenes: Repaired shop roof; Assembled and installed new screw jack on mower
- Heyburn: Graded gravel roads at South side horse trailhead area
- Winchester: Installed new roofs and vent stacks on 3 vault toilets; Fabricated and delivered new grate for gray water dump station; Picked up new vent stacks for restrooms from fabricator
- North Region Office/Shop: Installed two exit signs and painted doors in shop; Serviced fire extinguishers; Scheduled backflow assembly test (passed); Delivered backhoe to Mowry for KCPW; Fixed broken sprinkler main; Rearranged irrigation in center island in preparation for new parking area; Fixed loading ramps on trailer; Coordinated DEQ aquifer protection program inspection (passed) and building safety inspection (passed)

### **NR Office Staff**

- Facilitated the Program and Park Managers' Meeting
- Assisted with and participated in National Night Out promoting IDPR
- Assisted Grant Specialist with filing projects
- Assisted IDFG with mass mailing regarding effects of the fires on hunting season

### **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.

### **Customer Service**

- New "Moose" cabin was opened this summer.
- Park Manager participated in National Night Out event with booth showcasing Idaho State Parks.
- Lionhead boat launch reopened in September.

### **Utilization of Facilities**

- All campgrounds, day use areas, and group camps were full until large fire on west side of lake triggered many cancellations.

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

- Stage II fire restrictions remained in effect for most of the quarter due to a fire southwest of the lake caused by lightning.

### **Preservation of Natural Resources**

- Natural Resource Manager and Lands continued work on wind storm damage cleanup for direct log sale.

#### Marketing: Strategy Proposals and Marketing Strategies

- Park staff began planning phase for the placement of disc golf baskets at Indian Creek.

#### **ROUND LAKE STATE PARK – CHUCK GROSS, PARK MANAGER**

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

1. Allocation for a year-round or 9-month Park Ranger and/or Office Specialist.
2. Additional seasonal dollars to be able to retain staff for shoulder season projects and aid in retention/skill level/work ethic by paying them competitive local market wages.
3. An increase in the Parks O&E budget to address rising operating costs.
4. Replacing aging fleet pickups.
5. Additional funding for materials to build defined living pads in all 51 campsites.

##### Customer Service

- Rentals of paddleboards, peddle boats, and canoes were steady all summer.
- The park responded to Stage II fire restrictions and informed all customers of details. Retail sales at the gift shop were steady and strong, with the exception of wood sales.
- Visitor center hours were shortened following Labor Day.

##### Utilization of Facilities

- Hot, dry weather resulted in increased depreciation of dock boards leading to more than usual maintenance and repair this summer.
- Certified Master Naturalist hikes were held every Tuesday at the amphitheater with steady attendance.
- Fishing demand was steady and successful for visiting anglers.

##### Park Manager's Report

- The park held a successful 50<sup>th</sup> anniversary celebration with kid's activities, an evening program, and a visit from Scout the Mascot.
- Park Ranger conducted a successful "60 Years of Round Lake" program, which drew over 80 people to the park amphitheater.
- Ranger successfully tested for and obtained her Class I Water Distribution license.
- Planning continued for an elevated structure to be installed by a local eagle scout this fall.
- Park manager attended a regional managers' meeting in Coeur d'Alene.

##### Preservation of Natural Resources

- Weed spraying was completed; spotted knapweed, Canada thistle, and bull thistle were pulled by staff and a volunteer where they existed in higher concentrations.
- Dust abatement materials were applied to gravel park roadways.
- The processing of firewood for the next season began in earnest with wood splitting and stacking.
- Initial assessments were done regarding hazard tree removal for the upcoming offseason.

#### Marketing: Strategy Proposals and Marketing Strategies

- Facebook/website pages were updated regularly to reflect fire restrictions and interpretive program changes.
- Retail sales were adapted to begin sales of propane fuel bottles in lieu of firewood due to Stage II fire restrictions.

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

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

1. Replacement of the Farragut Ranger position taken during budget cutbacks in 2009.
2. Continual increase in use and expansion of facilities such as the sewer system require adequate numbers of permanent professional staff to properly operate the park.
3. Funding for ongoing replacements of vehicles and equipment.



4. Actions to provide for groups in a different manner where they utilize individual site campgrounds; and the issues in both making reservations for those sites and in associated compliance issues of groups with individual campers.
5. Fees or amended rules need to be addressed where current policy is allowing for overcrowding of sites by campers wanting to reduce their costs.

#### Customer Service

- Group use: 24 shelter reservations for 3,610 people; 69 group camp reservations for 10,786 people; 19 special event permits for 3,699 people.

#### Utilization of Facilities

- A water line leak surfaced behind the Waldron Shower house. Due to the line break in the shower house, all of Kestrel Loop and most of Redtail Loop were without water until repairs could be made. The line which was installed in 1984 did not match the as-builts provided.
- The park main pump failed the week prior to Labor Day weekend. All irrigation was turned off, the east end of the park was put onto the Bayview water system, and the western end was covered by the use of our low capacity winter pump. A replacement pump and motor was installed but was not working correctly. Ongoing efforts are being made to get the system back into operation.

#### Park Manager's Report

- A fire on Cape Horn about ¾ miles outside of the park resulted in an evacuation of the east end of the park for five days. A fire camp was accommodated on the north side of the park for a period of three weeks. Overall impact was approximately \$50,000 in lost revenue and expense to the park budget and use of personnel dollars.
- A second fire on Cape Horn about ½ mile outside of the park started August 4. The second fire camp of the year was set up in the park. The camp remained active for a period of two weeks.
- Additional work resumed for the second phase of the sewer system to continue improvements on the now complex sewage treatment system installed in the park.
- The new Discover History Wing at the Museum at the Brig focuses on local area and park history.

#### Preservation of Natural Resources

- IDFG completed the first part of Ponderosa Pine restoration work along the shoreline on 20 acres around the Eagle Boat launch, a prescribed burn is planned. An additional burn is being sought for grassland areas around the park's water tower to maintain open stands.
- The park is preparing a direct sale to address removal of trees along the road edge of Ward and Scott loop roads, and a treatment of the forested area north of the ATV training area.
- IDFG is preparing to work 70 acres of land on the north side of the park in the Wildlife Management Area as part of the work for White Pine restoration.

#### Marketing: Strategy Proposals and Marketing Strategies

- Retail items are being restocked. A \$15,000 increase in retail allocation is needed to take advantage of sales of retail items.
- With the fire ban lifted camp firewood sales resumed.

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

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

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

#### Customer Service

Group use: 35 shelter reservations for 1,427 people

#### Park Manager's Report

- The ITD contractor is continuing the process of master planning for Coeur d'Alene Lake Drive and the Parkway. One meeting was attended in July with Recreation agencies in attendance.
- An area being engineered for shoreline stabilization to the west of the Higgins Point boat launch was delayed due to higher than normal winter lake levels, and clarification on soil testing being required by DEQ for the permit.

#### Preservation of Natural Resources

- Tree limb thinning done specifically to promote Bald Eagle use of Higgins Point has shown good success with additional trees being used by the migrating birds during the daytime hours. Trees previously used were snags that had fallen or were close to failure. Additional trees are planned to be thinned.
- The Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgins Point.

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

##### Top 5 Items not Being Addressed or Funded at this Time

1. Adjacent property use/Staff Housing/Volunteer Sites
2. Increase cost of properly operating and maintaining VC and exhibits

#### Customer Service

- Sent information for weddings/booked weddings
- Out-of-Park Interpretive Program for Pinehurst Library (32)

#### Utilization of Facilities

- Tours (14) – 421
- House of the Great Spirit DVD – 4508 people (1326 times shown)
- Sacred Encounters Exhibit – 2953 people (831 groups)
- VC – 6879 people (2173 groups)
- Schools – (3 groups) 201 people
- Wedding (4) 395 people (169 cars)
- Baby Blessing (1) 15 people (5 cars)
- Entrance Station – open 72 days – 7462 people, 2578 cars (744 Idaho Res) (1834 Non Res), 9 Buses, 120 RV's, 492 bicycles, 60 motorcycles, 228 Passport, 24 Annual Pass, 8 Buddy Pass, 412 Turn arounds, 5 walk-ins
- Historic Skills Fair & Mountain Man Encampment – 431 people (26 vendors/demonstrators)
- CdA Pilgrimage/Feast of the Assumption Mass, five days – 788 people (230 cars, 28 campers)
- Immaculate Conception Pilgrimage & Mass – 500 people (102 cars)
- Gonzaga Pilgrimage – 176 people (4 buses + cars)
- Ride Idaho – 308 Bicycles, Heart Cycle – 30 Bicycles

#### Park Manager's Report

- Various alarms, HVAC and system issues continue to impact operations.
- Hosted photo workshop with IDPR resident photographer Linda Lantzy
- Implemented Stage II Fire Restrictions
- Met with NR Engineer Tech, Structural Engineer, Fred Walters (IHT), Scott Swenson (NPS) and NR Crew regarding repairs to Parish House;
- Attended Idaho's Heritage Conference in Moscow

#### Preservation of Natural/Cultural Resources

- Repairs made to historic cemetery fence

- Tribe Natural Resources on site to look at leaning cemetery trees for potential removal
- Tribe Cultural Resources on site to review MAC loan and items to be removed and possible replacements
- Completed annual inventory of Parish House items on loan from MAC and renewed loan
- Tribe THPO on site to review projects – Parish House, irrigation, Mission pilasters and columns
- Submitted a \$5,000 grant to IHT for dry rot repairs to Mission pilasters and columns

#### Marketing: Strategy Proposals and Marketing Strategies

- Mission quilt completed
- Majestic Northwest ad published
- Ads put in Silver Valley and Wallace Chamber Publications
- Updated COM Rack Card
- Researched and purchased merchandise

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

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

1. Restroom/Water at TOC shop/ownership/volunteer sites
2. Traffic counters not working
3. Unauthorized access to trail/Unauthorized motorized use on and alongside of trail
4. Map of Trail showing ROW, all property owners and features

##### Customer Service

- Seasonal position unfilled

##### Utilization of Facilities

- Trail Traffic Count: 21072 – Counters not working consistently
- Kellogg – 4039; Wallace – 538; Enaville – 5057; Harrison – 11438
- GUP – City of Post Falls – 30; U of I Adventure Learning – 25; Jackass Trail Run – 100; National MS Society – 220
- SCP – ROW Adventures – 150; Bicycle Adventures – 60; Adventure Cycling – 95; Heart Cycle – 30; Ride Idaho – 300
- Wallace Elks Car Show – 100; Wallace Flea Market – 5000; Castro Memorial Run – 25; Benewah Fun Run – 100; CdA Fondo – 250

##### Park Manager's Report

- Worked with NR Manager, Heyburn Manager, and Jason Brown to update associated Trail Documents and Fees
- Met with City of Harrison, IDEQ, CdA Trust, and contractor regarding Harrison Marina remediation; Notified Harrison Chamber of Commerce regarding sign removal; and City of Smelterville mayor regarding the Jersey Barrier placement
- Attended meeting with ITD and contractor regarding I-90 overpass project near Pine Creek Trailhead; Reviewed ITD Pinehurst Overpass project with DEQ, ARCADIS, PHD, and ITD; repairs made to trail and trail opened
- Repairs to TOC at Mullan Mill Street and Second Street, ITD Pinehurst, Fog coat Harrison and Bull Run; Smelterville Fence area surveyed for TOC ROW; and Mingzhor Crossing completed

##### Preservation of Natural Resources

- Monitored moving clay near LaTour Creek. Notified ARCADIS of clogged culvert along TOC
- Grizzly complex fire continued to burn – Stage II Fire restrictions lifted/portion of USFS land remain closed
- Staff conducted trail inspection with ARCADIS

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

- Worked with Lands Program Specialist on virtual trail map

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

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

1. Ground fuel tank at Rocky Point improvements to the plumbing to the dock, build a fence, paint the tank, etc.

### **Customer Service**

- The visitor center was open seven days a week with extended hours on Fridays and Saturdays; Marina store was open six days a week.
- Chatcolet and Benewah campground closed at the end of September.

### **Utilization of Facilities**

- Park use was busy early in the season until fire restrictions and heavy smoke drifted in causing reduced air quality. Traffic counter for August was about 100 less than last year.
- Once fire restrictions were lifted park camping became busy on weekends, TOC usage was good. Fishing picked up as cooler weather arrived. Traffic counter readings were considerably higher than September 2014.

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

- The Highway 5 fire burned five acres in the park in July. It was caused by a vehicle that caught fire near Benewah Lake.
- Park Manager attended the annual Heyburn Leaseholders general membership meeting at Chatcolet.
- Park Manager attended the Local Emergency Planning Committee meeting in St. Maries.
- Staff met with engineers and Hidden Lake representatives to tour the proposed sewer line project.
- Our newly remodeled Benewah campground is experiencing problems. Three shut-off valves at the campsites blew apart for no apparent reason.
- We had a large water leak in Hawley's Landing, causing contamination in our water distribution system.
- Spoke with ITD representatives regarding preliminary work on engineering and design for widening Highway 5 through the Pee Dee Trestle. Work should begin within the next two to three years.
- Park Manager and NR Manager met with the Administrator from the City of Plummer to discuss the ongoing power system issues for the park.
- Work began on the TOC oasis project at Chatcolet.
- Conkling Park Marina donated a new AED to the park.

### **Preservation of Natural Resources**

- Staff has met with the Coeur d'Alene Tribe regarding a federal grant for doing some hazardous fuels reduction projects in the park.
- Preliminary work for the Stuck-in-the-Middle timber sale continues. It will encompass 90 acres and remove approximately 9,000 board feet per acre.

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

- Staff submitted a report to Boise HQ on the status of our current marketing plan and any successes that we had.

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

### **Customer Service**

- Until poor weather sets in, park staff will continue to spend a couple days per week maintaining facilities and patrolling.

### **Utilization of Facilities**

- The park experienced light use this quarter due to extreme heat and smoke from fires.

- OHV users, wood cutters, and hunters, as well as a few campers, are still using the park now that the weather has cooled.

#### Park Manager's Report

- New solar panels were installed to replace the vandalized panels.

#### Preservation of Natural Resources

- Staff continues to work with IDL staff on developing future timber sales, prescribed burning, and tree planting projects.
- The Deep Creek timber sale sold at auction.

### **HELLS GATE STATE PARK – CHARLIE CHASE, 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-round.
2. Operations budget is not sufficient for the reasons mentioned above.
3. Re-roof the shop, the day use restroom, the marina restroom, the barn, and both residences.
4. Four maintenance vehicles are in need of replacement.
5. Hells Gate needs a group camp or two.

#### Customer Service

- The Lewis Clark Discovery Center was open from 8 to 5 Sunday through Thursday and 8 to 8 Friday and Saturday. All three campgrounds were open and accepting reservations. The Jack O'Connor Center is open Tuesday through Friday from 10 to 4, Saturday and Sunday 1 to 4 and closed Monday. The Marina store was open through Labor Day weekend

#### Utilization of Facilities

- Campgrounds were packed every weekend and very busy on weekdays. Day use numbers were up as patrons were using the beach.
- Had 27 Day Use Shelter reservations and bookings that filled all three campgrounds every weekend. The National Park Service held two interpretive programs at the Lewis and Clark Discovery Center.
- The campgrounds were busy late in the season with salmon and steelhead fishermen showing up along with the snowbirds coming through.

#### Park Manager's Report

- Hells Gate's interpretive ranger had seven interpretive programs with a total of 115 children and 12 adults attending.
- Assistant Manager presented two educational films on the Cycle of Life to 75 people.
- The dredging of the marina channel is still on stand-by while we find a company qualified to do one sediment sample. Local companies do not have the skill or the equipment to take the required sample.
- Hells Gate experienced a severe wind storm which damaged several trees and electrical surges causing pumps and security lighting to go off line. The jet boat racing suffered also with one leg of the five-leg race being cancelled due to the high winds.
- Cottonwood Campground was closed late in the season to begin some badly needed maintenance work on the restroom and to install frost-free hydrants at the gray water stations.

#### Preservation of Natural Resources

- Park staff supervised a crew from the Lewiston Juvenile Corrections in the clean-up of the marina outflow area: removing thousands of feet of fishing line and several bags of trash.
- Staff was active spraying invasive species such as Kochia, Russian thistle, puncture vine, and tree of Heaven.
- All the trees planted in October 2014 near the Lewis and Clark Discovery Center were surrounded with growth tubes to protect them from browsing deer.

#### Marketing: Strategy Proposals and Marketing Strategies

- Park Manager and Office Specialist attended the Lewis-Clark Valley Chamber meeting.
- Several Haunted Hayride meetings were held by OS II Steven Kinzer and his committee of volunteers.

#### **WINCHESTER LAKE STATE PARK – STEVE KUSKIE, PARK MANAGER**

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

1. O&E and Seasonal funding is no longer adequate to maintain park operations
2. Pavement work is needed throughout the park.
3. Visitation continues to increase annually; however, the budget to support these annual increases remains the same
4. Out-dated facilities and infrastructure
5. Sites are not level, are too short, and don't offer much room to accommodate today's rigs or tents.

##### Customer Service

- The Fourth of July went smoothly with a full house for the fireworks.
- Our third annual summer fishing tournament was a great success; we had 82 participants.
- A gray water station that was inoperable has been replaced.

##### Utilization of Facilities

- The yurts were full almost every day early in the season. The campground and Day Use parking lots were also full each weekend. We hosted more weddings at Ponderosa Point this season than usual.
- We had a few events at the amphitheater and day use shelter but the campground was not fully utilized mid-season. The yurts remained strong and were occupied during the weekends and a number of weekday extended stays.

##### Park Manager's Report

- Water quality has become an increasing concern. With the aerators gone, a new plan needs to be formulated.
- Three bathroom roofs and vents were replaced. The Assistant Manager was contacted by the area museum and asked to participate in the acquisition of a Rails-to-Trails grant to add interpretive panels around the park and town.
- Late season projects include the exit lane widened and an ADA pathway at Ponderosa Point.

##### Preservation of Natural Resources

- Park staff focused on minimizing the fuel load currently along the trail system as well as thinning a few overgrown areas.
- The Assistant Manager is beginning the process of updating the parks weed plan. Herbicide and a backpack sprayer have been provided by the Natural Resource department.

#### Marketing: Strategy Proposals and Marketing Strategies

- September was a great month for sweatshirt sales. Magnets were a huge success and apparel is still the biggest seller.

#### **DWORSHAK STATE PARK – MICHELLE EAST, PARK MANAGER**

##### Items Not Being Addressed or Funded at This Time

1. Parking improvement for Sun Shelter.
2. Trail system from Freeman Creek to Three Meadows.
3. Square swim dock.
4. Fishing Dock at Freeman Creek
5. Retail Area/Camp Store at Freeman Creek

#### Customer Service

- The groups utilizing Big Eddy were disgruntled due to the extreme temperatures and no air conditioning available in the Lodge.
- Dock boards were replaced on the main boat ramp dock.
- The stairs and handicap ramps were replaced to three cabins.
- We had a boat partially sink at the Big Eddy Marina. The dive master from Clearwater County Search and Rescue was able to float the stern with inner tubes and the boat was removed.

#### Utilization of Facilities

- Campground and cabins were very busy early in the season.
- The smoke from the fires in Peck, Kamiah, Weippe, and Orofino was horrible, with many days over a three-week period that we had air quality alerts. We also had a group of our volunteers go down and assist at the shelter that was set up for evacuees of the Orofino fire. Their help was much appreciated.
- Unfortunately, the Stage II fire restrictions were lifted in other areas, but not on Dworshak Project lands, so our Labor Day campers huddled under their awnings and tried to make the best of the weekend.
- The Quilting ladies came to Three Meadows for their annual event: it was their 18<sup>th</sup> and 19<sup>th</sup> years.

#### Park Manager's Report

- Stage 2 fire restrictions and lower than usual water levels adversely affected our summer camping.
- We have created a Standard Operating Procedure manual for the fee booth to assist with training.

#### Preservation of Natural Resources

- Work has begun on clearing the woody brush from the perimeter of the effluent ponds at Three Meadows.

#### Marketing: Strategy Proposals and Marketing Strategies

- Geo caches in the park are near completion. Park staff has reached out to Garmin for a donation of GPS units.
- New tee shirts sold well and customer requests for sweatshirts will be on the next order.
- Staff participated in the Clearwater County Fair this year by having a display booth instead of a manned booth. We made a diorama-like display of our park, and made brand new Dworshak State Park brochures with updated and accurate information to be distributed at the fair, in the park, and around town.
- The parade for Lumberjack Days was themed "Red, White, and Blue, this fair's for you." We gave out Red Fir, White Pine, and Blue Spruce seedlings this year, in keeping with the theme.

**OPERATIONS DIVISION QUARTERLY REPORT  
JULY – AUGUST – SEPTEMBER 2015**

**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**

- Travelled to Round Lake State Park and Priest Lake State Park with the 50<sup>th</sup> Anniversary Airstream Trailer and IDPR's new mascot "Scout" for each park's 50<sup>th</sup> Anniversary Celebration Programming.
- Worked with IDPR Fiscal Officer and the IDPR State and Federal Aid Program Manager to develop processes for the expenditure of Recreation Vehicle Account funds for several park's interpretive efforts. Bruneau Dunes, Castle Rocks, Harriman, Dworshak, Farragut, Lake Cascade, Old Mission, and Ponderosa State Parks were awarded a total of \$79,579 to enhance park interpretive efforts and develop special programming.
- Completed drafting and collecting signatures for the Memorandum of Understanding between IDPR and the Idaho Conservation Corps, which will allow services to be provided by IC to Parks and Recreation parks and programs. IDPR will be able to place Idaho youth in our state parks to provide project work ranging from trail construction/maintenance, noxious weed control, riparian area restoration, campsite rehabilitation, and other services.
- Requested and received for Idaho State Purchasing Division permission to request and receive exemption from traditional purchase practices to solicited services from the Idaho Conservation Corps.
- Discussed with Valley County Commissioners the current proposal from the Idaho Fish and Game to co-manage, with IDPR, Horsethief Reservoir. The commissioners were supportive of IDPR efforts to work with IDFG to enhance recreational services at the site and develop more managed recreational facilities.
- Selected several field staff to participate on an Interpretive Team to define field expectations of IDPR's interpretive program, better inventory existing interpretive efforts, and identify weaknesses in increasing quality and quantity.
- Participated in discussion with Idaho Attorney General's Office staff and USFS staff to determine the best course forward concerning insurance requirements of the USFS for IDPR to continue the operation of the Idaho City Yurt Program. Previous agreements utilized for this partnership are being replaced by a Special Use Permit, which contain insurance requirements creating concern for Idaho and numerous other states.



- Met with representatives of Boise State University's College of Business and Economics to discuss the possibility of BSU making use of economic impact data gathered by IDPR and compiling an Economic Impact Statement for Idaho State Parks. It was determined that BSU could perform that service for IDPR. Currently, economic data is being gathered from IDPR overnight guest, but collecting data from day users has been more challenging.
- Worked with the IDPR Fiscal Officer and Region Park Managers to make final adjustments to park/program budget allocations to meet unanticipated or overlooked needs during FY16.
- Meet with representatives of the McCall Outdoor Science School (MOSS) and other IDPR staff to determine if a similar outdoor education camp could be developed at Harriman State Park.
- Attended training on Social Media Law Training for supervisors and Human Resource Officers. The training provided information on the management of social media in the workplace, describing what is acceptable for employees and organizations and what is not.
- Worked with IDPR Volunteer Coordinator to develop a strategy for the development of an IDPR Use Guide for the new mascot. A technical writing class at Boise State University will volunteer time to develop the guide as a class project.
- Provided funding assistance to Heyburn State Park in their development of children's learning materials for the park's Jr. Ranger Program. It is the intention to make use of this creative work, and the work of other staff within Idaho State Parks related to the Jr. Ranger Program, to develop a statewide program which provides consistent messaging, recognizable branding, and increased available resources.
- Worked with JUB Engineers and the Attorney General's Office to complete the last needed work to allow the sale of two parcels of property related to the sale to the Idaho Water Board of the Vardis Fisher property. In order for the two parcels to appropriately be defined by Gooding County, a Minor Land Division Application was necessary, which was completed and submitted. Once recorded, the sale of the two IDPR parcels may continue.
- Coordinated with staff from Land of the Yankee Fork and staff from Idaho Senator Risch's office for a tour which included several sites located within the Land of the Yankee Fork Historic Area. Idaho and Washington staffers from Senator Risch's office spent the day getting a first-person look at the operation of the Land of the Yankee Fork.
- Worked with IDPR Recreation Bureau staff to develop a strategy to better utilized funds from the Mountain Bike License Plate account, to better achieve IDPR priorities and provide leadership for the recreation community. It was determined that 50% of those funds should remain with IDPR in order to pursue statewide initiatives and the remaining 50% should be available via grants to public entities.
- Coordinated the travel schedule of the new mascot, to various Idaho State Parks to celebrate the 50th Anniversary of IDPR. Listed below are the park/program activities which were developed or designated to commemorate the 50<sup>th</sup> Anniversary. Those noted with an "\*" also received an appearance by the IDPR mascot.

**Idaho State Parks and Recreation  
50th Anniversary Events for 2015**

<b>Date</b>	<b>Park</b>	<b>Event</b>	<b>New Event</b>	<b>Mascot Scout</b>
1/1	Hells Gate	"First Day Hike" family event to hike the trails of Hells Gate State Park. Hot soup, drinks, and anniversary cake at trail's end.		
1/10	Ponderosa	"Free Ski Day" free access to park's ski trails with instruction and ski equipment provided by park staff and local vendors.		
2/21	Lake Walcott	"Ice Over Bowl" one of 238 Ice Bowls (Disc Golf Tourney) held across the country as food bank fundraisers.	<b>Yes</b>	
5/5	Heyburn	Fat Tuesday in May Bike Tours. Ranger-led bike tours exploring Heyburn State Park	<b>Yes</b>	
5/12	Heyburn	Fat Tuesday in May Bike Tours. Ranger-led bike tours exploring Heyburn State Park	<b>Yes</b>	
5/16	Bear Lake	Open house at park visitor center. Refreshments offered, giveaways, and boat inspections offered.	<b>Yes</b>	
5/19	Heyburn	Fat Tuesday in May Bike Tours. Ranger-led bike tours exploring Heyburn State Park	<b>Yes</b>	
5/24	Lucky Peak	Idaho Songwriter's Association Park Concert. Crafts, Beer, and Food available.	<b>Yes</b>	
5/26	Heyburn	Fat Tuesday in May Bike Tours. Ranger-led bike tours exploring Heyburn State Park	<b>Yes</b>	
6/6	Ponderosa	National Trails Day Event: Jr. Ranger Programming and Trail Activities/Hikes.		*
6/12	Winchester	Tours offered of new docks, playground, and trail system. 50th Anniversary cake.	<b>Yes</b>	*
6/13	Heyburn	Special interpretive programming commemorating IDPR 50th Anniversary.		*
6/13	Massacre Rocks	"Bring the Heat" Disc Golf Tournament		
6/13	Bear Lake	Free Fishing Day with free admittance for anglers and boaters.		
6/13	Henrys Lake	Family Fishing Derby for all ages, providing instruction and equipment for first time anglers.	<b>Yes</b>	
6/27	Dworshak	Trails for kayaks, canoes, and paddleboards. Activities for children, boat tours, and food.	<b>Yes</b>	*
6/27	Ashton-Tetonia Trail	"Ride the Rail" guided interpretive bike tour of the Ashton-Tetonia Trail.	<b>Yes</b>	
6/27	Castle Rocks	Ribbon cutting dedication for the new park fishing pond and archery course. Dutch oven lunch.	<b>Yes</b>	

**Idaho State Parks and Recreation  
50th Anniversary Events for 2015**

<b>Date</b>	<b>Park</b>	<b>Event</b>	<b>New Event</b>	<b>Mascot Scout</b>
7/1	IDPR HQ	IDPR Time Capsule Opening, with guest speakers and refreshments.	Yes	*
7/11	Old Mission	Historic skills fair.		
7/11	Heyburn	Special interpretive programming commemorating IDPR 50th Anniversary.		
7/11	Henrys Lake	IDPR 50th Anniversary Interpretive Programming		
7/11	Thousand Springs	Demonstrations by the Old Time Tractor Club and Horse and Mule Association. Ice cream and cake, and tours of Ritter Island.	Yes	*
7/17	Priest Lake	Interpretive Program, The History of Priest Lake		*
7/18	Round Lake	Children's Art Contest, 50th Anniversary Interpretive Program, and anniversary cupcakes.		*
7/18	Three Island	Disc Golf Tournament	Yes	
7/24	Harriman	Heritage Days Celebration including haying with horses, homemade ice cream, and Dutch oven demonstrations.		*
7/25	Farragut	Dedication of the new Museum at the Brig with interpretive program on Farragut State Park History	Yes	
7/25	Massacre Rocks	Canoe/Kayak Paddling Workshop	Yes	
8/8	Heyburn	Special interpretive programming commemorating IDPR 50th Anniversary.		
8/15	Bear Lake	"Kite Day" at North Beach with free demonstrations for kite enthusiasts.	Yes	
8/15	Land of the Yankee Fork	"Ride the Bayhorse" weekend with ATV rides and prizes.		
8/15	Lake Cascade	Historic skills and art demonstrations, Hooligan Boat Races, and live music.	Yes	*
8/22	Eagle Island and Recreation Bureau	Recreation displays, activities, and demonstrations. Food booths and music.		*
9/6	Lucky Peak	Idaho Songwriter's Association Park Concert. Crafts, Beer, and Food available.		*
9/12	Bruneau Dunes	Idaho Star Party with the Boise Astronomical Society		*
10/3	Heyburn	Special interpretive programs and guided horse ride on south side trails.		

## **RECREATION RESOURCES BUREAU QUARTERLY REPORT**

July – August – September, 2015

### **RECREATION RESOURCES BUREAU, DAVID CLAYCOMB, BUREAU CHIEF**

#### **BOATING PROGRAM, DAVID DAHMS, PROGRAM MANAGER:**

The following is a list of activities that have been recently completed by the Boating Program.

- ◆ As of October 1<sup>st</sup> there have been 13 confirmed boating fatalities around the state.
- ◆ Staff participated in several boat safety outreach events this quarter including; National Fishing & Hunting Day at Cabela's in Boise, the Valley County July 4<sup>th</sup> Celebration, the Lake Cascade State Park 50<sup>th</sup> Anniversary Celebration, the Ritter Island 50<sup>th</sup> Anniversary Celebration, the Water Wise Event at Malad Gorge, a safety talk for Idaho Power employees, the employee safety fair at Idaho National Laboratory in Idaho Falls, the Air Force Appreciation Day in Elmore County, and the Idaho Recreation Festival at Eagle Island State Park.
- ◆ Representatives from the U.S. Coast Guard conducted an official program visit in July, and met with boating staff, as well as other IDPR staff representing the registration and fiscal programs. In addition to speaking with IDPR staff, the Coast Guard representatives also had a chance to meet with several county marine deputies and looked at facilities in Valley County. The Coast Guard was impressed with the county-based boating and enforcement programs used in Idaho and the strong partnerships IDPR has with the counties.
- ◆ Staff continues to work to expand the life jacket loaner station program. The most recent stations were installed at Priest Lake State Park and Anderson Ranch Reservoir, in partnership with the local U.S. Forest Service Office and the Elmore County Sheriff's Office. A total of 13 stations were installed in 2015 and there are now 82 stations located around the state.
- ◆ Staff was busy working with the counties to finalize data for required year-end reports for the U.S. Coast Guard. The Boating Program and counties combined to teach a boat safety course to over 1,110 students this fiscal year and participated in over 120 boat safety outreach events around the state.
- ◆ Boating Program Manager attended the annual conference of the National Association of State Boating Law Administrators in Wichita, KS. Also in attendance were Lt. Ben Keyes from the Canyon County Sheriff's Office, who was the state and regional marine law enforcement officer of the year for 2015, and Mr. Charlie Schaefer, winner of the 2015 state and regional boating safety educator of the award. Both Lt. Keyes and Mr. Schaefer were recognized nationally for their outstanding efforts and achievements.

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

Following is a list of activities that have been recently completed by the Motorized Trails Program Staff.

- ◆ Attended Idaho State Trail Machine Association state ride hosted by the Idaho Falls Trail Machine Association. Ride was held on the Palisades Ranger District, Caribou Targhee National Forest.

- ✦ Assisted East Region Trail Cat with mini excavator to complete the Grove Creek trail re-route on Teton Basin Ranger District CTNF. Constructed 2.0 miles of new single track trail.
- ✦ Completed Mule Creek trail re-route with Trail Cat and mini excavator on Sawtooth National Recreation area, Sawtooth National Recreation area, Sawtooth National Forest. Constructed 2.3 miles of new single track trail.
- ✦ Assisted Salmon Challis National Forest, Lost River Ranger District with trail layout on Timber Creek trail for future construction with trail cat. Also, Completed Oversnow vehicle Bid specs for groomer replacement. Bonner County (Priest Lake), Kootenai County, and Fremont County will be receiving new groomers.
- ✦ Worked with Idaho Panhandle National Forest staff to resolve grant project work. Also, met with OHV clubs and other OHV users to discuss Nez Perce Travel Plan.
- ✦ Completed Thunder Mountain ATV reroute on the Cascade Ranger District, Payette National Forest. Flagged in new ATV connector route between Telephone Ridge and Rice Lake road, to provide a loop opportunity for ATVs on the Cascade Ranger District, Payette national forest.
- ✦ Attended/worked the Eagle Island Outdoor Festival, Idaho Recreation Council meeting in McCall, and participated in Idaho ATV Association State Ride in McCall.

**NON-MOTORIZED TRAILS PROGRAM, LEO HENNESSY, COORDINATOR:**

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program staff.

- ✦ Attended monthly Ada County Foundation trail system (FACTS) trail and other trail meetings. Also, promoted Non-Motorized trails Program and the Idaho City Yurts at the Eagle Island IDPR 50<sup>th</sup> Anniversary.
- ✦ Provided comments on USFS and BLM travel plans and offered technical assistance to agencies and clubs. Also answered numerous trail user inquiries each day relative to the Idaho Centennial Trail, rail trails, and trails in general. Made comments on the USFS Becker Forest Restoration, which proposes a variety of management activities including vegetation treatment, road decommissioning, and road designation in the Becker Project Area, between Idaho City and Lowman.
- ✦ After recent thunderstorms at the Idaho City trail system cleared numerous downed trees. In addition about 10 miles of trail brushing and trail blaze signing was also done with volunteer help.
- ✦ Using mostly volunteers, over 25 cords of firewood have been cut, hauled, split, and neatly stacked under the six yurts for winter use. All of the yurt chimneys have been thoroughly sweep this fall by volunteers. Currently restocking the Idaho City Yurt storage areas with winter supplies. Also, strengthening the yurt futons so they can handle the heavy-duty use.
- ✦ Received an RTP grant to replace the worn out 20 year old Idaho City Nordic Ski groomer. The projected date for delivery of the new groomer is November 15, 2015.

**OUTDOOR RESOURCE, JEFF COOK, ANALYST:**

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

- ◆ Redesigned the Idaho Trails.gov website. The new website has new features that allow visitors to draw and create their own custom maps. All of the printed maps are georeferenced which allows visitors to open the map on their smart phone with an Avenza PDF map reader. The app shows the visitor where they are on their custom map with or without cell reception.
- ◆ Created a new mapping application for the Idaho Centennial Trail. This replaces the hundreds of pdf maps on the IDPR website that were difficult for visitors to download and were often out-of-date. The application can be viewed at <http://idaho.maps.arcgis.com/apps/webappviewer/index.html?id=05f25d258b8b4645958c0c453d4f0211>
- ◆ Created another mapping application for the IDPR Deeded and Leased Lands information. This application also allows visitors (park personal) to create their own custom maps. The application can be viewed at <http://idaho.maps.arcgis.com/apps/webappviewer/index.html?id=b6b689280e514c87b62338d9724e8100>
- ◆ I completed review and comment on the Saint Joe Travel Plan Environment Assessment. The plan will reduce single-track trail opportunities by 21 miles and increase seasonal trail restrictions by 75 miles.
- ◆ Continued attending Big Creek-Yellow Pine collaborative. The collaborative is narrowing down trail designations in the South Fork Salmon River drainage.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**November 12 and 13, 2015; Thursday and Friday**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Modernization of IDPR's Recreational Registration Unit**  
**ACTION REQUIRED:**                      **No Action Required**  
**PRESENTER:**                      **Tammy Kolsky**  
**ADMINISTRATOR:**                      **Anna Canning**

**PRESENTATION**

**BACKGROUND INFORMATION:**

1. **Analysis of Past Performance** – To date, the Registration Modernization project is moving forward successfully. All project team members continue to be engaged in the project. The project team has stayed focused on analysis of all elements of the recreational registration program.

For this past quarter the focus has been on performing a business process analysis of RIS to document every function of the current application and staff manual processes. This effort is critical when determining where to make changes and what impacts could result from these changes.

2. **Significant Achievements** – Project team achievements for the past quarter include:
  - Ongoing bi-monthly meetings with ITD staff on mutual elements of design and development required to meet the upcoming Coast Guard changes to federal regulations (CFR's). Specifically the project team focused on:
    - i. Tracking customer records for multiple owners.
    - ii. Title correction processes for owners who have invalid hull identification numbers (HIN's) on titles.
    - iii. Unique customer identifier requirements.
    - iv. Working to develop processes for HIN corrections and ongoing HIN validations to meet Coast Guard HIN format regulations.
    - v. Performing further analysis on the ITD/IDPR data exchange. This analysis is designed to allow the data flow to be re-written to better incorporate both agencies data needs. New data elements will be included in order to meet the Coast Guard's CFR changes as well as ITD's additional data needs to include unique identifiers.

- Working to document existing business processes for the RIS System.
  - Document requirements and gaps per the business processes in current design to meet US Coast Guard Code of Federal Regulations.
3. **Work to be performed** – During the next reporting period the project team will be focused on:
- Complete the RIS business process model.
  - Process flow how HIN and resulting necessary title corrections will be accomplished.
  - Develop specifications to modify both the Mail Renewal Generation process contained within RIS and the online customer interface to incorporate changes in data being collected to accommodate the Coast Guards changes to federal regulations.
  - Complete scoping work on the architecture of RIS to determine what processes will be upgraded, re-written or outsourced with an RFP.
  - Develop timelines for phases of implementation work on project.
4. **Risk Management activities** – Like all projects this one has a number of associated risks. As such, there will be ongoing risk management activities. For the next reporting period risk management focus will include:
- **IDPR staff resource:** as this project moves forward it will entail a significant drain on staff resource time. During this next quarter the project manager will be focused on working with administrative staff on possible solutions.
  - **Outreach:** To ensure Idaho recreationalists have access to information regarding the status of this project we need to perform more communication outreach.
  - **Communication:** Maintaining communications with the Idaho Transportation Department that will keep IDPR informed as to the status of their own modernization efforts, as well as to ensure that key decisions are made in time to allow IDPR to meet the US Coast guard CFR changes.
  - **Data Exchange:** Performing a re-write of the ITD data exchange service that will allow for the continued exchange of data between the IDPR and the ITD.
5. **Recognition:** - During this past reporting period with a great degree of success the project team in total has worked to continuously improve communications with our partners at ITD.

**STAFF RECOMMENDATIONS:**

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





**RESERVATION PROGRAM QUARTERLY REPORT**  
**July – August - September 2015**

**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:

- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project.
- Monitoring Post Stay Survey for customer satisfaction results and to provide responses to customer concerns. To date 5,879 customers have responded to a survey designed to measure customer satisfaction using four metrics, overall how did the customer rate their visit, how well did we meet their expectations, how did they rate the value received for the price charged, and how was our customer service. Ratings to date for 2015 camping season are:
  - When asked about their visit 83% of respondents rated their overall experience at above average - excellent
  - When asked how we met their expectations 80% of respondents rated us above average - excellent
  - When asked how they would rate the value they received for the price charged 65% of respondents rated the value of services at above average – excellent
  - When asked about our customer service 77% of respondents rated our customer service above average to excellent.
  - Of the 23,157 responses 17,579 or 76% rated their satisfaction at above average – excellent.
  - On a scale of 1-5 IDPR's average satisfaction rating is 4.13.
- Continued working with IDPR MIS on visitation tracking needs, this effort will result in a database to be used in reporting on IDPR's campsite occupancy, park program attendance, as well both camper and day use visitation.
- Provided and continue to provide day-to-day support for external and internal customers for both IDPR and Montana FWP.

- Monitored and continue to monitor system usage by State Parks Passport holders. Usage for July, August, September was as follows:

11,940 reservations were processed during the quarter booking 27,674 nights. Of those reservations:

- 5,790 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 13,054 nights.
- 812 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,907 nights.
- 12,713 of the nights booked with no discount claimed, meaning for these nights the customer has for now paid the additional \$5 per night for MVEF on one vehicle.

The 12,713 nights where no discount was claimed is up by 2,899 nights for the quarter from first quarter FY 2015's 9,814 nights. This may well be due to enhanced efforts in primary occupant information collection and discount validation.

Program staff emphasis over the past three months has been on the following:

- Created reports and collated data on each camping park for the past three year's usage by site type by month.
- Created reports and collated data on each camping park for the past three year's usage by customer demographics (state or county of origin).
- Providing ongoing management of campsite primary occupant information collection and customer claimed discounts. This process involves monitoring on a daily basis and calling all customers to collect additional information and money from customers who have made reservations for multiple campsites under one name, or claimed discounts for which they are not eligible. For this past quarter this effort required staff to contact 762 customers for additional information or payment.
- Provided ongoing reservation program related help desk support for field staff. Help desk support items typically include hardware and software issues, site and fee changes, POS inventory management support items and revenue code changes as needed.
- Provided day-to-day support for external and internal customers for both IDPR and Montana FWP.
- Working to update the IDPR database that houses all campground, campsite and facility information. This information is maintained for migration into a new service provider database should the need arise.
- Performed weekly joint call monitoring with ReserveAmerica quality assurance team for both the Idaho and Montana contracts. This effort has become more critical as our fees and discounts have become more complex.
- 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 and monitor SRT staff in how to handle escalated calls.

- Performed remote call monitoring independently for call center agent's knowledge on and adherence to IDPR and Montana FWP policies.
- 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.

## **Reservation Activity Report FY 2016 1st 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:

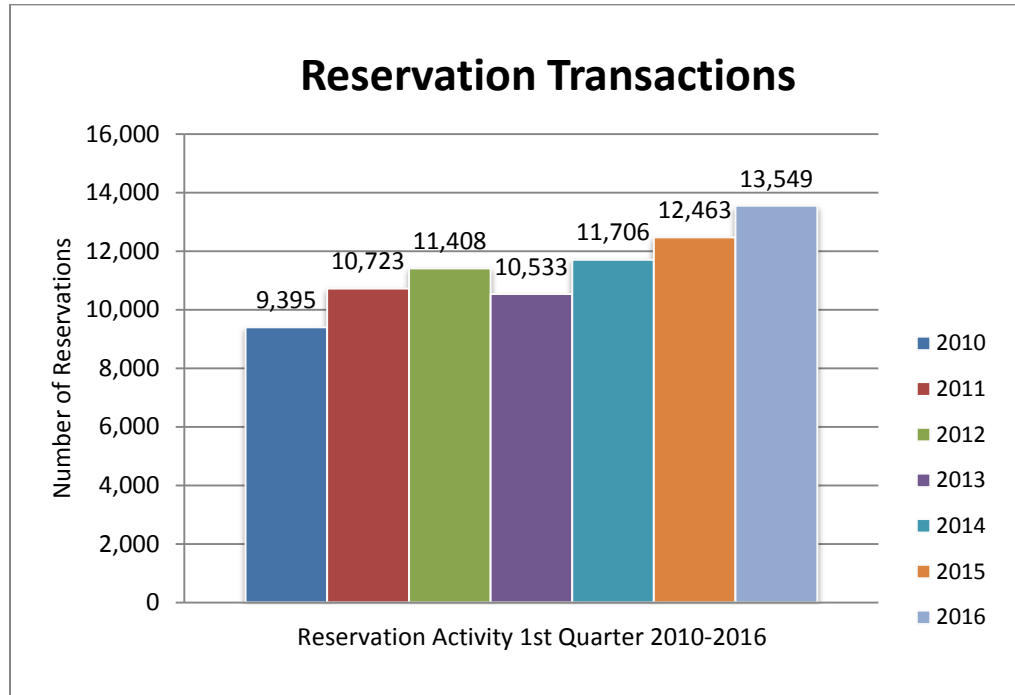
- Reservation Windows
  - How far in advance customers can book
  - How close to arrival date customers can book
- Booking Patterns
  - How far in advance do customers actually book
  - What effect location has on advance bookings
- Inventory turnover
  - What percent of reservations made are ultimately cancelled
- Any external factors that may have impacted bookings

The data presented in this report is for the first quarter (July - September) FY 2016 the data reported is on active non-cancelled transactions and includes a comparison for the last seven year's active non-cancelled reservations for trending purposes.

For this quarter 13,549 reservations were processed. This represents an 8.71% or an additional 1,086 reservations processed during the quarter as compared to 2015 in which 12,463 reservations were processed.

The Internet sales channel activity represented 83% of the total reservations booked.

The following chart(s) are supplied for FY2016 1<sup>st</sup> quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2010	9,395	
2011	10,723	14.14%
2012	11,408	6.39%
2013	10,533	-7.67%
2014	11,706	11.14%
2015	12,463	6.47%
2016	13,549	8.71%

## 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 first quarter FY2016 (July - September). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Finally, comparisons are provided for the past seven years for trending purposes.

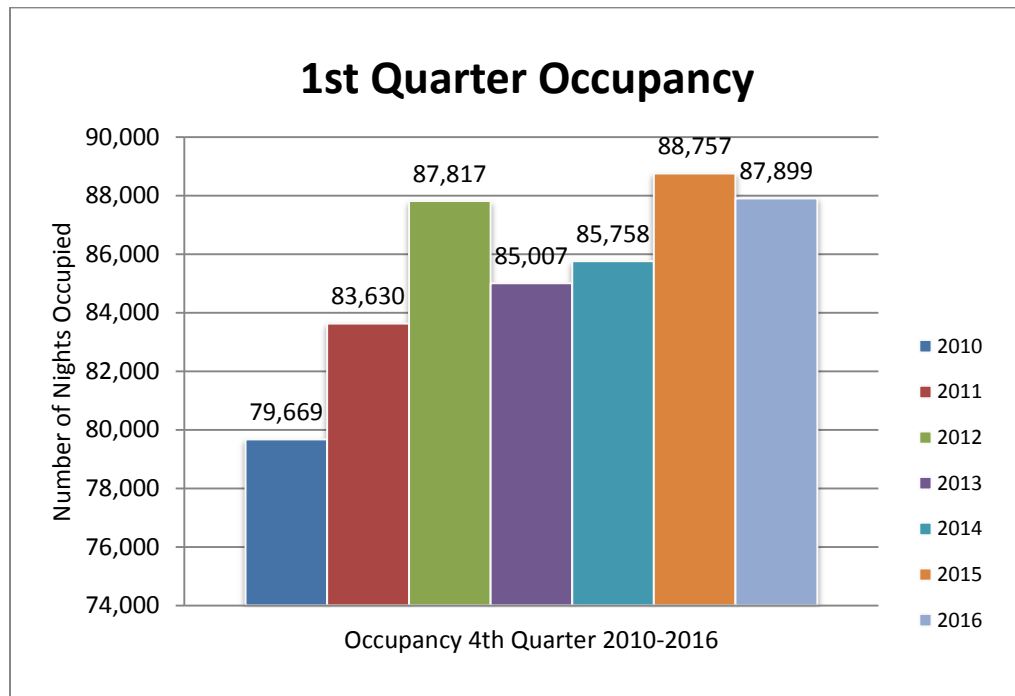
Sixty seven (67) % of occupancy for the quarter was from reservations. The remaining thirty three (33) % were the result of walk-ins (first come first serve) camping.

This past quarter occupancy decreased by 858 nights with 87,899 nights stayed. This represents an -.97% decrease from FY2015 which had 88,757 nights camped during the quarter. This decrease most likely is attributed to fires and smoke during the months of July and August. During 1<sup>st</sup> QTR 2016, IDPR processed a total of 4,148 cancellations refunding a total of \$355,408.90. This represents a 42.88% increase from 1<sup>st</sup> QTR 2015, in which IDPR processed a total of 2,903 cancellations refunding a total of \$206,227.43.

Farragut with 1,956 cancellations and Priest Lake with 596 cancellations, equals 62% of total cancellations during FY2016 1<sup>st</sup> QTR.

- Farragut State Park - 1,956 cancellations \$99,380.76 refunded back to customer
- Priest Lake State Park – 596 cancellations \$59,151.54 refunded back to customer

The following chart(s) are supplied for FY2016 1<sup>st</sup> quarter activity for trending/monitoring purposes.

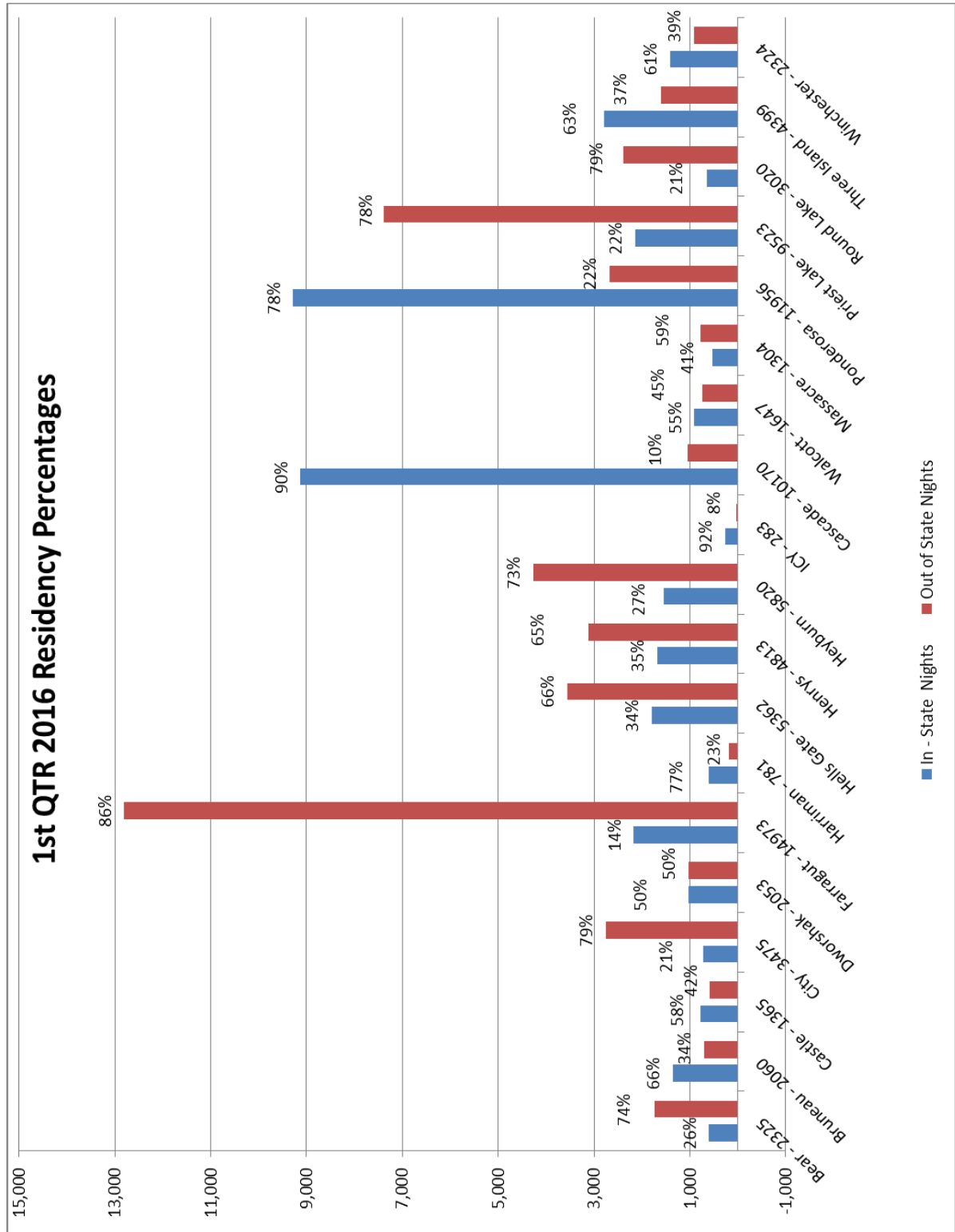


Year	Nights	% of Change
2010	79,669	
2011	83,630	4.97%
2012	87,817	5.01%
2013	85,007	-3.20%
2014	85,758	0.88%
2015	88,757	3.50%
2016	87,899	-0.97%

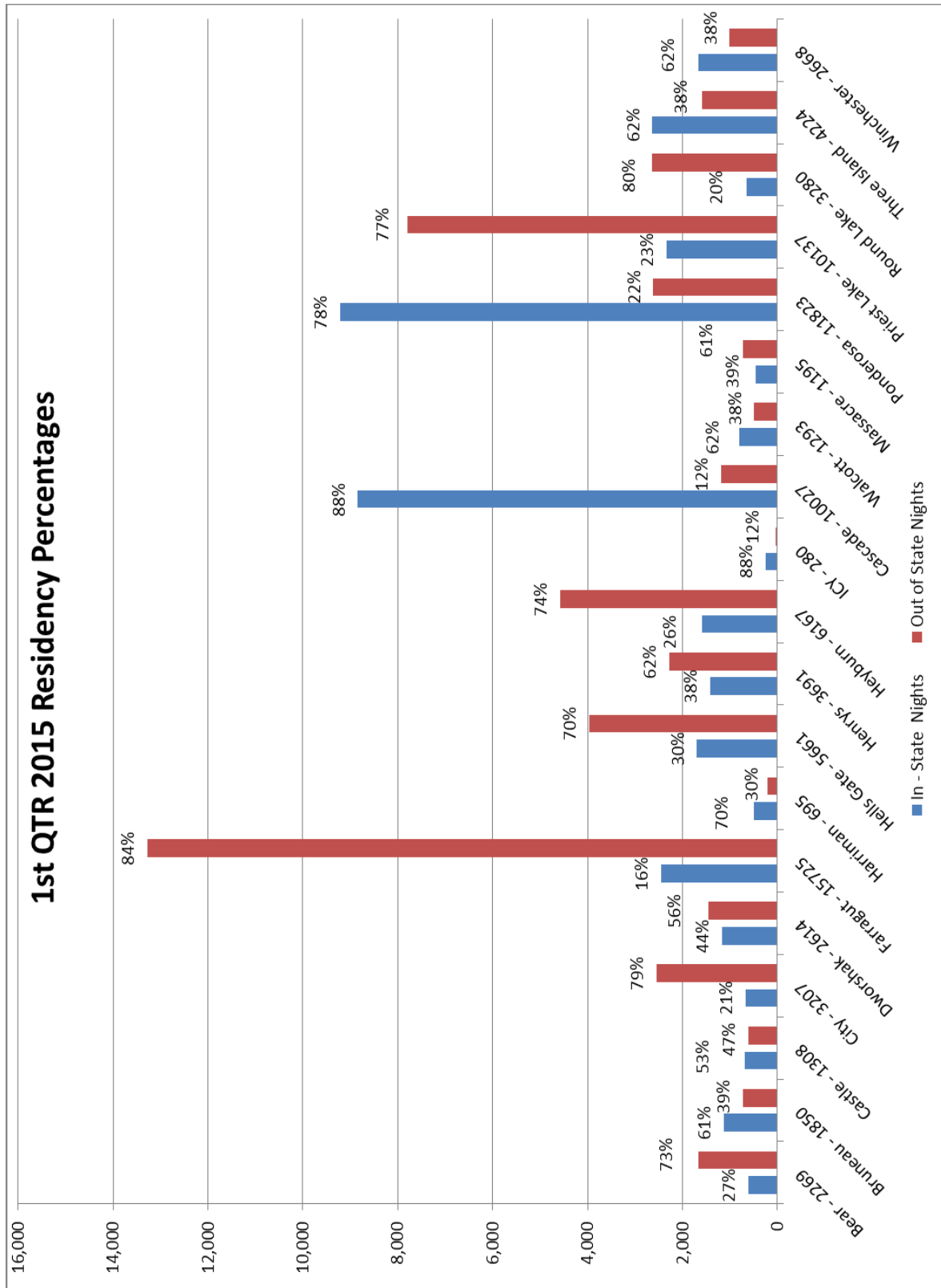


The following charts are supplied to monitor occupancy by residency, by park.

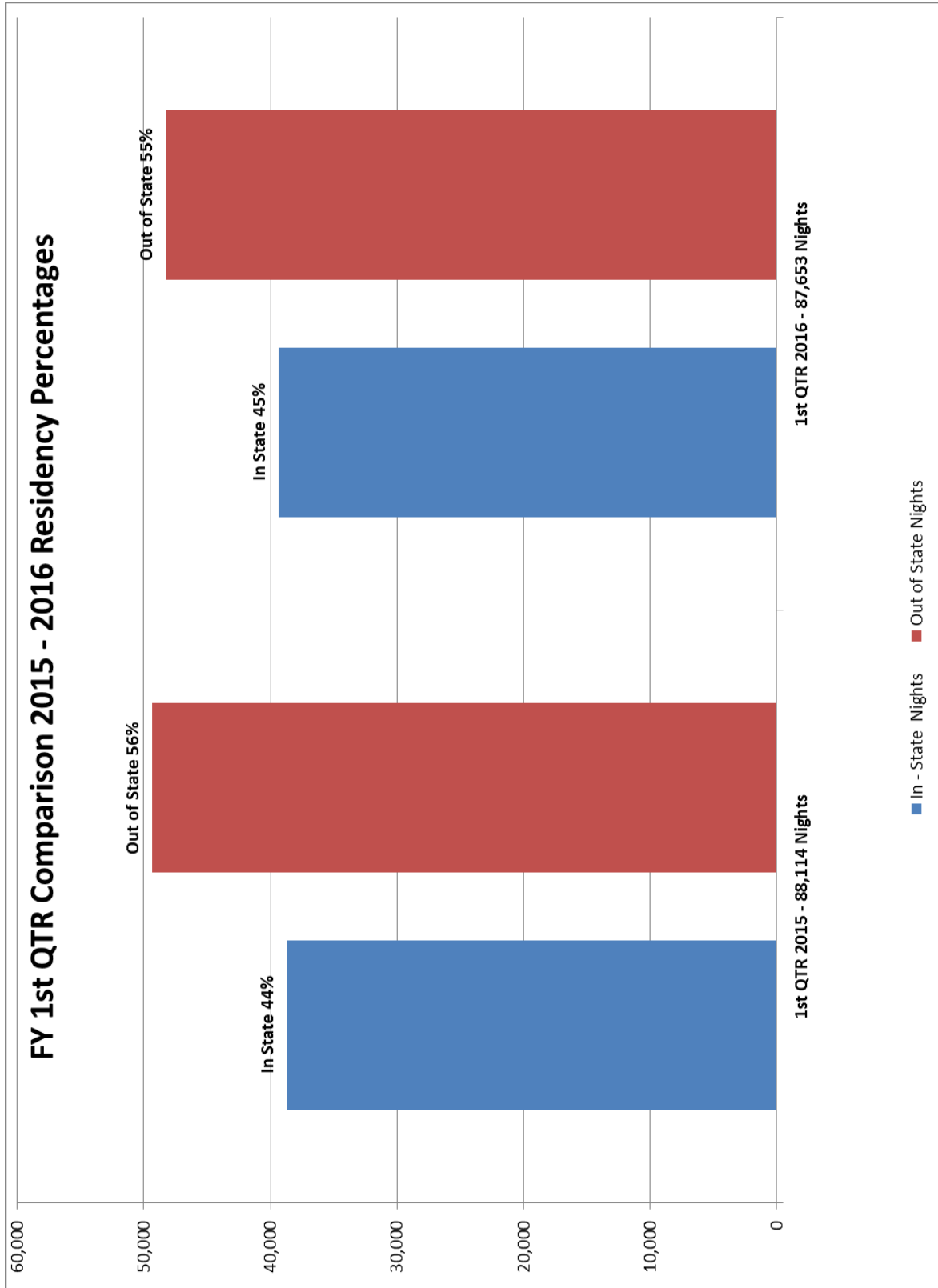
### 2016 Occupancy by residency by park



## 2015 Occupancy by residency by park



## FY 2016 - FY2015 Residency Comparisons



### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	899	61.70%	775	53.19%	168	11.91%	1,842	42.60%	2007
2008	Bear Lake	47	868	59.57%	719	49.35%	246	17.45%	1,833	42.39%	2008
2009	Bear Lake	47	1,008	69.18%	780	53.53%	325	23.05%	2,113	48.87%	2009
2010	Bear Lake	47	1,101	75.57%	837	57.45%	298	21.13%	2,236	51.71%	2010
2011	Bear Lake	47	1,069	73.37%	811	55.66%	289	20.50%	2,169	50.16%	2011
2012	Bear Lake	47	993	68.15%	809	55.53%	309	21.91%	2,111	48.82%	2012
2013	Bear Lake	47	920	63.14%	962	66.03%	106	7.52%	1,988	45.98%	2013
2014	Bear Lake	47	1,024	70.28%	1,026	70.42%	197	13.97%	2,247	51.97%	2014
2015	Bear Lake	47	1,094	75.09%	896	61.50%	321	22.77%	2,311	53.45%	2015
2016	Bear Lake	47									2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2007	Bruneau Dunes	95	274	9.30%	533	18.10%	842	29.54%	1,649	18.87%	2007
2008	Bruneau Dunes	95	424	14.40%	561	19.05%	817	28.67%	1,802	20.62%	2008
2009	Bruneau Dunes	95	609	20.68%	740	25.13%	793	27.82%	2,142	24.51%	2009
2010	Bruneau Dunes	95	623	21.15%	481	16.33%	837	29.37%	1,941	22.21%	2010
2011	Bruneau Dunes	95	664	22.55%	550	18.68%	744	26.11%	1,958	22.40%	2011
2012	Bruneau Dunes	95	372	12.63%	487	16.54%	777	27.26%	1,636	18.72%	2012
2013	Bruneau Dunes	95	348	11.82%	532	18.06%	856	30.04%	1,736	19.86%	2013
2014	Bruneau Dunes	95	509	17.28%	592	20.10%	739	25.93%	1,840	21.05%	2014
2015	Bruneau Dunes	95	516	17.52%	522	17.72%	1,004	35.23%	2,042	23.36%	2015
2016	Bruneau Dunes	95									2016
2017	Bruneau Dunes	95	0		0		0		0	0.00%	2017
2007	Castle Rocks	38	69	5.86%	45	3.82%	139	12.19%	253	7.24%	2007
2008	Castle Rocks	38	80	6.79%	127	10.78%	226	19.82%	433	12.39%	2008
2009	Castle Rocks	38	203	17.23%	140	11.88%	314	27.54%	657	18.79%	2009
2010	Castle Rocks	40	388	31.29%	206	16.61%	350	29.17%	944	25.65%	2010
2011	Castle Rocks	40	427	34.44%	212	17.10%	393	32.75%	1,032	28.04%	2011
2012	Castle Rocks	40	290	23.39%	242	19.52%	385	32.08%	917	24.92%	2012
2013	Castle Rocks	40	302	24.35%	339	27.34%	488	40.67%	1,129	30.68%	2013
2014	Castle Rocks	40	442	35.65%	396	31.94%	483	40.25%	1,321	35.90%	2014
2015	Castle Rocks	44	460	33.72%	344	25.22%	558	42.27%	1,362	33.65%	2015
2016	Castle Rocks	44									2016
2017	Castle Rocks	44	0		0		0		0	0.00%	2017

### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	757	38.16%	684	34.48%	956	49.79%	2,397	40.71%	2007
2008	City Of Rocks	64	611	30.80%	718	36.19%	1,014	52.81%	2,343	39.79%	2008
2009	City Of Rocks	64	969	48.84%	882	44.46%	1,072	55.83%	2,923	49.64%	2009
2010	City Of Rocks	64	1,028	51.81%	955	48.14%	1,057	55.05%	3,040	51.63%	2010
2011	City Of Rocks	64	1,383	69.71%	938	47.28%	1,117	58.18%	3,438	58.39%	2011
2012	City Of Rocks	64	1,028	51.81%	818	41.23%	1,109	57.76%	2,955	50.19%	2012
2013	City Of Rocks	64	997	50.25%	865	43.60%	1,132	58.96%	2,994	50.85%	2013
2014	City Of Rocks	64	1,063	53.58%	1,099	55.39%	1,102	57.40%	3,264	55.43%	2014
2015	City Of Rocks	67	1,173	56.48%	1,016	48.92%	1,271	63.23%	3,460	56.13%	2015
2016	City Of Rocks	64									2016
2017	City Of Rocks	64	0		0		0		0	0.00%	2017
2007	Dworshak	100	1,347	43.45%	747	24.10%	273	9.10%	2,367	25.73%	2007
2008	Dworshak	100	1,374	44.32%	682	22.00%	250	8.33%	2,306	25.07%	2008
2009	Dworshak	100	1,557	50.23%	510	16.45%	313	10.43%	2,380	25.87%	2009
2010	Dworshak	100	1,534	49.48%	657	21.19%	302	10.07%	2,493	27.10%	2010
2011	Dworshak	100	1,635	52.74%	721	23.26%	269	8.97%	2,625	28.53%	2011
2012	Dworshak	100	1,582	51.03%	857	27.65%	323	10.77%	2,762	30.02%	2012
2013	Dworshak	100	1,591	51.32%	844	27.23%	191	6.37%	2,626	28.54%	2013
2014	Dworshak	100	1,428	46.06%	959	30.94%	144	4.80%	2,531	27.51%	2014
2015	Dworshak	100	1,390	44.84%	474	15.29%	218	7.27%	2,082	22.63%	2015
2016	Dworshak	100									2016
2017	Dworshak	100	0		0		0		0	0.00%	2017
2007	Farragut	233	6,019	83.33%	5,581	77.27%	1,869	26.74%	13,469	62.83%	2007
2008	Farragut	233	5,734	79.39%	5,543	76.74%	525	7.51%	11,802	55.06%	2008
2009	Farragut	233	6,332	87.66%	6,681	92.50%	2,253	32.23%	15,266	71.22%	2009
2010	Farragut	233	7,333	101.52%	6,988	96.75%	2,013	28.80%	16,334	76.20%	2010
2011	Farragut	233	7,056	97.69%	6,435	89.09%	2,009	28.74%	15,500	72.31%	2011
2012	Farragut	233	6,968	96.47%	6,787	93.96%	2,310	33.05%	16,065	74.94%	2012
2013	Farragut	233	6,976	96.58%	7,215	99.89%	2,059	29.46%	16,250	75.81%	2013
2014	Farragut	233	6,849	94.82%	7,041	97.48%	2,273	32.52%	16,163	75.40%	2014
2015	Farragut	233	6,365	88.12%	6,513	90.17%	2,434	34.82%	15,312	71.43%	2015
2016	Farragut	233									2016
2017	Farragut	233	0		0		0		0	0.00%	2017

### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	107	69.03%	80	51.61%	59	39.33%	246	53.48%	2007
2008	Harriman	5	9	5.81%	22	14.19%	56	37.33%	87	18.91%	2008
2009	Harriman	5	90	58.06%	88	56.77%	54	36.00%	232	50.43%	2009
2010	Harriman	16	258	52.02%	129	26.01%	63	13.13%	450	30.57%	2010
2011	Harriman	16	277	55.85%	171	34.48%	85	17.71%	533	36.21%	2011
2012	Harriman	16	222	44.76%	154	31.05%	91	18.96%	467	31.73%	2012
2013	Harriman	16	226	45.56%	220	44.35%	101	21.04%	547	37.16%	2013
2014	Harriman	16	238	47.98%	181	36.49%	189	39.38%	608	41.30%	2014
2015	Harriman	16	309	62.30%	200	40.32%	183	38.13%	692	47.01%	2015
2016	Harriman	16									2016
2017	Harriman	16	0		0		0		0	0.00%	2017
2007	Hells Gate	91	1,952	69.20%	1,833	64.98%	1,496	54.80%	5,281	63.08%	2007
2008	Hells Gate	91	1,911	67.74%	1,520	53.88%	1,238	45.35%	4,669	55.77%	2008
2009	Hells Gate	91	2,014	71.39%	1,912	67.78%	1,472	53.92%	5,398	64.48%	2009
2010	Hells Gate	91	2,222	78.77%	2,050	72.67%	1,597	58.50%	5,869	70.10%	2010
2011	Hells Gate	91	2,242	79.48%	2,140	75.86%	1,770	64.84%	6,152	73.48%	2011
2012	Hells Gate	91	1,987	70.44%	1,988	70.47%	1,481	54.25%	5,456	65.17%	2012
2013	Hells Gate	91	2,051	72.70%	2,227	78.94%	1,749	64.07%	6,027	71.99%	2013
2014	Hells Gate	91	2,016	71.46%	1,909	67.67%	1,614	59.12%	5,539	66.16%	2014
2015	Hells Gate	91	2,010	71.25%	1,825	64.69%	1,423	52.12%	5,258	62.80%	2015
2016	Hells Gate	91									2016
2017	Hells Gate	91	0		0		0		0	0.00%	2017
2007	Henrys Lake	43	1,066	79.97%	823	61.74%	544	42.17%	2,433	61.50%	2007
2008	Henrys Lake	43	921	69.09%	621	46.59%	659	51.09%	2,201	55.64%	2008
2009	Henrys Lake	43	1,325	99.40%	918	68.87%	775	60.08%	3,018	76.29%	2009
2010	Henrys Lake	43	1,335	100.15%	1,016	76.22%	665	51.55%	3,016	76.24%	2010
2011	Henrys Lake	43	1,313	98.50%	1,000	75.02%	825	63.95%	3,138	79.32%	2011
2012	Henrys Lake	43	1,259	94.45%	868	65.12%	852	66.05%	2,979	75.30%	2012
2013	Henrys Lake	43	1,204	90.32%	977	73.29%	651	50.47%	2,832	71.59%	2013
2014	Henrys Lake	90	1,562	117.18%	1,260	94.52%	899	69.69%	3,721	44.94%	2014
2015	Henrys Lake	90	2,286	81.94%	1,493	53.51%	1,082	40.07%	4,861	58.71%	2015
2016	Henrys Lake	90									2016
2017	Henrys Lake	90	0		0		0		0	0.00%	2017

### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	2,040	51.41%	1,831	46.14%	734	19.11%	4,605	39.10%	2007
2008	Heyburn	128	1,748	44.05%	1,829	46.09%	931	24.24%	4,508	38.28%	2008
2009	Heyburn	128	2,327	58.64%	2,004	50.50%	1,128	29.38%	5,459	46.36%	2009
2010	Heyburn	128	2,634	66.38%	2,327	58.64%	1,015	26.43%	5,976	50.75%	2010
2011	Heyburn	128	2,645	66.66%	2,353	59.30%	1,137	29.61%	6,135	52.10%	2011
2012	Heyburn	128	2,573	64.84%	2,555	64.39%	1,066	27.76%	6,194	52.60%	2012
2013	Heyburn	128	2,586	65.17%	2,645	66.66%	983	25.60%	6,214	52.77%	2013
2014	Heyburn	128	2,500	63.00%	2,671	67.31%	1,051	27.37%	6,222	52.84%	2014
2015	Heyburn	128	2,649	66.76%	2,227	56.12%	982	25.57%	5,858	49.75%	2015
2016	Heyburn	128									2016
2017	Heyburn	128	0		0		0		0	0.00%	2017
2007	Idaho City Backcountry Yurts	5	29	18.71%	18	11.61%	30	20.00%	77	16.74%	2007
2008	Idaho City Backcountry Yurts	5	34	21.94%	39	25.16%	26	17.33%	99	21.52%	2008
2009	Idaho City Backcountry Yurts	5	40	25.81%	60	38.71%	22	14.67%	122	26.52%	2009
2010	Idaho City Backcountry Yurts	5	38	24.52%	23	14.84%	25	16.67%	86	18.70%	2010
2011	Idaho City Backcountry Yurts	5	83	53.55%	62	40.00%	61	40.67%	206	44.78%	2011
2012	Idaho City Backcountry Yurts	5	126	81.29%	73	47.10%	8	5.33%	207	45.00%	2012
2013	Idaho City Backcountry Yurts	5	103	66.45%	97	62.58%	71	47.33%	271	58.91%	2013
2014	Idaho City Backcountry Yurts	6	114	61.29%	100	53.76%	71	39.44%	285	51.63%	2014
2015	Idaho City Backcountry Yurts	6	102	54.84%	98	52.69%	82	45.56%	282	51.09%	2015
2016	Idaho City Backcountry Yurts	6									2016
2017	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	2017
2007	Lake Cascade	171	2,270	42.82%	1,780	33.58%	474	9.24%	4,524	28.76%	2007
2008	Lake Cascade	171	2,174	41.01%	1,865	35.18%	194	3.78%	4,233	26.91%	2008
2009	Lake Cascade	171	4,175	78.76%	2,735	51.59%	1,292	25.19%	8,202	52.14%	2009
2010	Lake Cascade	171	4,105	77.44%	2,663	50.24%	1,045	20.37%	7,813	49.66%	2010
2011	Lake Cascade	171	4,902	92.47%	3,347	63.14%	1,613	31.44%	9,862	62.69%	2011
2012	Lake Cascade	171	4,899	92.42%	3,341	63.03%	1,250	24.37%	9,490	60.32%	2012
2013	Lake Cascade	171	4,710	88.85%	3,842	72.48%	1,041	20.29%	9,593	60.98%	2013
2014	Lake Cascade	171	4,978	93.91%	4,114	77.61%	1,116	21.75%	10,208	64.89%	2014
2015	Lake Cascade	171	5,073	95.70%	3,652	68.89%	1,637	31.91%	10,362	65.87%	2015
2016	Lake Cascade	171									2016
2017	Lake Cascade	171	0		0		0		0	0.00%	2017

### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	395	55.40%	397	55.68%	171	24.78%	963	45.51%	2007
2008	Lake Walcott	23	255	35.76%	195	27.35%	265	38.41%	715	33.79%	2008
2009	Lake Walcott	23	336	47.12%	321	45.02%	359	52.03%	1,016	48.02%	2009
2010	Lake Walcott	23	631	88.50%	412	57.78%	309	44.78%	1,352	63.89%	2010
2011	Lake Walcott	23	656	92.01%	517	72.51%	350	50.72%	1,523	71.98%	2011
2012	Lake Walcott	23	591	82.89%	476	66.76%	374	54.20%	1,441	68.10%	2012
2013	Lake Walcott	23	479	67.18%	465	65.22%	318	46.09%	1,262	59.64%	2013
2014	Lake Walcott	23	586	82.19%	386	54.14%	329	47.68%	1,301	61.48%	2014
2015	Lake Walcott	43	655	49.14%	549	41.19%	422	32.71%	1,626	41.10%	2015
2016	Lake Walcott	23									2016
2017	Lake Walcott	23	0		0		0		0	0.00%	2017
2007	Massacre Rocks	42	420	32.26%	512	39.32%	320	25.40%	1,252	32.40%	2007
2008	Massacre Rocks	42	469	36.02%	400	30.72%	171	13.57%	1,040	26.92%	2008
2009	Massacre Rocks	42	609	46.77%	464	35.64%	402	31.90%	1,475	38.17%	2009
2010	Massacre Rocks	42	596	45.78%	473	36.33%	389	30.87%	1,458	37.73%	2010
2011	Massacre Rocks	42	557	42.78%	488	37.48%	451	35.79%	1,496	38.72%	2011
2012	Massacre Rocks	42	464	35.64%	445	34.18%	324	25.71%	1,233	31.91%	2012
2013	Massacre Rocks	42	482	37.02%	414	31.80%	391	31.03%	1,287	33.31%	2013
2014	Massacre Rocks	42	466	35.79%	397	30.49%	321	25.48%	1,184	30.64%	2014
2015	Massacre Rocks	42	487	37.40%	356	27.34%	460	36.51%	1,303	33.72%	2015
2016	Massacre Rocks	42									2016
2017	Massacre Rocks	42	0		0		0		0	0.00%	2017
2007	Ponderosa	186	4,617	80.07%	3,711	64.36%	902	16.16%	9,230	53.94%	2007
2008	Ponderosa	186	4,389	76.12%	4,339	75.25%	1,295	23.21%	10,023	58.57%	2008
2009	Ponderosa	186	4,840	83.94%	4,168	72.29%	1,689	30.27%	10,697	62.51%	2009
2010	Ponderosa	186	5,047	87.53%	4,224	73.26%	1,649	29.55%	10,920	63.81%	2010
2011	Ponderosa	186	5,129	88.95%	4,347	75.39%	2,008	35.99%	11,484	67.11%	2011
2012	Ponderosa	186	5,116	88.73%	4,562	79.12%	1,803	32.31%	11,481	67.09%	2012
2013	Ponderosa	186	5,241	90.89%	4,800	83.25%	1,892	33.91%	11,933	69.73%	2013
2014	Ponderosa	186	5,285	91.66%	4,858	84.25%	1,901	34.07%	12,044	70.38%	2014
2015	Ponderosa	186	5,308	92.06%	4,496	77.97%	2,227	39.91%	12,031	70.31%	2015
2016	Ponderosa	186									2016
2017	Ponderosa	186	0		0		0		0	0.00%	2017



### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Priest Lake	151	4,155	88.76%	4,011	85.69%	1,289	28.45%	9,455	68.06%	2007
2008	Priest Lake	151	3,807	81.33%	3,992	85.28%	1,001	22.10%	8,800	63.35%	2008
2009	Priest Lake	151	4,107	87.74%	4,011	85.69%	1,645	36.31%	9,763	70.28%	2009
2010	Priest Lake	151	4,319	92.27%	4,167	89.02%	1,330	29.36%	9,816	70.66%	2010
2011	Priest Lake	151	4,274	91.31%	4,361	93.16%	1,683	37.15%	10,318	74.27%	2011
2012	Priest Lake	151	4,066	86.86%	4,242	90.62%	1,604	35.41%	9,912	71.35%	2012
2013	Priest Lake	151	4,100	87.59%	4,265	91.11%	1,303	28.76%	9,668	69.59%	2013
2014	Priest Lake	151	4,261	91.03%	4,210	89.94%	1,557	34.37%	10,028	72.19%	2014
2015	Priest Lake	151	4,271	91.24%	3,772	80.58%	1,280	28.26%	9,323	67.11%	2015
2016	Priest Lake	151									2016
2017	Priest Lake	151	0		0		0		0	0.00%	2017
2007	Round Lake	51	1,059	66.98%	1,063	67.24%	382	24.97%	2,504	53.37%	2007
2008	Round Lake	51	1,282	81.09%	1,276	80.71%	110	7.19%	2,668	56.86%	2008
2009	Round Lake	51	1,354	85.64%	1,321	83.55%	404	26.41%	3,079	65.62%	2009
2010	Round Lake	51	1,485	93.93%	1,315	83.18%	383	25.03%	3,183	67.84%	2010
2011	Round Lake	51	1,417	89.63%	1,415	89.50%	438	28.63%	3,270	69.69%	2011
2012	Round Lake	51	1,422	89.94%	1,375	86.97%	453	29.61%	3,250	69.27%	2012
2013	Round Lake	51	1,390	87.92%	1,445	91.40%	370	24.18%	3,205	68.31%	2013
2014	Round Lake	51	1,470	92.98%	1,476	93.36%	382	24.97%	3,328	70.93%	2014
2015	Round Lake	51	1,380	87.29%	1,274	80.58%	406	26.54%	3,060	65.22%	2015
2016	Round Lake	51									2016
2017	Round Lake	51	0		0		0		0	0.00%	2017
2007	Three Island Crossing	82	1,117	43.94%	1,196	47.05%	1,233	50.12%	3,546	47.00%	2007
2008	Three Island Crossing	82	1,149	45.20%	1,189	46.77%	540	21.95%	2,878	38.15%	2008
2009	Three Island Crossing	82	1,466	57.67%	1,190	46.81%	1,362	55.37%	4,018	53.26%	2009
2010	Three Island Crossing	82	1,550	60.98%	1,132	44.53%	1,324	53.82%	4,006	53.10%	2010
2011	Three Island Crossing	82	1,532	60.27%	1,140	44.85%	1,349	54.84%	4,021	53.30%	2011
2012	Three Island Crossing	82	1,254	49.33%	1,178	46.34%	1,499	60.93%	3,931	52.11%	2012
2013	Three Island Crossing	82	1,169	45.99%	1,119	44.02%	1,437	58.41%	3,725	49.38%	2013
2014	Three Island Crossing	82	1,441	56.69%	1,341	52.75%	1,443	58.66%	4,225	56.00%	2014
2015	Three Island Crossing	82	1,499	58.97%	1,197	47.09%	1,625	66.06%	4,321	57.28%	2015
2016	Three Island Crossing	82									2016
2017	Three Island Crossing	82	0		0		0		0	0.00%	2017

### IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Winchester Lake	69	926	43.29%	715	33.43%	344	16.62%	1,985	31.27%	2007
2008	Winchester Lake	69	362	16.92%	250	11.69%	68	3.29%	680	10.71%	2008
2009	Winchester Lake	69	773	36.14%	541	25.29%	395	19.08%	1,709	26.92%	2009
2010	Winchester Lake	69	1,289	60.26%	888	41.51%	520	25.12%	2,697	42.49%	2010
2011	Winchester Lake	69	1,400	65.45%	956	44.69%	601	29.03%	2,957	46.58%	2011
2012	Winchester Lake	69	1,098	51.33%	884	41.33%	538	25.99%	2,520	39.70%	2012
2013	Winchester Lake	69	1,135	53.06%	948	44.32%	388	18.74%	2,471	38.93%	2013
2014	Winchester Lake	69	1,240	57.97%	1,001	46.80%	457	22.08%	2,698	42.50%	2014
2015	Winchester Lake	69	1,217	56.90%	675	31.56%	461	22.27%	2,353	37.07%	2015
2016	Winchester Lake	69									2016
2017	Winchester Lake	69	0		0		0		0	0.00%	2017

1st Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2007	68,078	45.57%	NA
2008	63,120	42.25%	-7.28%
2009	79,669	53.32%	26.22%
2010	83,630	55.53%	4.97%
2011	87,817	58.31%	5.01%
2012	85,007	56.44%	-3.20%
2013	85,758	56.94%	0.88%
2014	88,757	58.90%	3.50%
2015	87,899	55.81%	-0.97%

**SOUTH REGION QUARTERLY REPORT  
JULY – AUGUST - SEPTEMBER 2015**

**CORE MISSION:**

To provide a safe and unique experience while preserving, protecting, and enhancing recreation.  
To interpret natural, cultural, and historic values.

To maintain park infrastructure for visitor services and programs, while looking for new opportunities.

**Primary Issues and Concerns**

1. Continued monitoring of South Region operating and seasonal budgets.
2. Continued preventative maintenance backlog created by limited budgets and staffing.
3. Creating new opportunities with limited resources.
4. Hiring and retaining skilled professional staff.
5. Looking for dedicated funding.
6. Investment in marketing and revenue enhancing ideas.

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

- Continue working with the HR officer on incident reporting issues and training. Review and update of our Housing Policy agreement form.
- Monitoring US Fish and Wildlife Comprehensive Conservation Plan (CCP) at Walcott. They have been in consultation with our department; we are waiting for a draft review as they are in the writing phase. Manager Tracy Casselman has been in contact and they are almost ready for public input on draft. Meeting planned with IDPR director in December.
- Continued discussions for a possible partnership with Fish & Game on a piece of property near Roberts with a modern 5,000 square foot lodge and small RV campground (37sites). The property was purchased by Ducks Unlimited. Now they would like the state to take it over for public habitat and recreational opportunities. F&G is interested in the habitat and the birding opportunities. The city of Roberts is very interested in the potential tourism. Met with previous owner and discussed potential state park status. Dave Ricks is helping research revenue potential. Presentation was made at the April Board meeting with Dave Ricks, Steve Schmidt (F&G), and Chris Bonsignore (Ducks Unlimited) to bring the Board up to speed on property.
- Continue looking for park programming, special event opportunities, 50-year events, potential partnerships, and outside funding options.
- Working with Harriman to release a grazing lease for the Sheridan unit probably late October. Meeting with Bob Hansen and Mike Webster to talk about the bidding process.
- Continued discussions with F&G about the Horsethief property near Cascade. They have proposed IDPR take over the property because it's become more and more like a state park with RV camping. Another get-together with F&G held on June 30 to determine support from other partners and the YMCA executive staff. Board tour during our August meeting to see first-hand the potential opportunities.
- Ongoing discussion about Billingsley Creek for development potential opportunities, camping, and fostering a connection to the community. Director in contact with local YMCA to discuss partnership.
- Attended another Capital for the Day in Arco.
- Still working with F&G for improved boating access at Billingsley Creek on the North end.
- Finalizing necessary paperwork on the lots we still own at Vardis. Working with JUB survey folks to divide the parcels to meet Planning and Zoning requirements.
- Assisted our REC program with an ATV safety class in Mackay for the Ride-the-Pines event.

- Dealing with a request from the BLM on our R&PP lease at Castle Rocks. The request has to do with the tribes wanting to camp for free during the pine nut season.
- Meeting with MOSS (McCall Outdoor Science School) organizers to discuss a similar education programming opportunity at Harriman Scovel Center. Gathering more programming information so we can project what resources we need to pull together for transitioning the Harriman facility.
- Met with Barry South and Bob Hansen to tour the old railroad siding that the Harriman's used to move their cattle. Very interesting and good old stories about the past. Working with the park we hope to capture some of this great history from Barry.

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

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

1. Aging boats at Bear Lake bring up the discussion of a waterways request for a new replacement boat. The match amount on the local level is minimal. Discussion of funding for such a purchase needs to be arranged.

### **Customer Service**

- With only one ramp working, it was essential to direct boating traffic on both in and out trips.
- Staff and marine deputies put in an additional dock at North Beach which has greatly improved our launch situation.
- Life jacket loaner program has worked great.

### **Utilization of Facilities**

- Several days in July exceeded 1,000 cars and boating usage was tremendous on all Saturdays with much effort directed toward traffic control of boats and trailers.
- Tent camping at East Beach has seen more usage than in previous years.
- The Labor Day weekend was a partial rainout but we recovered nicely and had good visitation on the holiday.
- Good weekend usage in our campground through September. Weekday usage was fair depending upon the weather.

### **Marketing**

- We worked with a kite enthusiast who flew kites and helped others with the experience on August 15 as part of our 50<sup>th</sup> celebration. We now hope to make this an annual event.
- The new Go-Pro footage for the Bear Lake 2015 video is ready to hit YouTube within a matter of days. Last year's presentation received 5,000 views on YouTube and was also used by KTVX 4 (Salt Lake City) TV to promote the Bear Lake State Park in Utah. Their viewership is approximately 200,000 households.

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

- Our staff spearheaded a multi-organization training on a search-and-rescue which involved both states and several organizations.
- We were able to shoot some more "Go Pro" drone footage although we are not sure we have what it takes to produce another award winning YouTube video.
- Park Manager completed the initial Boat Safety Grant final reimbursement form for the county. It appears we have spent enough to get the full grant amount this year.
- Marine Deputies have continued to complete boat inspections with about 700 inspections to date. Part-time marine deputy, Dave Lindsay, was retained to help on various projects.
- Park Manager met with a Pacific Power representative and learned that our initial contract purchase of power for the office will expire in March of 2016. This means \$179 a month back into the operations budget.

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

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

1. Staffing: In FY09 BRU generated \$238,245.24 and in FY15 BRU generated \$305,833.93. The seasons are longer than most other campgrounds and visitation continues to grow every year; however, staffing levels remain the same since the cutbacks of 2009. It is getting increasingly more difficult each year to manage with two ¾ FTPs. These include a park ranger and office specialist. Both positions are integral positions to the continued success of Bruneau Dunes State Park and should be reinstated to full FTPs.
2. Inadequate Water Rights: Currently the park does not have adequate water rights needed for all the turf areas and trees added over the years during expansions. We need to work with development on a new irrigation plan. We are also investigating what trees will grow better under our conditions.
3. Noxious/Invasive Species: Weeds in turf areas continue to be a problem. This is also linked with to the lack of water. Noxious and invasive species are taking over in areas and it is difficult to keep up although staff spends numerous hours year round combating in various ways from manually pulling, gathering to spraying chemicals.
4. Communications: We are still having a great deal of internet and phone lines not working at all or being very erratic.
5. Electrical: The park often experiences brown outs which cause equipment failures which are dangerous and expensive to repair.
6. Vehicles/Equipment: The Park's older vehicles and equipment are wearing out. Trucks over 100,000 miles are due to be replaced in FY2017 if funding is available.

### **Customer Service**

- A new projector bulb at the Steele Reese building was purchased with a donation for educational purposes.

### **Utilization of Facilities**

- We had 1,890 campers in July, 2,413 in August and 1,005 in September.
- Observatory and scorpion walks programs had 442 visitors in July, 1,300 in August and 941 in September. Private observatory viewing had three private groups for a total of 130 people.
- The visitor center had 1,832 visitors in July, 1,782 in August and 2,893 visitors in September.
- We conducted programs for three school groups totaling 341 attendees in September.
- The Annual Idaho Star Party and 50<sup>th</sup> IDPR Celebration went great with 100 participants. The Airstream was brought out from Boise. The Bruneau ranger donned the Scout costume and the Three Island ranger led him about the campgrounds visiting with customers.

### **Marketing**

- Restocking resale items.
- Posting pictures and updates on Facebook continues to encourage visitors to come see the park.

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

- Our ranger was interviewed by Mountain Home AFB public affairs for video talking about Bruneau Dunes.
- Human sun dial project was completed by Girl Scout troop at observatory plaza.
- Bruneau Dunes was photographed by Idaho Tourism.
- We met with the Mountain Home Airforce Base Energy Manager/Mechanical Engineer Joseph Armstrong regarding the Dark Sky Park Project and lighting issues. Also in attendance was observatory operator Doug Stonebeck, Boise Astronomical Society President PhD. We are working with the dairy owners about cost/energy savings and Idaho Power incentives and the benefits of changing out lighting. Eventually, we will get to the point where we will meet with Mountain Home city officials.

- The park experienced another “Brown-out” and it caused a couple of major issues at the park. The boiler at the Broken Wheel campground quit working which ended up costing over \$400. The irrigation pump also shorted out and wires were melted or burned. The repairs of this cost over \$1,300.
- The Idaho Lottery commercial filmed here at the park in July has been airing on TV.

#### Preservation of Natural Resources

- Puncture Vine, Rush Skeleton weed and tumbleweeds continue to be removed.
- Fire breaks are finally being addressed again now that the JD4300 tractor is back.

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

#### Top Items at This Time

1. CIRO General Management Plan (preparing final document).
2. Fleet issues, vehicle replacement has become critical.
3. Smoky Mountain Campground – BLM Lease Agreement/Tribal Agreement.
4. NPS-IDPR Cooperative Agreement is undergoing revision.

#### Customer Service

- Had 25 interpretive programs conducted for 358 visitors in July, 28 programs for 385 visitors in August, 6 programs for 624 visitors in September.
- The Climbing Experience program was conducted 11 times to 47 people in July, 7 times to 23 people in August, and 1 time to 7 people in September.
- We developed an online permit system for Indian Grove, our backcountry campground.
- Staff conducted a successful Shoot with a Ranger archery workshop for kids in September.
- We facilitated the Idaho Mountain Festival at Castle Rocks with 350 people in attendance and brought in \$2,350.

#### Utilization of Facilities

- We issued three group use permits for large gatherings at Castle Rocks Lodge/picnic area, two of which were weddings.
- Blue Fire Wilderness Therapy Agreement was signed which resulted in \$2,323 in revenue.

#### Marketing

- Resale program now includes a new climbing design T-shirt and fishing equipment.
- Free Wi-Fi worked well, was highly popular with visitors and likely led to resale increase.
- Media coverage was strong related to articles on CA Trail history and special events.
- Worked with Wazee Motion Pictures to film a Ford commercial in the park.
- Wrote Birders Guide to City of Rocks which is to be published in CIRO’s interpretive booklet series in October.

#### Park Manager’s Report

- Finished responses to draft GMP comments.
- Finalized agreements with MCC, SCA, and Northwest Youth Corps.
- Met with David Ricks to finalize business plan for potential Almo Inn/Outpost purchase.
- Issued two film permits: Eddie Bauer, Ford Explorer.
- Ordered kiosks for new CRSP Facilities from RV Grant; IDFG purchased more archery targets.
- Search and Rescue cache is being rebuilt, including new medical supplies and equipment.
- Staff developed archery course score card and other amenities, such as bow hangers.
- CRSP is participating in First Time Adventures Program (Fishing).
- CIRO received \$1,000 from NPS to facilitate a Bioblitz on May 22, 2016, purchased binoculars and spotting scope for public use during the activities.
- Attended meetings with BLM, NPS, and Sho-Ban Tribes to resolve Smoky Mountain CG issues.

#### Preservation of Natural Resources

- Exotic plant management team (NPS) and crew treated large population of Canada thistle in Castle Rocks, and Spotted Knapweed in CIRO during their work trip, July 14-16.
- Pond exclusion fence is 50% completed and includes a BSA Eagle Scout project.
- Trails are 80% clear of vegetation; major project continues at crossing of south of Circle Creek.
- Built temporary corral and used horses to manage weed infestation on east side of Almo Creek.
- Climbing ranger removed unauthorized bolts in Castle Rocks, and is making contact with fixed-anchor permittees concerning recent route development.
- Two new park bird records: (1) Dusky Grouse at Finger Rock, (2) Townsend's Warbler at SMC.
- Indian Grove fuels reduction project was completed which has restored health and scenery to the backcountry site

#### Preservation of Cultural/Historical Resources

- The historic King Corral was rebuilt as a BSA Eagle Scout project.
- Historic replica wagons were linseed oiled.
- Found prospecting pits, Old Glory #1 and #2 which are 1,000 and 2,000 feet west of Treasure Rock.
- Climbing History Project: Interviewed Carol Kotchek, Dick Dorworth, Maura Longdon, Tony Calderone, Aimee Barnes. John Beaupre, Jay Goodwin.

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

##### Top Items at This Time

1. Entrance road construction has delayed irrigating fields that provide water quality to the lake. Working with development staff, contractor, and hay lessee to remedy this situation.
2. East restroom is too small for the large groups using this side of the park and the existing sewer line is also not to code. Funded in FY16.
3. Artesian well used to supplement clean/cold water to park swimming lake is no longer producing water quantity needed to keep lake clean and safe. *Funding has been requested for this item.*
4. New entrance road and entrance kiosk has been installed and awaiting final inspection.
5. Realign and restripe existing parking lot after new road has been completed. *-Funding has been requested for this item.*

##### Customer Service

- Continued to update visitors about road and trail closures due to road paving.
- Shelter reservations have remained high throughout the summer.

##### Utilization of Facilities

- In August, we held the Idaho Outdoor Recreation Festival/50<sup>th</sup> anniversary with approximately 400 people attending the event.
- Welcome to the Chain Gang Disc Golf Club Glow tournament was also held with 47 participants.
- In September we had the Western Riding Club Horse Ride with 45 participants.
- The Bob Firman Cross Country Races were also held in September with 3,600 participants, 2,000 vehicles and 61 buses. Approximately 9,000 people attended.

##### Marketing

- Updated our Facebook page, website, and Twitter page.

##### Park Manager's Report

- Held water rescue training in coordination with Eagle fire, Meridian fire, and Eagle PD.
- Coordinated with our disc golf club and the concrete company to pour new tee pads.
- Idaho Capitol City Kennel Club installed four dog-waste-bag station locations.
- Met with Ryan from cross country races several times to talk about new course layout due to new entrance road and zip line installation.

- Met with Steve Gustafson several times to talk about equipment delivery and placement and zip line pole locations.
- Entrance road was paved in September.
- Began making the new trail to go in front of the entrance bridge.

#### Preservation of Natural Resources

- Continued to spray and pull noxious weeds.

#### Preservation of Cultural/Historical Resources

- Continue to patrol park's historical buildings for damage from vandalism.

### **HARRIMAN / HENRYS LAKE / ASHTON-TETONIA TRAIL / MESA FALLS RESERVE**

#### **– JOHN SULLIVAN, PARK MANAGER**

#### Top Items at This Time

1. Fire suppression/alarm system repairs are needed in the historic compound.
2. Fish Pond head gate has completely failed; we are working with Fish & Game for replacement.
3. Starting the marketing plan for the new direction of the Scovel Center (education, corporate sponsorship?)
4. Mold issues plaguing ranch buildings.
5. Grazing auction and lease renewals - Sheridan.
6. Ashton-Tetonia Trail .75 benefitted position needs announced.
7. Horseback riding concession needs re-bid before next season.

### **HARRIMAN**

#### Customer Service

- In July we hosted and gave tours and talks to Nature Conservancy, LEAF (Leaders in Environmental Action for the Future) students, and Girl Scouts of America (250 girls). In August we gave tours and talks to Teton Regional Land Trust, and Eastern Idaho mayors Conference.
- Historic branding display was created talking about the ranch's Bar 7 brand.
- Hosted four "Be Outside Idaho" programs in August with 53 participants.
- Hosted a two-day IDFG "WILD" programming course on bears.
- We hosted an IDFG public meeting regarding the Henrys Fork River and future management goals/objectives.
- Hosted the first annual statewide Idaho Master Naturalist Conference. The park gave tours and a presentation.
- Historic buildings stayed open to the public five to seven days a week through September.
- Met with Barry South, Bob Hansen, and Garth Taylor for an historical tour of the old Island Park railroad siding.

#### Utilization of Facilities

- Little to no breaks between reservations: lots of large groups, the yurts are constantly occupied.
- Mountains and Strings Music Camp was held in July with three associated evenings open public concerts which were attended by 250-300 people.
- Harriman Heritage Days/50<sup>th</sup> anniversary celebration was held in July with approximately 4,825 people over the three days, based on car counter.
- With regard to fisherman, as usual, we are losing tons of revenue going through Last Chance and East Gate.
- The weather cooled in September, the elk were out, and the horses returned to Harriman. The trails saw lots of equestrian use on weekends, early morning and at dusk.
- 200 people attended our Wine in the Woods event that was sponsored by the Friends Group. It included wine and beer tastings from local wineries and breweries, food from area restaurants,



music, and a silent auction. The event was very well received, created awareness and appreciation for the friends, the park, and raised \$7000 for the Friends Group. A HUGE success!

#### Marketing

- We hosted Karen Day and her film crew; providing locations and interviews for the film “The Road Less Traveled” highlighting lesser known Idaho recreational opportunities. Harriman will be prominently featured.
- We posted and submitted an article to the local papers about park staff and an IDFG officer rescuing an elk stuck in the mud at the Harriman fish pond. It received 8,000 hits.
- SAGE fly fishing shot a commercial in the park highlighting the ranch section of the Henrys Fork, local guides and their recommended Sage gear. Great exposure!
- The Friends Group has made some huge strides in support, funding/donations and projects.

#### Park Manager’s Report

- We hosted, gave tours, viewed ongoing and completed projects, and expressed our needs to the DPW, permanent building fund tour. It went very well.
- Met with Garth Taylor and IDFG regarding the possibilities of creating a fly fishing course.
- We did tours for the Girls Scouts of America and they, in turn, performed some trail work for us.
- Getting our plans together to spend the money we were awarded for A-TT directional signs and interpretive panels for the visitor center at Harriman.
- We are addressing our building mold issues. Our second bid came in at a staggering \$85K!! The first estimate was \$13K.
- The fishing season is winding down; two outfitters have been given notice to cease operations.
- The Jack Fence section from our entrance gate to Hwy 20 has been completed! Volunteer Jim Kemp and his crew are amazing.
- The Caldera Heritage Coalition was hosted at the park. Tours were given, and a public meeting attended. The Director along with numerous state and local officials attended.
- The siding and window installations on the Jones House have started. The stucco is on and painted, the flashing has been replaced, and we are waiting on the windows (five weeks out?!)

#### Preservation of Natural Resources

- Park Manager met with staff of the USFS and Henrys Fork Foundation regarding the rehab of Big Bend Creek, on the north end of the park.
- We have been working with all interested parties (IDFG, HFF, and USFS) on resolving/repairing the head gate issues at the Fish Pond. The gate is leaking and water levels were dropping steadily. A temporary measure was taken to reduce the outflow.

### **HENRYS LAKE**

#### Utilization of Facilities

- The campground was full most weekends in July, and the new camp ground was considerably busier than last year.
- The fishing picked up with cooler weather; anglers had good success with large fish being caught.

#### Park Manager’s Report

- A sewer/septic line failure in old campground restroom resulted in \$3,700 worth of repairs.
- We had a grizzly bear visit the park on three separate occasions. Twice, actually in the campground, where it got into a cooler or two. No harm or damage done. The public was informed, proper food storage re-emphasized, signs posted, and IDFG notified.
- We placed an article in local papers and notified the public of our plans to install a new entrance gate and continue to collect fees through the fall season.
- In development news, the bids on the old restroom remodel have come in and are way over budget. We are exploring modular home options for seasonal housing.

## **MESA FALLS**

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

- We will be closing our operation, September 30 and doing inventory on October 1-2.

## **ASHTON-TETONIA TRAIL**

### **Utilization of Facilities**

- The trail saw “active” use in July and August with Marysville being the most utilized trailhead. Often times the small parking lot is full, but is hard to tell exactly how much use with only part time staff, and no formal way of monitoring.

### **Marketing/Promotion and Advocacy**

- We are much more active on social media with updates.
- We saw two excellent articles regarding the trail in eastern Idaho newspapers and publications.
- We did three interviews for articles and web posts regarding the trail with Standard Journal, Active.com, and the Rails-to-Trails Conservancy/Rails to Trails.com.

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

- Grand Teton Relay, which uses a section of our trail, took place August 14-15, 2015.
- Easement process continues with Crique Chienne. Ranger reports that these guys never use the approved crossing at the gate, and are constantly utilizing an unapproved crossing near the trees at Bitch Creek.
- Talks and plans continue with the city of Tetonía for improvements to the trailhead there.

### **Preservation of Natural Resources**

- Weed spraying continues in all the parks.

### **Preservation of Natural Resources**

- Fencing at Big Bend Creek was put in order to protect from cattle.

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

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

1. No new activity or information on radio communication needs at this time. Park staff has found methods to make the existing system work (i.e. relaying information, moving locations, or using cellular service.)
2. The park office areas do not meet the needs of the public or the park operation. Creating a suitable and visitor friendly headquarters is needed.
3. The need for an angling area that meets the accessibility needs of those with mobility limitations exists. Park staffs are in communication with agency staff and our partners in Reclamation about this issue.
4. Shoreline erosion control in several of the park's units continues to be a critical need. The park continues to lose valuable and critical recreation space. (Funding for this work has been established for fiscal year 2016.)

### **Customer Service**

- The First Time Camper program has been expanded through the agency and re-named First Time Adventurer. The park's program now includes camping and watersport equipment. Special programs were provided to a group of 30 and the program was also promoted during the Valley County Fair, where more than 500 people received information on this program and other park/agency services.
- In conjunction with the First Time Adventure program, the park now has a water sport rental program. Three groups took advantage of the new equipment, utilizing the kayaks and stand up paddle boards. This program is based from the Van Wyck area and utilizes park staff and volunteers to operate.

- The park is partnering with the Southern Valley Co. Recreation District, USFS-Cascade Ranger District, Idaho Fish and Game, and the Cascade Cultural Arts program to provide environmental education programming for the Cascade After school Program (CAP).
- The park's interpretive efforts concluded for the summer. During the months of June-September 485 visitors were served directly with the park's evening campfire programs, junior ranger programs, and community based education programs.
- The partnership between Kelly's Whitewater Park and the Cascade Chamber of Commerce for operation of the Visitor Information Depot concluded in September. During the 51 days of operation 1,225 visitors were served.

#### Utilization of Facilities

- All facilities were at capacity during July and August. More than 1,500 visitors enjoyed fireworks and music in the Van Wyck unit of the park the 4<sup>th</sup> of July. Park staff and park volunteers also assisted the Cascade Police Department with traffic control during the annual downtown 4<sup>th</sup> of July parade. The park hosted two fishing tournaments and two sailing regattas.
- Regional and local wildfires diminished air quality in our area. A slight influx of visitors from the Horsethief and Warm Lake recreation areas were noted as several of those campgrounds entered into stage two fire restrictions or were closed due to fire activity.
- At Septembers' end, the lake level was down to 4,812 feet. The only ramp on the lake that was useable was Blue Heron, launching was limited to the south side only and caution advised.
- After Labor Day all sites were available on a first-come first-serve basis. Several campgrounds, especially Ridgeview and Poison Creek, were at capacity on the weekends and busy mid-week. Within the park, staff processed \$33,000 in revenue by the end of September.
- The park hosted a Boy Scout Camporee with more than 200 scouts camping with activities at the Huckleberry and Curlew units. Also, the Sun Valley Community School brought 50 eighth graders to the park for a four-day recreation/leadership event held at Snowbank.

#### Marketing

- For a second year, the park partnered with the South Valley County Recreation District and Cascade Cultural Arts Center to provide programming for summer day camp.
- The 6th annual 4-Summit Challenge was held in July with approximately 450 cyclists enjoying the event and an additional 75 riders took part in the Family ride.
- The park provided volunteer support for the sixth annual Cascade Chalk on the Walk; cleaning walkways and sponsoring an artist were given to this effort. The proceeds support the Cascade Cultural Arts Center and the Cascade Public School Music program.
- Park staff and park volunteers supported the community's 2<sup>nd</sup> annual Cascade Gravel Grinder Challenge, a challenging 75 mile mountain bike event, held on September 12. The event attracted 112 mountain bike enthusiasts.
- Park staff attended the quarterly Horizon's Lifestyle and Education team meeting. This group is a key community action team that the park partners with to develop and provide programming opportunities to our visitors and the community.
- Park staff is participating with the Payette River Basin Water trail system working group. The goal of this group is to identify and develop information that will provide access to area lakes and rivers that can be used as water trails. The park will focus on access options on Lake Cascade and along the shoreline.

#### Park Manager's Report

- Park staff met with Reclamation to discuss conceptual ideas of creating accessible fishing areas and we will continue to review the information.
- Tamarack Resort concluded its small concession permit at the Poison Creek recreation site on September 13. We will meet with Tamarack in October to close out and evaluate the season.
- Park and agency staff provided support and oversight as the bids closed for the Van Wyck WIF grant. The bids were opened by the Valley County Commissioners on September 21.

Unfortunately, all the proposals came in over the available budget. The bids have been taken under advisement and the County will determine a course of action in October.

- Final walk-through for the Sugarloaf ramp and handling dock project was held. The South Region Maintenance staff assisted the park and agency to complete shoreline stabilization as a final phase in the project; placed approximately 120 tons of rock.

#### Preservation of Natural Resources

- Park staff used both chemical and manual methods to control noxious weeds through the summer.

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

#### Top Items at This Time

1. Extension of the fence around old office and yard area is needed.
2. A bucket truck is needed for tree maintenance.
3. Paved walking trails need extensive repair work.
4. Historic CCC rock walls are in need of repair.
5. Many drinking fountains in the park need replacing.
6. A new maintenance building is needed at the park.

#### Customer Service

- Things slowed some in July after the big 4<sup>th</sup> of July weekend but customers continue to enjoy the park, the birds, and the animals.

#### Utilization of Facilities

- Shelters and cabins were busy during the summer. We had 10 Scout/Group nights. Labor Day weekend saw most campsites taken even though weather wasn't great.
- The Southern Idaho State Championship was held September 19 and 20 and was the largest tournament to-date at Walcott with 130 players.
- With electricity restored it looks as though the "snowbirds" have come back to Walcott, which helped keep camping numbers high through September.
- Minico High School held a seven school cross country meet on September 3.

#### Marketing

- Park Ranger has been improving the retail program by adding new products.

#### Park Manager's Report

- Trapper went to the Chamber luncheon and talked with Senator Darrington who suggested that Lake Walcott might host a Chamber meeting here and invite board members to attend as well.
- The Twin Falls Disc Golf club hosted their weekly league night at Lake Walcott on July 28 with about 50 disc golfers attending.
- We have begun to close down some of the facilities and getting ready to winterize the park prior to our seasonal staff finishing up in early October.
- Park ranger has been working on finalizing several events for next year, including a weeklong medieval role-playing event and two new winter disc golf events.
- WIF grant application for dock replacement has been approved.

#### Preservation of Natural Resources

- We have been trimming hazard limbs on trees with a pole saw.

#### Preservation of Cultural/Historical Resources

- Bureau of Reclamation and US Fish & Wildlife Staff installed new informational panels located at the information kiosk on the South side of the park.

## **LAND OF THE YANKEE FORK STATE PARK – JONI HAWLEY, PARK MANAGER**

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

1. The Eleven Mile Fire on the Custer Motorway, along with several old burns over the past several years spurred us to come up with a structure protection plan for Bayhorse in addition to making contact with our IDL partners.
2. The park manager attended the Idaho Heritage Trust conference in Moscow, Idaho. Many good connections were made with people that have information on resources, avenues for future fundin, and experts in several different preservation fields.
3. The park has lost most of the staff to season layoffs plus people taking new jobs. We have now moved to winter hours of Wednesday-Saturday 10AM-4PM.

### **Customer Service**

- Assisted customers with directions, questions, information on road and trail closures, local weather and fire information.
- Posted daily fire information at parking lot and in the lobby.
- We instructed and assisted over 355 customers with gold panning this summer.

### **Utilization of Facilities**

- The interpretive center movie was shown 95 times to 316 people in July, 94 times to 296 people in August, and 40 times to 205 people in September.
- A total of 2,214 people used the center and restrooms in July, 2,131 in August, and 1,403 in September
- Custer Day was held in July with 625 visitors. There were more volunteers than any Custer Day in recent times.
- Ride the Bayhorse/50<sup>th</sup> Anniversary celebration was held in August with 20 vehicles and 36 riders for the ATV ride, 26 people attending the ice cream social, and 60 people attending the lunch.
- Park hosted 34 students from the Patch Project (project to help troubled youth) during August.
- Visitors did 35 museum searches in July and August.
- In September, 75 people from Idaho Fish and Game toured the facility with staff from WA, ID, MT, and OR.

### **Marketing**

- Posted the “Ride the Bayhorse” events on Facebook, utilized the local paper and radio, and put up posters around Challis and surrounding areas to advertise “Ride the Bayhorse.”
- An article was posted in The Challis Messenger about the Risch staff tour of the State Park and historic area.

### **Park Manager’s Report**

- Manager attended the Land of the Yankee Fork Historical Association and the Dredge Association annual meetings. Both associations’ managers are retiring and they will be looking for new managers as well as volunteers for next summer.
- In July we were lucky to have the director visit us and to ride the trail system and tour Bayhorse. He also visited the Bayhorse Lakes campground which the park is continuing efforts to cooperatively manage as a camping area from the USFS.
- Bayhorse staff has continued building braces for the Baker house in Bayhorse. We have placed a banner to acknowledge IHT grant monies being spent on the work project.
- We concluded our oral history interviews under the IHC grant. We will now begin to review the films and put together a presentation. Stanley-Sawtooth Chamber of Commerce has confirmed their commitment to the project and will be putting \$2,000 towards the project.
- Seasonal staff lay-off has had a big effect in the operation of the park. Some left at the expected time but two that were to work later into the season took new jobs. There was no possibility to fill these jobs with a very short season left. This—combined with the mandatory one month

layoff and going to ½ time work—has made it difficult to complete work including grant work with the IHC and IHT.

- We have gotten the unofficial word that our request for 25K for three years for a BLM Cost Share Challenge has been approved for trail work, just waiting for the official notice.
- The staff from Senator Risch's office toured the Land of the Yankee Fork Historic Area along with five people from Washington DC. The tour included a talk with the USFS about the fish restoration project on the Yankee Fork River. The Dredge Association gave a tour of the gold dredge and park staff gave a tour of Custer. The group then traveled to the Old Sawmill Station for lunch. We then continued to the historic Bayhorse ghost town where a couple hours were spent exploring before ending at the interpretive center. They are inspired to help search for new funding sources that will help save the parks resources.
- IDPR filed for a Voluntary Cleanup Program (VCP) application with DEQ on the Kilns clean-up project with IDL.

#### Preservation of Natural Resources

- Staff accessioned artifacts and entered them into the Past Perfect Program.
- Artifacts at Custer were wrapped and packed into storage containers for the winter. Valuable and fragile items were brought down to the interpretive center for storage.

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

#### Top Items at This Time

1. Automatic irrigation system at Discovery unit continues to be a request item.
2. Bank erosion at Spring Shores is a problem and needs to be addressed. Funding was secured, engineering design was completed, and proposals are being reviewed.
3. A Spring Shores' master plan is needed.
4. Request is being made for additional day use shelters at Sandy Point.
5. An upgrade of the restrooms at Sandy Point is needed.

#### Customer Service

- Had a conference call on the First Time Adventurer's program. Lucky Peak is new to this program and is developing a plan. We have a few instructors, groups and partners lined up, and hope to get rolling after Labor Day.
- Park Ranger set up three geocache sites at Sandy Point and Discovery and people were coming out the first day to find them. We will be setting up two more sites at Spring Shores.

#### Utilization of Facilities

- 4<sup>th</sup> of July weekend went very well. It was busy, but filled mainly with family groups. No major incidents.

#### Marketing

- Promoted Idaho Songwriters in the Park concert series for September which was very popular.

#### Park Manager's Report

- Continued meetings with development over shoreline stabilization at Spring Shores. Looks like we have a good plan and work will start this fall.
- More help from the ACSO dive team with marina repairs. They have been absolutely wonderful in marina maintenance.
- Preliminary plans for a feasibility study addressing marina expansion.
- About 30 participants in The Moose Run raced 16 miles of water escorted by coast guard auxiliary. The race involved swimmers and paddle boarders that started at the Arrowrock Dam and finished at the Lucky Peak Dam.
- BSU football team held a picnic at Sandy Point. About 150 athletes, coaches, and support staff enjoyed a relaxing day in the park.
- Camp Rhino held a fitness boot camp at Sandy Point.

- Successfully held four concerts at Sandy Point. Concerts were organized by Idaho Songwriters Association, Evelyn Mason, park staff, and sponsored by Highland's Hollow. We averaged just over 200 people per concert and will be meeting to see how we can improve the event.
- Discovery Church Youth Group came to Sandy Point for a camping/ water safety/team building activity. Over 40 youth were introduced to basic water and outdoor safety; they then had a raft building competition. Great time for everyone.
- The disc golf course was put in for the winter. We are working on holding one to two tournaments this year. The Corps also acquired and installed six baskets adjacent to the Sandy Point Course to create an 18-hole course.
- Held a Dutch oven cooking workshop for a small group. Looking forward to having more activities in this area.

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

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

1. Seasonal employees began the migration out of the park in August leaving us shorthanded.

#### **Customer Service**

- July was another busy month at Massacre Rocks with above average camping and day use visitors enjoying the cooler than normal weather. August slowed down a bit due to schools starting back up and the heat of the summer forcing folks up into the cooler mountains and trees.
- Our interpretive volunteers provided our campers with great programs during the weekend and our campers are enjoying activities that included flintlock rifle facts, park scavenger hunts, bracelet and wagon building crafts, Oregon Trail life, Dutch oven cooking, rattlesnake program along with other assorted walks and activities.
- The park hosted four bass tournaments this summer. September boating and fishing remained strong.
- We put on a canoe/kayak workshop this summer and had seven participants take part in the three-hour event. Everyone enjoyed the activity and came away with increased skills in paddling sports.
- The visitor center went to fall/winter hours of 8AM to 10:30 AM open hours during the week, but as long as someone is in the office we will keep the center open for additional hours through the next few months.

#### **Utilization of Facilities**

- Campground and day use numbers picked up some in September with the excellent weather that we had. Fisherman continued to try their luck in the river and disc golfers took advantage of the nicer days that we enjoyed in September

#### **Marketing**

- Two recreational tandem kayaks were ordered through the First Time Adventure program. We expected to receive the kayaks sometime before October but the delivery of the two boats has been delayed another 4-6 weeks due to a shortage of inventory. We will start up our water safety program again before Memorial Day weekend next year.

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

- We lost our office seasonal at the end of September and will be letting our maintenance seasonal go in mid-October.
- We were able to successfully fill a requisition for a new loader/backhoe compact utility tractor and should take delivery of our new equipment at the end of October
- The visitor center building expansion project reached the end; we were able to start putting back some of our displays into the new addition. Throughout the winter we will be upgrading our display offerings. They should be finished before the spring of 2016.
- The project to make repairs to the campground septic system is still on hold until data on water use has been collected here at the park. Water meter readings of the water use at our

shower/restroom buildings have been taken monthly to provide DEQ with data for us to be considered for an exemption from some of the septic system requirements in DEQ septic system codes.

- We have an approved RV grant to upgrade our campground electrical system. We anticipate the project getting underway in the coming fall with the engineering of how the project will be put together.

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

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

1. Park budget, staffing level, and wages of permanent employees remains an issue.
2. Continue discussions about Kokanee Cove long-term future/planning/development.
3. Peninsula road needs improving road to point, crack filling, and chip sealing.
4. Paving a new bike path around visitor center.
5. Erosion control / bank stabilization of lakefront.

#### **Customer Service**

- Park hosted Payette Children Forest with around 500 in attendance.
- Met with Cable One in an effort to improve service to park and provide better Wi-Fi service to our customers.
- Met with University of Idaho law group and discussed park management and legal issues.
- Attended Valley County wide meeting to discuss the 4<sup>th</sup> of July and public issues.

#### **Utilization of Facilities**

- Campgrounds saw good usage in July with the usual drop off in the last weeks of August when school started.
- Park usage remained good through September with the day use area being busy with nice fall weather.
- Lots of weddings this summer with more weddings in September than we have ever seen before. Lots of other groups as well using the park, and the deluxe cabins have remained popular and utilized almost every day.
- Xterra triathlon went well with over 100 participants and 100 spectators and about 60 kids in the kid triathlon.
- Dash and Splash cross country race saw over 150 participants and at least 150 spectators.
- Star Party was well attended again this year, even with some cloudy skies.
- Trail Manic event went well with over 70 participants.

#### **Marketing**

- Marketing park to young adults with young children by getting them to use the park for preschool type activities at the park during fall, winter, and spring months.

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

- The 4<sup>th</sup> of July saw record numbers of people at the Peninsula unit; we had to stop admitting new day use vehicles at 2 PM, which had never occurred before. Boat ramp closed down at 11 AM. Estimate between 6,000-7,000 people in peninsula unit, with 1,500 people watching fireworks display at Lakeview Beach.
- North Beach saw over 2,500 people using Eastside beach and Westside boat ramp. Some law enforcement and public are calling for an end to the party and the problems the park and McCall are experiencing from the activities. Over 75 bags of trash had to be picked up and removed from Eastside beach.
- Met with professors about Ponderosa fossil beds. Professors will be collecting more specimens for study.



- Finalizing a preschool agreement for use of Activity Center for two days a week for a few hours each day in an effort to bring young families into the park and appreciate park at a young age in a family setting.
- Working on a ski lesson permit with Payette Lakes Ski Club for lessons in the park.
- Slowly closing campground loops as use drops off so that staff can start winterizing and doing much needed long-term maintenance projects.

#### Preservation of Natural Resources

- Lots of Douglas fir trees being killed by the Douglas fir beetle in areas of the park not treated with MCH pouches.
- Ended noxious weed control program.
- Prepared a direct timber sale for salvage of Douglas fir trees killed by bark beetles.

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

#### Top Items at This Time

1. The roofs of the employee residences are in need of inspection, and replacement of the shingles is due.
2. Staffing of both seasonal and full time positions at all park units are short of manpower.
3. Malad Gorge roads are in need of repair. We have grass growing through cracks in the asphalt.
4. The windows at the residence at Bonnieview need to be replaced. The current windows are single paned that make heating and cooling the home difficult.
5. We have completed the painting of the outside of each house on Ritter Island and now need to repair the inside of each house so that we can generate more income. An asbestos removal company has been hired to remove hazardous materials.

#### Customer Service

- The Ritter Island Ice Cream Social/anniversary celebration in July was a huge success with about 300 people attending. Antique tractors, draft horses and mules came and plowed, disked, harrowed, and planted oats that are growing fast with the warm weather. The Buttons & Bows held some square dancing, and the boating program and Scout were also very popular.
- Thousand Springs Arts and Craft Festival was held at Ritter Island in September with around 4,000 people attending. Counted 331 State Parks Passports in the parking lot over the two-day event.

#### Utilization of Facilities

- The flea market is still taking place at Billingsley Creek every Saturday. We are seeing the horse arena picking up on visitation with the changing of the weather.
- In July, the Malad shelter was used for a small wedding of 25 people, a Hispanic mass also used the shelter which brought in 176 cars, and Simplot hosted a grower's dinner with approximately 300 people. Two weddings were held at the Niagara shelter with a total of 225 people.
- In August, the 4<sup>th</sup> annual horseshoe tournament was held with about 200 people, a birthday party at Malad Gorge brought in approximately 60 people, and we had two weddings and a reunion that brought in 400 people.
- Ducks Unlimited Gooding Chapter held their 1<sup>st</sup> annual Family Day with IDPR OHV trailer, Gooding County Marine Deputy with his boat, and many other activities for and demonstrations for both adults and kids.
- In September, the Hagerman Jr/Sr high School came to Malad Gorge for a Water Wise day, O'Leary Jr. High brought 145 kids to Ritter Island for a tour, and local FFA members from five different schools visited the park to compete in range management activities.
- In September, we also held the last ATV/OHV training at Malad and two reunions were held with about 140 people.

### Marketing

- After the conference in Boise, we started putting more videos on Facebook and the *likes* and *shares* started to climb. As of September, we have reached 11,867 page likes.

### Park Manager's Report

- The last cutting of hay at Billingsley Creek State Park is looking good. We are going to try and get another cutting before the weather gets bad.
- In August, Cliff Bar brought eight volunteers over to paint the walking bridge at Malad Gorge and in September they brought 10 volunteers to paint the vault toilets at Crystal Springs.

### Preservation of Natural Resources

- Weed spraying continues in all the park units.

## **THREE ISLAND CROSSING STATE PARK – NITA MOSES, PARK MANAGER**

### Top Items at This Time

1. Inadequate O&E and Staff budgets: Three Island's utilities continue to increase significantly requiring more than 70% of the park's current budget and visitation continues to grow requiring more staff, upkeep and maintenance of the entire park.
2. Noxious/Invasive Species: Grounds maintenance including trail work and invasive weed eradication continues to be an ongoing issue. The trees in the park are mature and large and in need of extensive pruning which will require a lift to remove all the dead branches.
3. Park Roads: Roads require asphalt patching and the parking for group and cabin areas is inadequate to best serve our customers. Additional parking for the lower loop campground has been requested in the next budget cycle.
4. Vehicles/Equipment: The Park's older equipment is wearing out requiring much upkeep. All of the tires on the vehicles, mules, and 4-wheelers are also wearing out and must be replaced. The park's Toro mowers have a flawed design causing them to vapor lock and overheat easily in the hot temperatures.

### Customer Service

- We finished a tri-fold disc golf map and scorecard that is more user friendly for visitors using our disc golf course.
- The park's decision to make all campsites 100% reserveable during the peak season has been very popular this year and has helped staff focus on other duties rather than having to spend much time managing conflicts involving the former four walk-in sites.
- New fee signs have been created and posted, and we have received positive responses from our customers who state that they are very user friendly and easy to understand.

### Utilization of Facilities

- Our 50<sup>th</sup> anniversary disc golf tournament was held July 18 and was a great success with 20 participants. We had a total of nine local vendors that donated either money or goods towards the tournament, and the local Moose Lodge provided lunch which was well received by all.

### Marketing

- Our gift shop has become increasingly popular with the added inventory. We have even made sales via phone to a few customers who saw items they liked while they were here. We received a shipment of sweatshirts, T-shirts, and hats customized with our THR logo and they have been well received by all. We are going to begin posting pictures of our inventory on our Facebook page to give others the opportunity to see what we have available.

### Park Manager's Report

- We are working with the Project Coordinator on possibly getting sponsors to help with signing and other park needs that cannot be funded through the park's limited O&E budget.
- Met with Mayor Connie Wills and Representative Rich Wills, ideas were discussed for creating an event to help support Glenns Ferry and its businesses since the end of the Three Island

Crossing re-enactment. Representative Rich Wills announced that he would start a bank account for the event and start off the donations with \$200. Others quickly joined in committing to add to the account and in a matter of seconds there were commitments of about \$600.

- Despite the lift stations working normally, staff continue to be plagued with sewage issues in the restrooms with toilets and urinals requiring snaking and in some cases vacuuming.
- Two maintenance volunteers arrived in September to help us with much needed and long overdue staining of the camper cabins. Five of the cabins in the day use area have been finished, but the remaining three cabins in the campground will have to wait.
- We continue to work with development on funding for improvements to the Oregon Trail History and Education Center. We are looking into upgrading the lighting to LEDs and adding closed captioning to the video about the crossing.

#### Preservation of Natural Resources

- A windstorm that came through in August caused three big trees to snap. The trees in the park are reaching the late stages maturity and lots of limbs continue to fall annually.
- Weed eradication is ongoing.

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

##### Ashton-Tetonia Trail

- July - Built a new parking area at the Marysville trail head of the Ashton/Tetonia trail.

##### Bruneau Dunes State Park

- August - The South Region Crew, with assistance from park staff, removed an abandoned one-thousand-gallon fuel tank from behind the visitor center. Due to upgrades earlier this year to the heating and cooling system, the system no longer ran on #2 diesel fuel, mitigating the removal of the old tank.

##### Eagle Island State Park

- August - Assisted park staff with the cleanup of the new nine-hole addition to the park's disc golf course. Brush piles were removed along with a few trees that had been cut while building the course. Due to the construction of the new entrance road into the park, the cross-country race course has been altered. We installed two hundred feet of culvert in an existing irrigation ditch to allow the runners a new approach to the start/finish line. Rehab work on a few existing trails was also performed to give the cross-country runners and park users better access to the parks trail system.

##### Harriman State Park

- July -Finished building a more user friendly parking area at the Silver Lake trailhead. We also performed the final touch-ups to the new road leading into the parks yurts, and, lastly, the region crew repaired a few more minor potholes in the parks road from the visitor center to the Scovel Center.

##### Idaho City Yurt System

- July - With permission that Leo Hennessey (the yurt systems manager) received from the U.S. Forest service, we performed repairs to the service roads leading into the areas yurts. Water bars needed to be rebuilt before the coming winter season, holes needed to be filled to allow easier access for the yurts customers.

##### Lake Walcott State Park

- July - Finished placing a stucco-type coating on the new concrete piers located at the parks eastern shelter.
- August – We removed of a couple old non-functional water fountains and adapted the plumbing to accept new fountain faucets. Also helped park staff build a new bulletin board at the entrance kiosk to the park.

#### Lake Cascade State Park

- September - Assisted park staff with the removal of docks at the Sugar Loaf Boat launch. The docks needed to be removed before winter and the crew needed them moved so work could begin on a shoreline stabilization project to the east of the boat launch.
- September – We completed a shoreline stabilization project to the east of the Sugar Loaf boat launch. Approximately 120 tons of rip/rap was placed during this project.

#### Massacre Rocks State Park

- July - Installed a layer of  $\frac{3}{4}$  road mix material to the new road at the Canyon View primitive camping area. We also repaired site 39 in the lower loop which had a layer of silt deposited by a previous storm. Re-graded the site and installed a new layer of  $\frac{3}{4}$  road mix material to re-dress the parking area at the site.
- September - Assisted park staff with the excavation of a broken irrigation valve.

#### Ponderosa State Park

- September – Made some improvements to the Huckleberry mountain bike trail. The trail was leveled with the region's trail-cat, and edges were reworked.