

IDAHO DEPARTMENT OF PARKS & RECREATION

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

Board Meeting

January 22, 2015

IDPR HQ – 5657 Warm Springs Ave

Boise, Idaho

AGENDA.....	1
9:00 a.m. Call to Order	
• Roll Call	
• Welcome Guests	
• Additions or Deletions to the Printed Agenda	
Consent Agenda *AI.....	2
• Approval of Minutes	
o Dec 22, 2014 Teleconference	
Sponsorship Legislation *AI Director Langhorst.....	3
Financials *IO Steve Martin	4
BREAK	
50th Celebration *IO Keith Hobbs.....	5
Annual Conference *IO Anna Canning.....	6
Reservation Activity Report *IO Tammy Kolsky	7
Registration Modernization Update *IO Tammy Kolsky	8
Eagle Island State Park	9
• Zip Line proposal *AI – Director Langhorst	
• Gateway proposal *AI – Director Langhorst	
• Knife River *IO – Director Langhorst	
• Regional Lift Station *AI – Jim Thomas	
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• Idaho Conservation League – Legislation proposal	
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- Program written reports
- Old Business
- New Business

RECEPTION.....18

Board Dinner with Fish & Game Commission

ADJOURN

"Under authority of Idaho Code 67-2345. 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;

"Public comments accepted consistent with the National Park Service's federal protection grant program as set forth in Land and Water Conservation Fund Act of 1965."

IDAHO PARK AND RECREATION BOARD TELECONFERENCE MEETING
“To improve the quality of life in Idaho through outdoor recreation and resource stewardship.”

Teleconference Board Meeting

December 22, 2014

8:30 PM Mountain / 7:30 PM Pacific

Originating at Idaho Department of Parks and Recreation Headquarters
Boise, Idaho

Telephone Number: (208)-514-2259 Ext: 7412

AGENDA

Monday December 22, 2014

8:30 a.m. Call to Order

8:35 a.m. Roll Call

8:40 p.m. Consent Agenda *CA

- October 2014 Board Teleconference Minutes
- November 2014 Quarterly Board Minutes
- Group Use Permit
 - Penguin Plunge – Eagle Island State Park

Legislation on Sponsorship *AI

Policy update: Sponsorships *AI

Set Schedule for 2015 Board meetings *IO

Director's Report *IO

Adjourn

8:30 AM Chairman Correll called the Idaho Park and Recreation Teleconference Board Meeting to order at 8:30 PM MST, Dec 22, 2014. Chairman directed a roll call. Board Members and staff in attendance via phone:

Tom Crimmins, District 1
Randy Doman, Board Vice Chairman, District 2
Susan Buxton, District 3
Charlie Correll, Board Chairman, District 4
Jean McDevitt, District 5
Robert Hansen, District 6

Also present during the meeting were the following individuals:

David Langhorst, Director
Anna Canning, Management Services Administrator
Keith Hobbs, Operations Administrator
Robert Wiley, Executive Administrative Assistant

NOTE: Steve Martin was summoned to attend a short portion of the meeting.

8:40 AM Consent Agenda – Charlie Correll

First item of the meeting is to approve the Consent Agenda. Chairman called for any comments or changes to the Consent Agenda. Jean McDevitt called for two corrections for the October 2014 meeting minutes. No other changes were made present.

BOARD MOTION: Susan Buxton made a motion to remove the October minutes from the Consent Agenda due to not being present for the October meeting and she could not participate with that vote. Bob Hansen 2nd the motion. Chairman called for further discussion. No further discussion Chairman called for a vote: 6 – Ayes, 0 – Nays.

BOARD MOTION: Tom Crimmins made a motion to approve the new Consent Agenda as changed. Susan Buxton 2nd the motion. Chairman called for further discussion. No further discussion Chairman called for a vote: 6 – Ayes, 0 – Nays.

BOARD MOTION: Robert Hansen made a motion to approve the October 2014 Teleconference meeting minutes with changes. Tom Crimmins 2nd the motion. Chairman called for further discussion. No further discussion Chairman called for a vote: 5 – Ayes, 0 – Nays, 1 - Abstain.

STAFF ACTION: Make necessary changes for signature and post to IDPR website.

8:45 AM Legislation on Sponsorship – Director Langhorst

Purpose of this short-notice legislation is to specifically allow for corporate sponsors and partnerships. The Governor is allowing IDPR to proceed with this staff-recommended legislation. The documentation contains two added paragraphs for the Boards review.

BOARD MOTION: Tom Crimmins made a motion to move forward with the presented legislation. Jean McDevitt 2nd the motion. Chairman called for further discussion.

Susan Buxton raised a question regarding specific verbiage designating various accounts to receive funds. She likes that the language directs IDPR to deposit the proceeds in a general account, but that it should not designate specific subaccounts. Tom Crimmins questioned whether the 0243 account is the proper one; he believes the 0410 enterprise account would be more appropriate. There was general agreement on these two points.

NOTE: Steve Martin enters the meeting to confirm designation of 0410 funds.

Steve Martin defines the statutory intent of the 0410 fund as a business type enterprise or business type activities.

Jean McDevitt withdraws her 2nd on Tom Crimmins' motion.

BOARD MOTION: Tom Crimmins made a motion to move forward with the legislation. Jean McDevitt 2nd the motion. Susan Buxton requested a point of clarification to the motion. She asked if this motion was set to include, "as discussed with regard to amendments that may be needed" Mr. Crimmins? Tom Crimmins states legislation will move forward or not. Chairman believes an understanding of what the Board wants in paragraph 16. Chairman calls for a vote: 4 – Ayes, 1 – Abstain (Randy Doman), 1 – Nay (Susan Buxton). Susan Buxton's Nay vote is due to verbiage is not clear enough.

Note: Steve Martin left the meeting.

STAFF ACTION: Send update of amended wording to Board members.

9:10 AM Policy Update: Sponsorships

Previous Sponsorship Policy is cumbersome with limits of over \$500 needing approval from the IDPR Board. Some of the cumbersome aspect was due to 4 types of sponsorships and how each was worded. IDPR's proposal is to keep the four classifications but base each classification on length of time and the value of the sponsorship or donation. These classifications can be found in section 6.3. To simplify the sponsorship policy, IDPR removed a "policy group" to convene in order to consider a sponsorship and move the authority to the appropriate park manager. Last item of the staff recommendation is anything greater than 1 year in time would come to the Board for approval.

BOARD MOTION: Robert Hansen made a motion to accept the Sponsorship Policy revision with appropriate changes. Tom Crimmins 2nd the motion. Chairman called for further discussion. No further discussion Chairman called for a vote: 5 – Ayes, 0 – Nay, 1 Abstain (Randy Doman).

9:35 AM Set Schedule for 2015 Board meetings

Monthly Board teleconference calls are set for the first Thursday of each month. Quarterly meetings are set for May, August, and November with exceptions to change from time to time. Staff will coordinate future dates with Board members.

9:45 AM Director's Report

Director Langhorst reported a possible Idaho Power donation of \$20K-40K towards a park close to one of the Idaho Power's facilities.

Steve Martin and Director Langhorst met with DFM and received feedback on the budget. The only major change was one capital item was deleted which was spending money on Billingsley Creek. DFM's logic was expressed as, the plan has changed and DFM did not see a clear focus for Billingsley Creek. That \$235K was not included in the Governor's appropriation.

IDPR and IF&G have several joint projects. IF&G have been very helpful and creative in finding a different funding source to move forward with the fishing pond and the archery range without waiting for next year's budget. Hopefully, both the fishing pond and archery range dedication on June 27, 2015 will be the signature events of the 50th Celebration.

Keith Hobbs, Garth Taylor, and Director Langhorst met with Bob Hansen and IF&G staff to further understand the Market Lake proposal as a new state park. The Governor had stated, "no new parks" , but Director Langhorst was able to clarify that "no new parks" allows state agencies to work together to reduce the net loss of revenue from state-owned properties.

The next item to report is to build great working relationships with Idaho Recreation Council.

Anna Canning and staff met with folks from NPS to discuss possible issues on the sewer project at Eagle Island due to 6(f) Land and Water Conservation Fund restrictions. The concern was the possibility of adding having to add land for the 6(f) to offset the above-ground equipment for the regional lift station. The conclusion after speaking with Martha Droge is we are currently on track and no further land is needed. Martha gave IDPR great suggestions of things to include in our MOU with Eagle Sewer District as well as notifying the public about this large project. Director Langhorst reports if every goes smoothly the road could open by this next summer according to Jim Thomas.

Keith is working with Steve Gustafson to finalize the contract of the Zip Line.

Next item to report is Snow Hill at Gateway parks. Ryan Neptune gave a hint to the press of not opening in our park this year. Director Langhorst met with Ryan to discuss the issue. Ryan led Director Langhorst to believe that he would open the park this year. Director Langhorst also met with former IDPR Director Nancy Merrill, and she reported that an Eagle City Council member told Nancy Merrill that Ryan was not going to open the park. Due to conflicting information IDPR does not know what to expect from Ryan. Susan Buxton stated emails had gone to the Director about conflicting information concerning the process.

The last item to report is management of user groups to present at Board meetings. An invite was sent to the RV community and the Idaho Conservation League (ICL) to participate at the January Board meeting. The ICL wants to approach the legislature for an expansion of funds of non-motorized trail maintenance. The ICL is anticipating a gas tax increase and would like to request a small portion of those funds with the Board's agreement.

NOTE: Chairman Charlie Correll left the meeting due to a prior engagement. Meeting was turned over to Vice Chairman Randy Doman.

Director Langhorst opened the conversation to the Board for any additional items to put on the January Board meeting. Randy Doman would like to discuss re-instating the South Region. Tom Crimmins agrees but be aware upper management costs versus on the ground personnel.

BOARD MOTION: Robert Hansen made a motion to adjourn. Jean McDevitt 2nd the motion. Vice Chairman called for a vote: 6 – Ayes, 0 – Nays.

Charles Correll, Chair
Idaho Park and Recreation Board

David Langhorst, Director
and Ex-Officio Member of the Board

* **IO** **Information Only**

* **AI** **Action Item**

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

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

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

AGENDA
Board Meeting
January 22, 2014
IDPR HQ – 5657 Warm Springs Ave
Boise, Idaho

AGENDA ITEM: SPONSORSHIP LEGISLATION

ACTION REQUIRED: NONE. INFORMATION ONLY

PRESENTER: DAVID LANGHORST

PRESENTATION

BACKGROUND INFORMATION:

On December 22, 2014, the Board approved draft language regarding an amendment to section 67-4223, Idaho Code, *Powers of the Board*. That amendment proposed two additional subsections (15 and 16) to the aforementioned statute.

In that teleconference, the Board directed Staff to revise the language to be more flexible with regard to the funding, rather than citing specific funding accounts. For example, staff was asked to reference the public recreation enterprise account (which is perceived as being more flexible) instead of the park recreation fund.

Through a series of discussions with Steve Strack and Staff, the draft amendment was modified as follows:

15) Enter into agreements with private, nonprofit public benefit corporations and other persons, corporations, and entities, as may be appropriate, to assist the department in its efforts to secure long-term funding sources for the state park and recreation system to ensure state parks are preserved and open for public use and enjoyment. Such agreements may include, but shall not be limited to, securing donations, memberships, corporate and individual sponsorships, the sale of advertising rights, and entering into marketing and licensing agreements to fund or promote, in whole or in part, state park and recreation events, programs, and facilities. The board may encourage private donations and sponsorships by providing appropriate recognition to donors and sponsors consistent with the mission of the department of parks and recreation as set forth in section 67-4219, Idaho Code.

~~(16) Authorize the sale of advertising rights in department publications and printed materials. All income received from the sale of advertising shall be deposited in the park and recreation fund pursuant to section 67-4225, Idaho Code, except that advertising income received from publications relating to the sale of snowmobile certificates of number shall be deposited in the state snowmobile fund pursuant to section 67-7106, Idaho Code,~~

~~advertising income received from publications relating to the sale of certificates of number for all terrain vehicles, motorbikes, and utility type vehicles shall be deposited into the motorbike recreation account pursuant to section 67-7126, Idaho Code, and advertising income received from publications relating to the sale of vessel certificates of number shall be deposited into the waterways improvement fund pursuant to section 571501, Idaho Code,~~

STAFF RECOMMENDATION:

None. Information only.

IDAHO DEPARTMENT OF PARKS AND RECREATION

Fiscal Year 2015 – Financial Statements

October 1, 2014 – December 31, 2014



Submitted By
Steve Martin
FINANCIAL OFFICER

**IDAPA RULE
BOARD POLICY**

**IDAPA FEE
REQUIRED**

☐ **BOARD ACTION**

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR Headquarters – Summit Conference Room
Boise, Idaho 83716

AGENDA ITEM: **FY 2015 2nd Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the second quarter financial statements for fiscal year (FY) 2015. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with detailed schedules for the Recreational Vehicle Fund (0250.05) and Passport Program.

- Page 2 – FY 2015 Financial Statement / Budget Status as of 12/31/2014
- Pages 3-5 – FY 2015 Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2015 Cash Balances as of 12/31/2014
- Page 13 – FY 2015 Recreational Vehicle Fund Budget Status as of 12/31/2014
- Page 14 – FY 2015 Passport Program Revenue

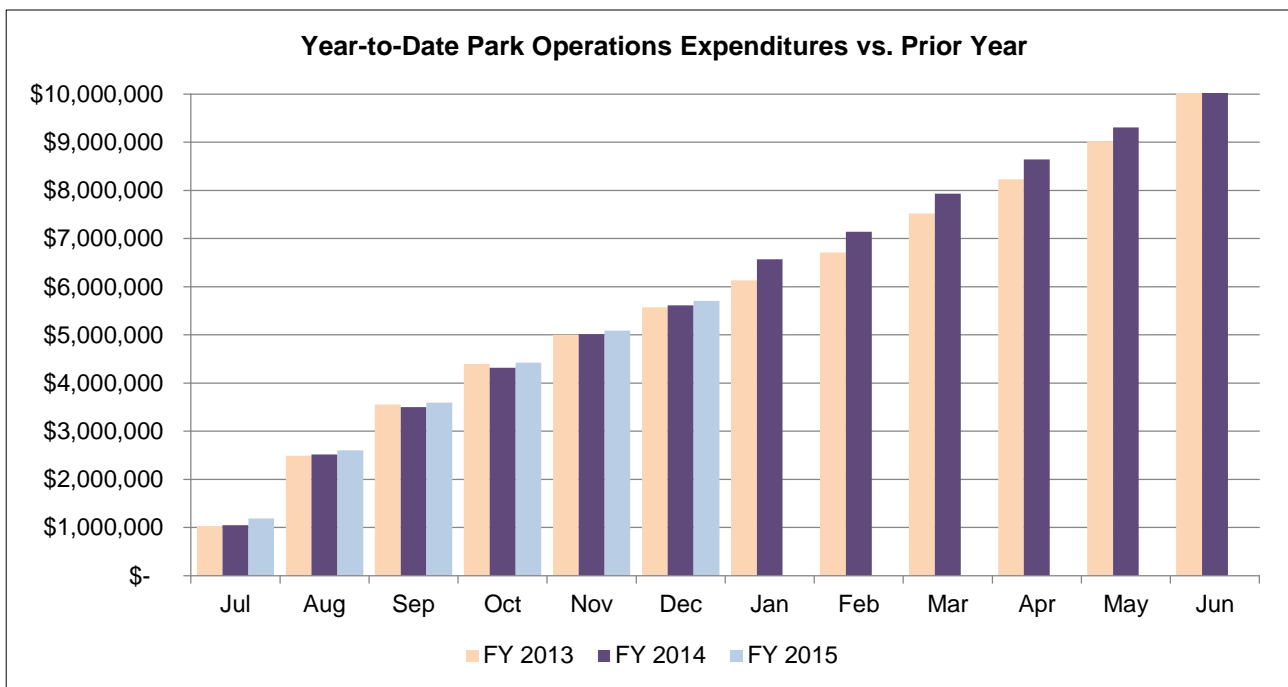
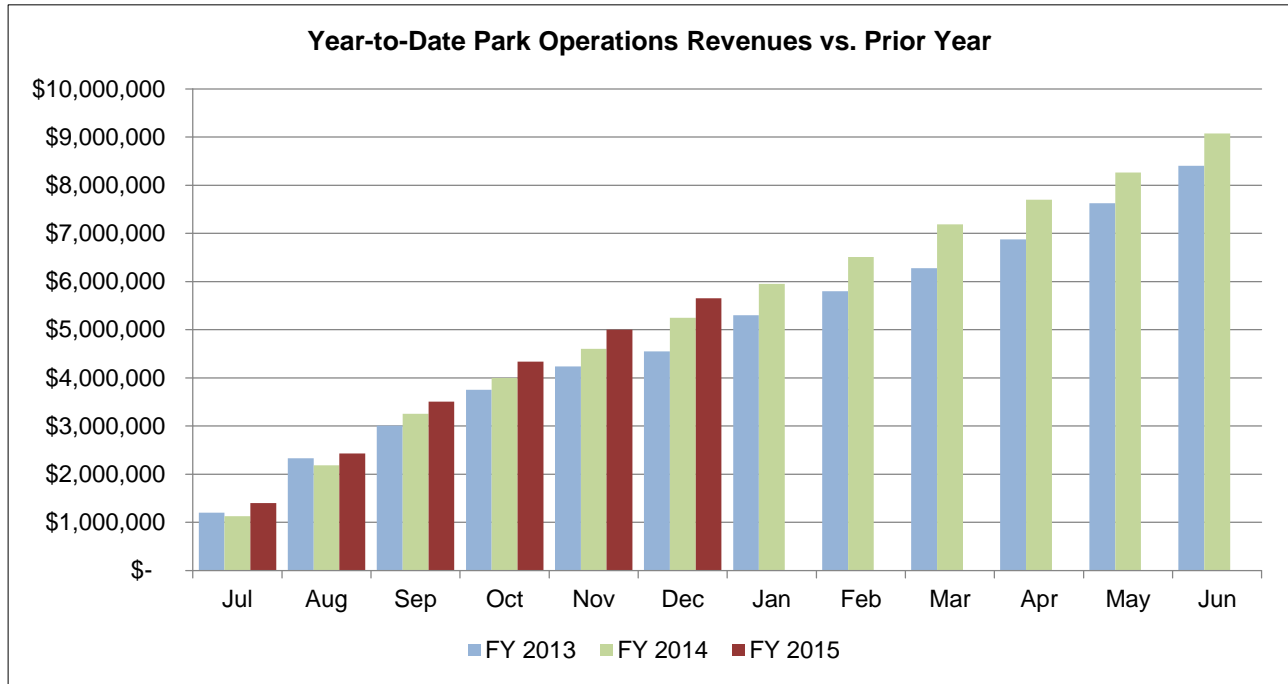
STAFF RECOMMENDATIONS:

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2015 Financial Statement / Budget Status
December 31, 2014**

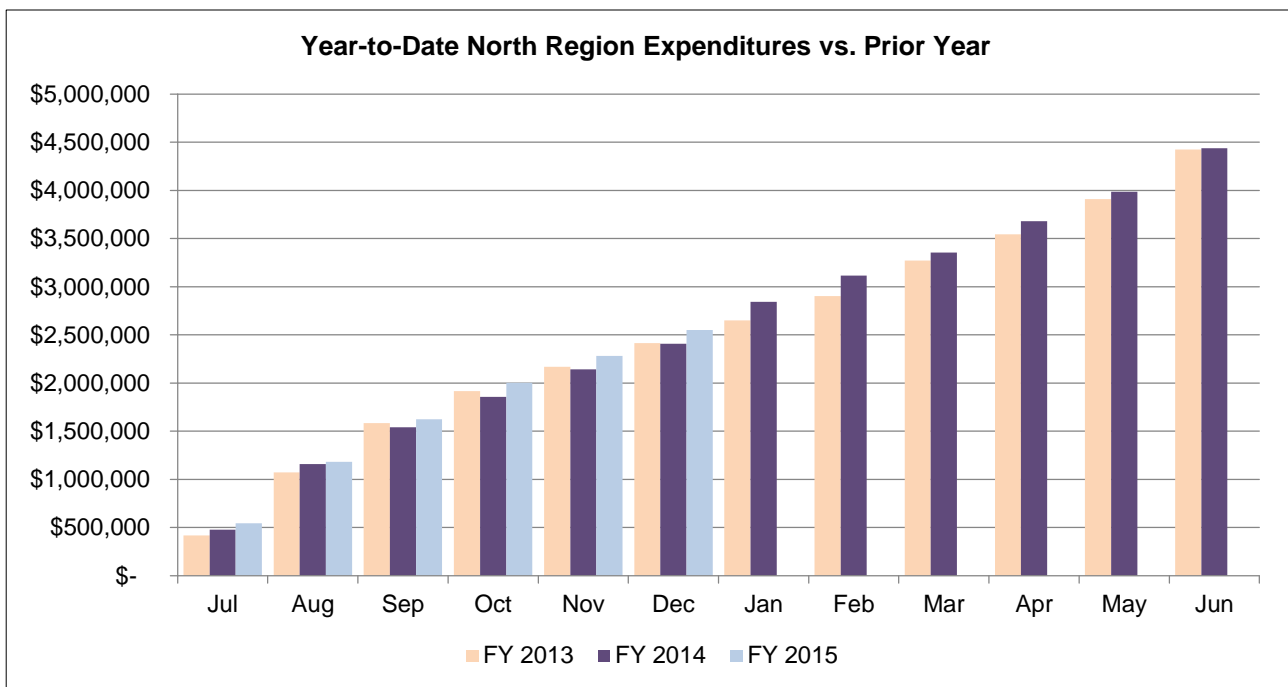
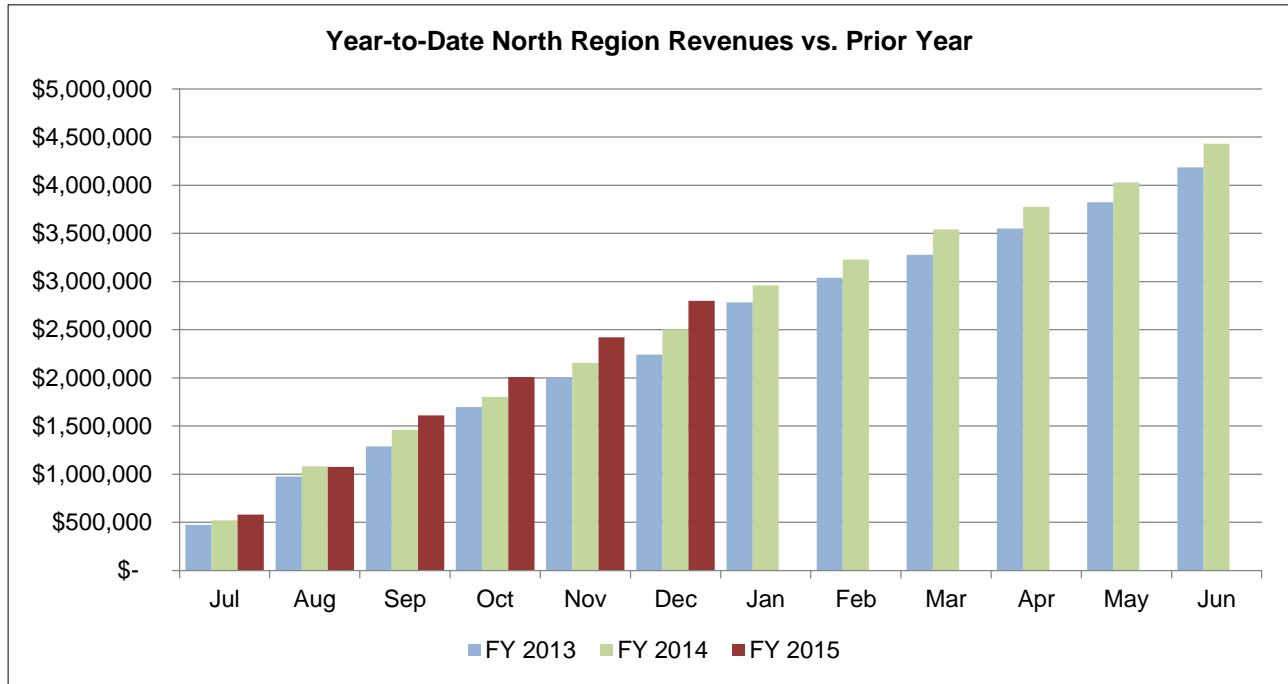
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Management Services					
Personnel Costs	\$ 2,647,700	\$ 1,246,637	\$ -	\$ 1,401,063	47.1%
Operating Expenditures	1,723,700	621,749	-	1,101,951	36.1%
Capital Outlay	55,600	13,266	-	42,334	23.9%
Trustee & Benefit	9,666,518	2,602,769	4,855,026	2,208,722	77.2%
Subtotal	\$ 14,093,518	\$ 4,484,422	\$ 4,855,026	\$ 4,754,070	66.3%
Park Operations					
Personnel Costs	\$ 9,118,600	\$ 4,634,531	\$ -	\$ 4,484,069	50.8%
Operating Expenditures	5,421,297	2,516,246	-	2,905,051	46.4%
Capital Outlay	1,622,466	962,100	-	660,366	59.3%
Trustee & Benefit	1,000,000	12,661	-	987,339	1.3%
Subtotal	\$ 17,162,363	\$ 8,125,538	\$ -	\$ 9,036,825	47.3%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	8,226,113	1,626,445	108,088	6,491,580	21.1%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 8,226,113	\$ 1,626,445	\$ 108,088	\$ 6,491,580	21.1%
Total	\$ 39,481,993	\$ 14,236,405	\$ 4,963,114	\$ 20,282,474	48.6%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
December 31, 2014



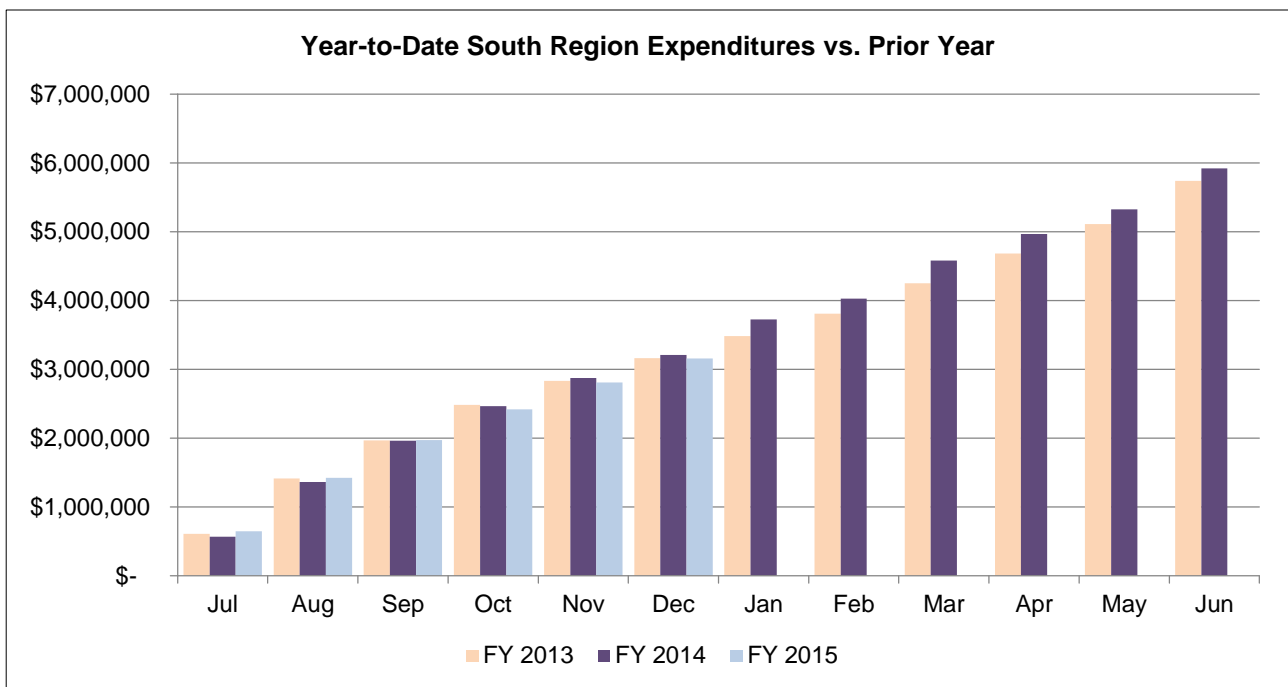
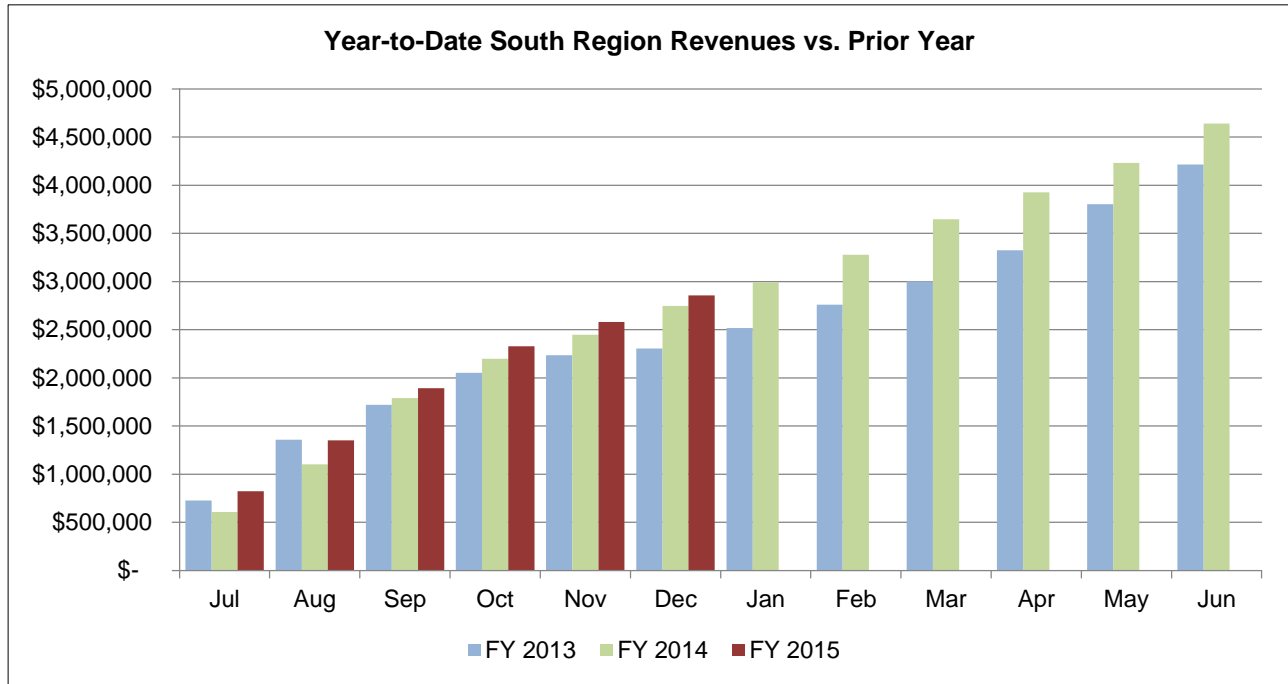
- All Park Operations fiscal year-to-date revenues are up \$405,200 (or 7.7%) compared to FY 2014
- All Park Operations fiscal year-to-date expenditures are up \$89,800 (or 1.6%) compared to FY 2014

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
December 31, 2014**



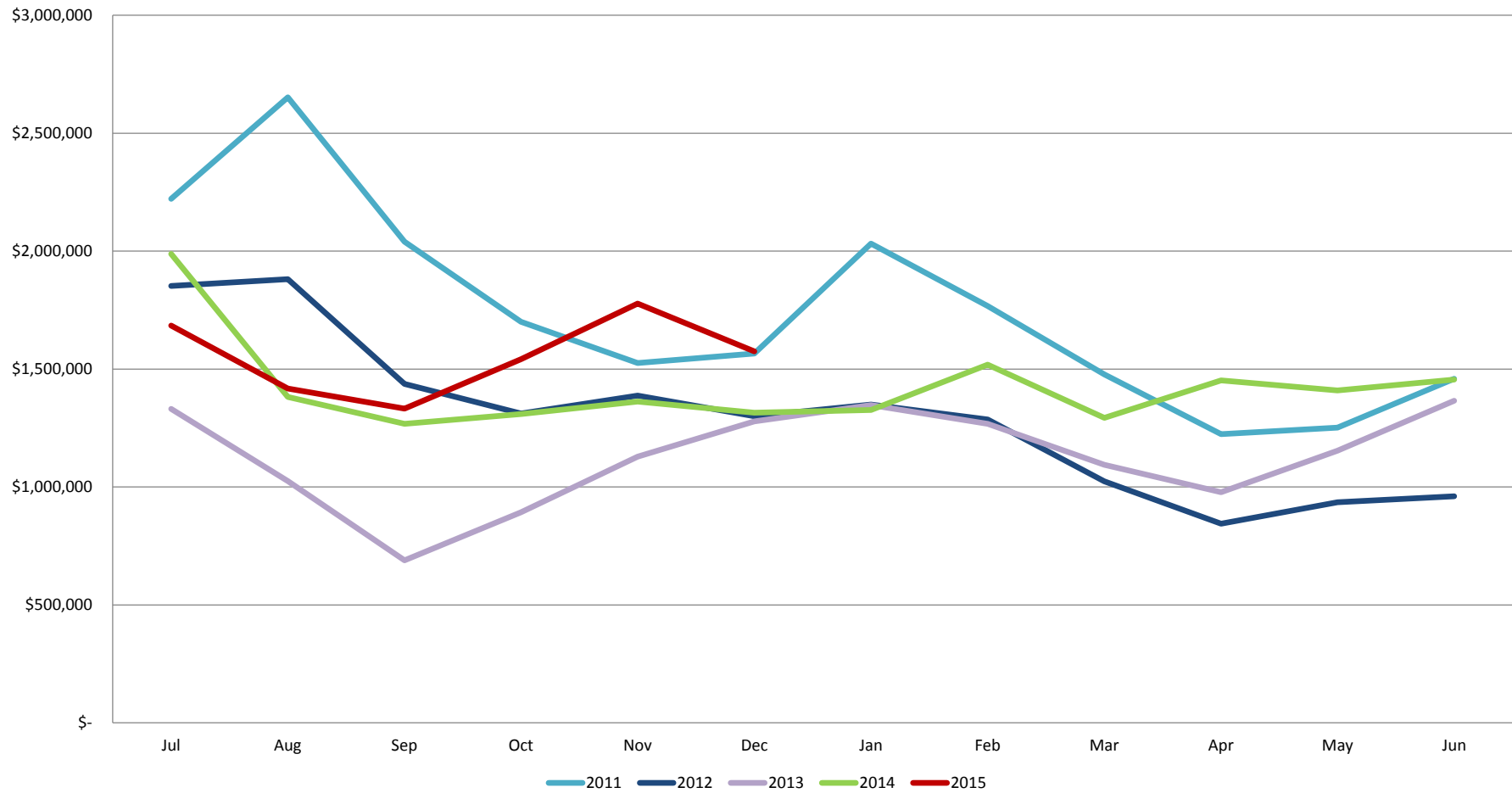
- North Region fiscal year-to-date revenues are up \$296,700 (or 11.9%) compared to FY 2014
- North Region fiscal year-to-date expenditures are up \$141,100 (or 5.9%) compared to FY 2014

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
December 31, 2014**

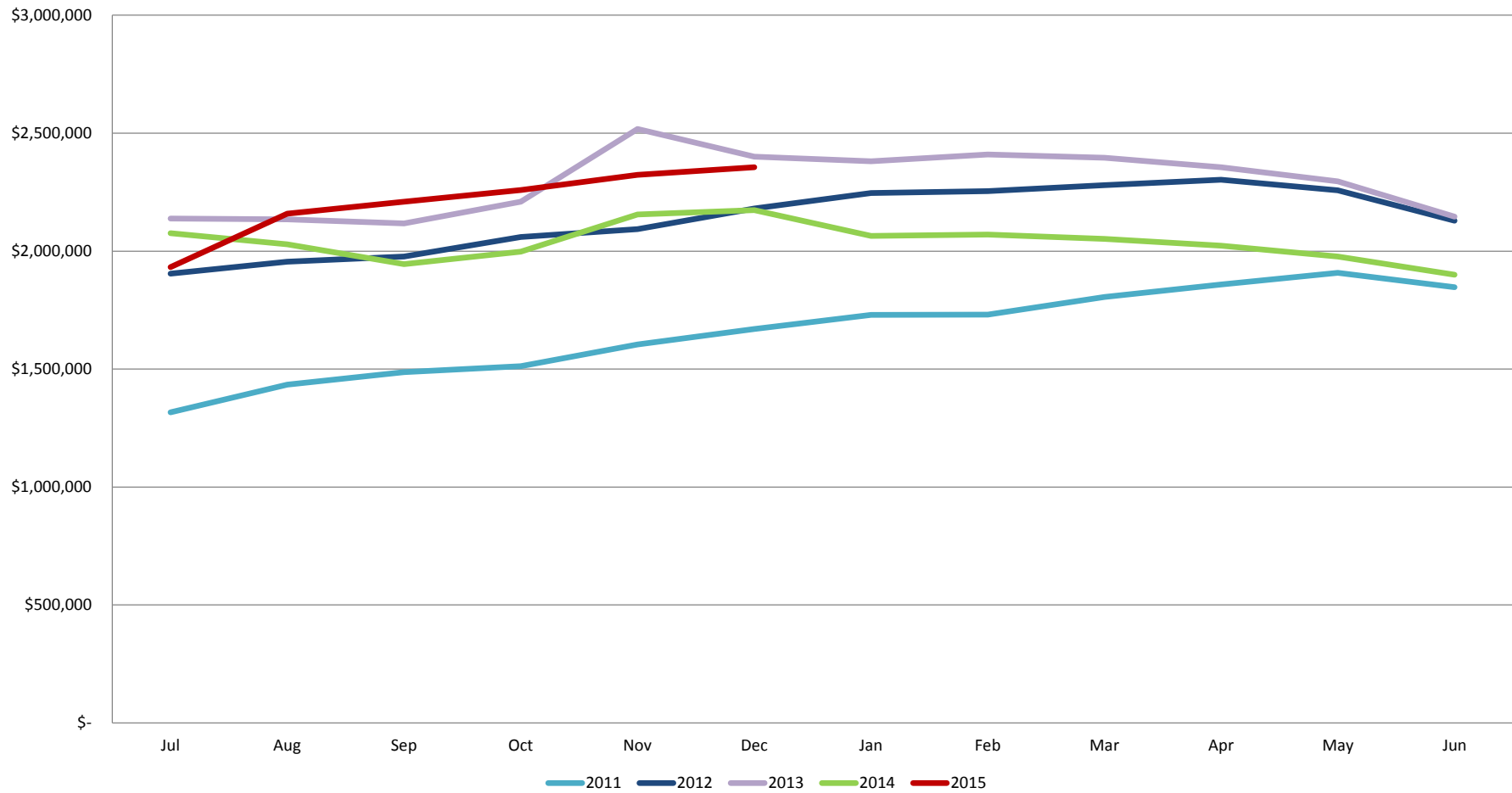


- South Region fiscal year-to-date revenues are up \$108,500 (or 4.0%) compared to FY 2014
- South Region fiscal year-to-date expenditures are down \$51,300 (or -1.6%) compared to FY 2014

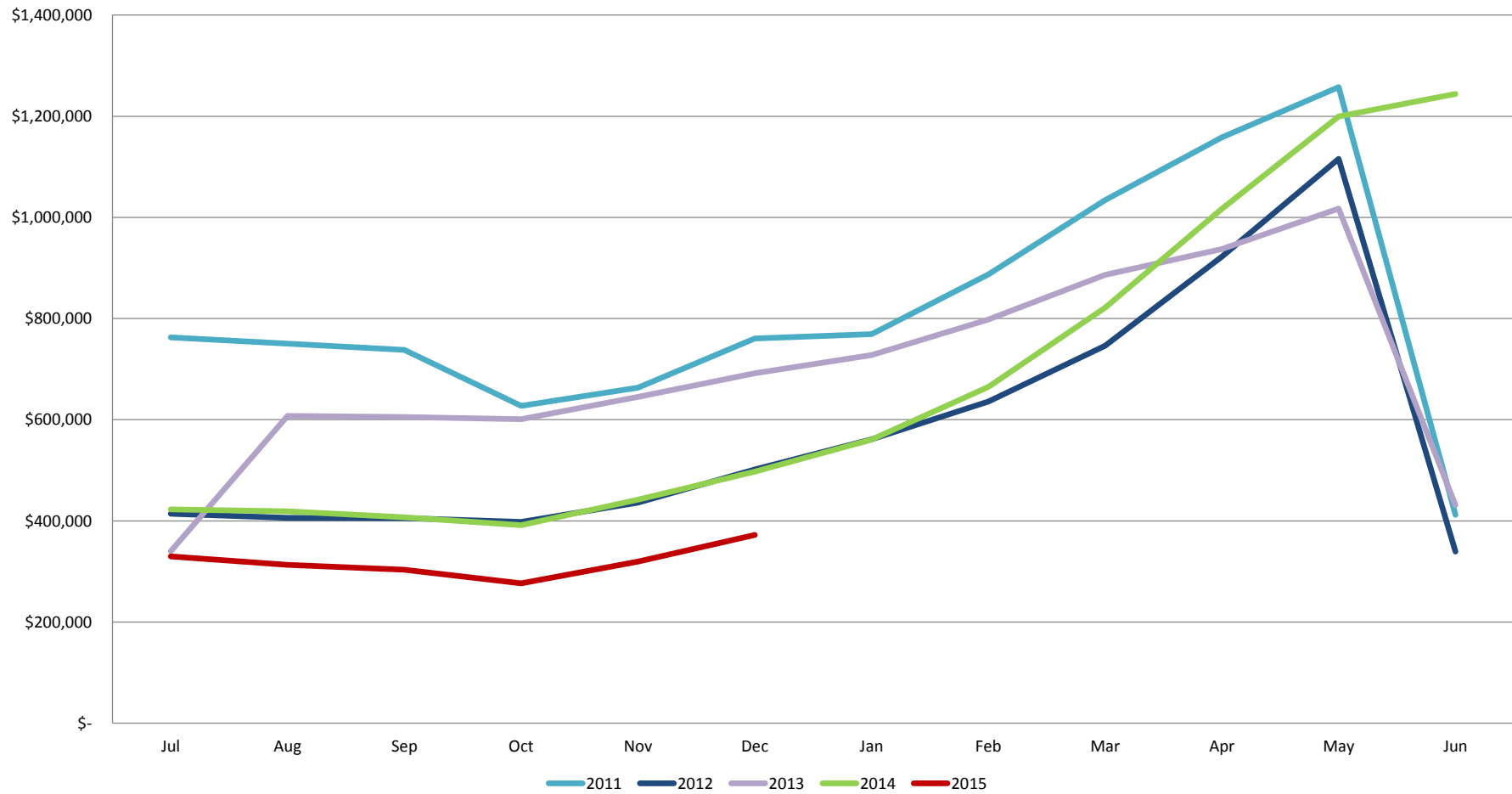
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
December 31, 2014**



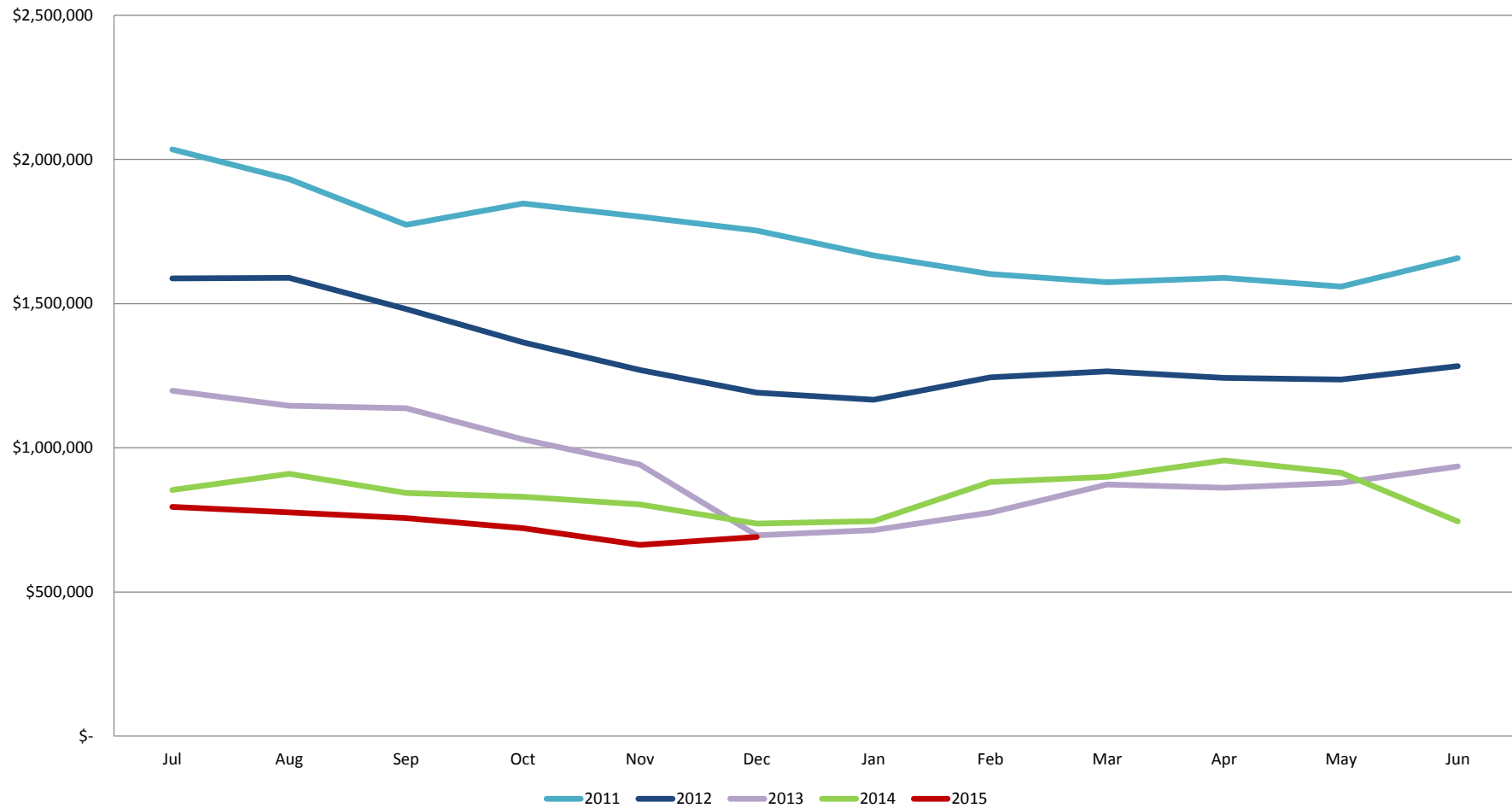
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
December 31, 2014**



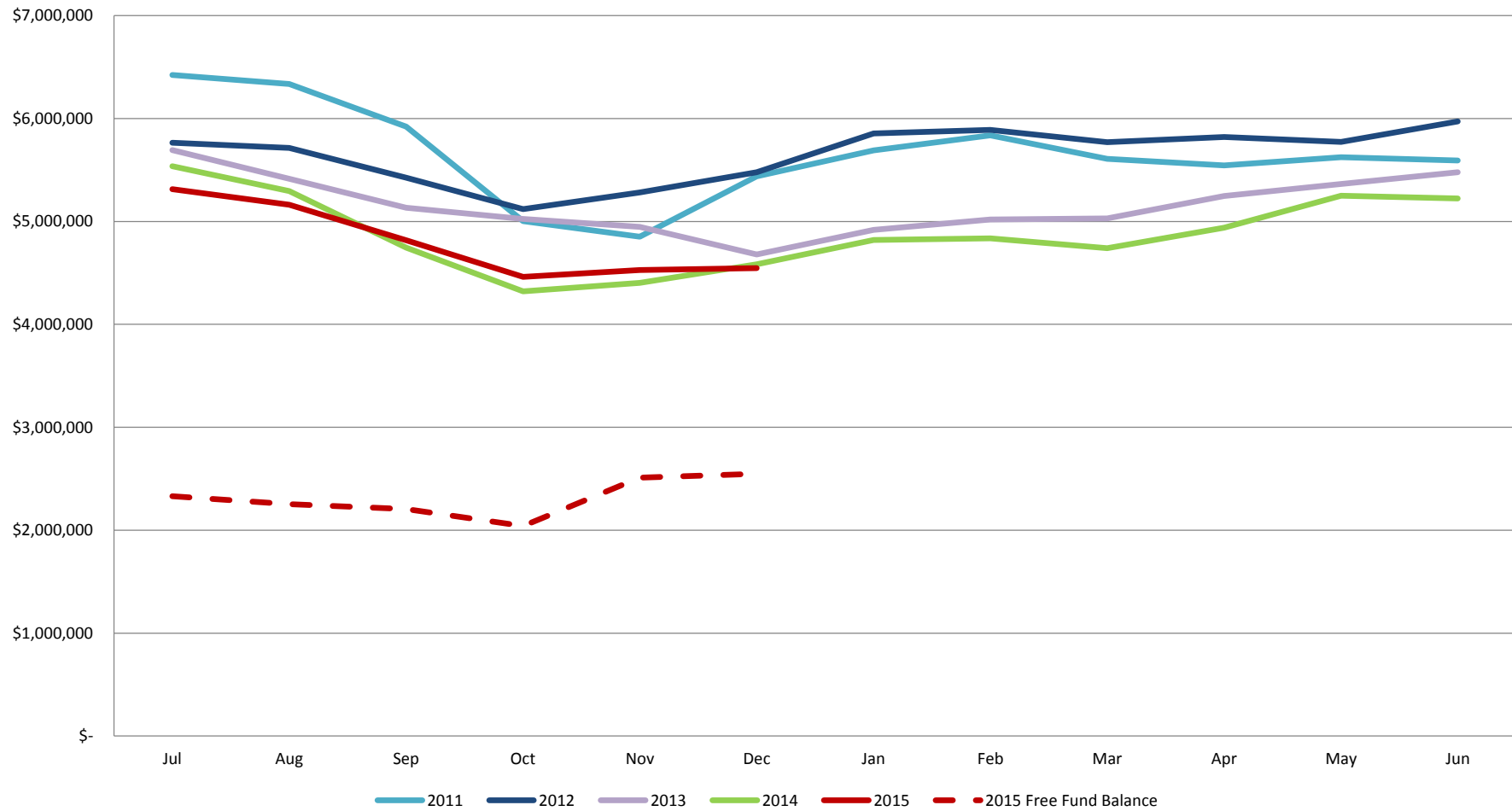
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
December 31, 2014**



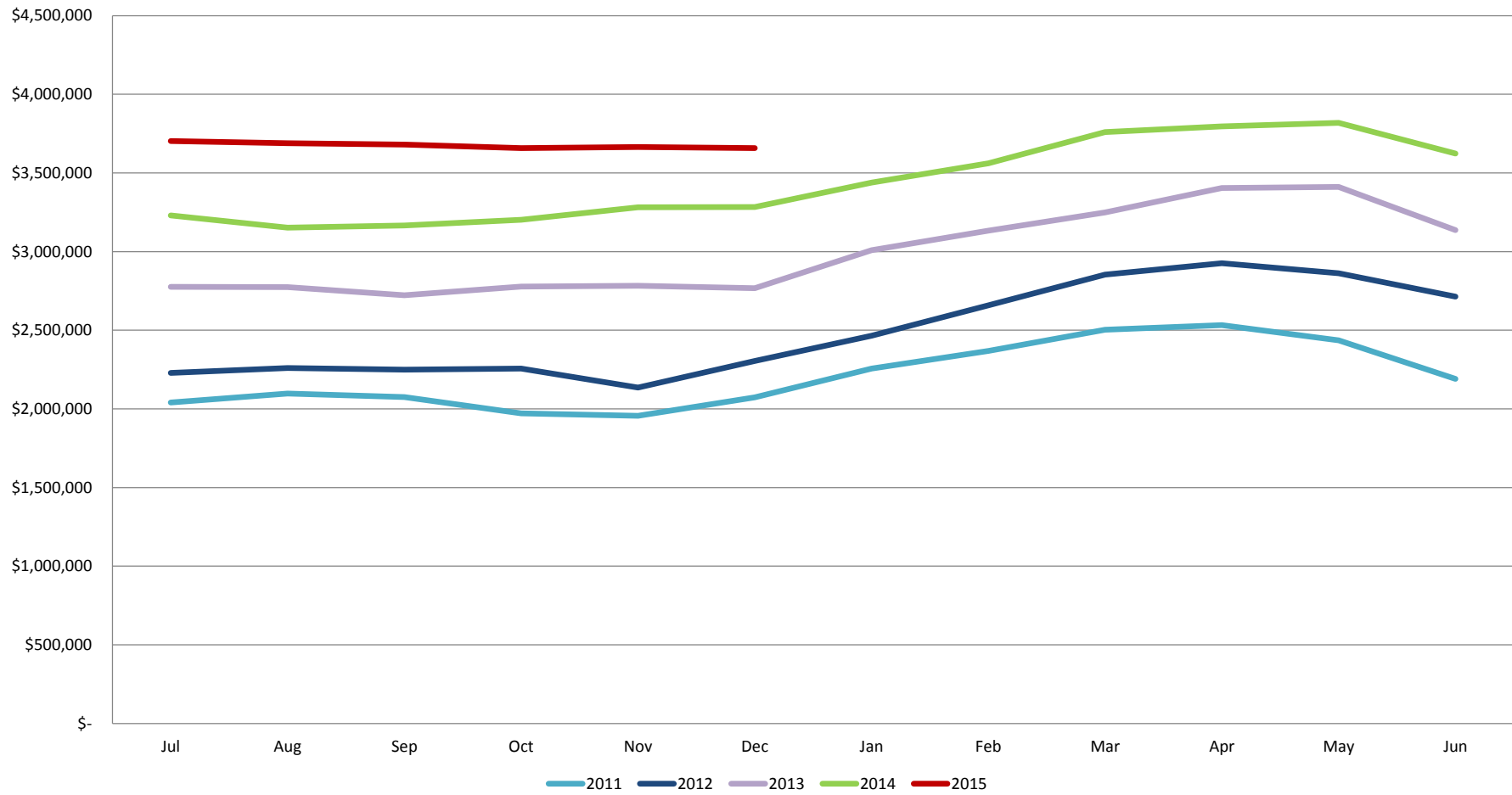
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
December 31, 2014**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
December 31, 2014**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
December 31, 2014**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2015
as of December 31, 2014

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 798,690	\$ 31,598	\$ (199,704)	\$ 630,584	\$ -	\$ 630,584
0150.01	Economic Recovery Reserve	3,394	-	-	3,394	-	3,394
0243	Parks and Recreation Fund	1,455,327	3,928,946	(3,809,778)	1,574,495	-	1,574,495
0243.02	Parks & Rec - Registration Administration	1,958,429	1,201,046	(1,049,328)	2,110,147	-	2,110,147
0243.03	Parks & Rec - Sawtooth License Plate	-	20,791	(10,595)	10,196	-	10,196
0243.04	Parks & Rec - Non-motorized Boating (Cutthroat Plate)	66,169	15,160	(36,326)	45,003	2,500	42,503
0243.05	Parks & Rec - Mountain Bike	48,962	12,063	-	61,025	-	61,025
0247.01	Recreational Fuels - Capital Improvement	1,900,085	898,881	(443,242)	2,355,724	-	2,355,724
0247.02	Recreational Fuels - Waterway Improvement	1,587,613	875,227	(368,317)	2,094,523	1,180,115	914,407
0247.03	Recreational Fuels - Off-road Motor Vehicles	1,511,724	875,227	(532,406)	1,854,545	836,970	1,017,575
0247.04	Recreational Fuels - Road & Bridge	995,805	455,860	(273,622)	1,178,043	413,188	764,855
0247.06	Recreational Fuels - Administration	612,699	500,461	(914,159)	199,001	-	199,001
0250.01	Registration - State Vessel	-	1,112,834	(1,112,834)	-	-	-
0250.02	Registration - Cross Country Ski	118,900	10,509	(5,722)	123,687	-	123,687
0250.03	Registration - Snowmobile	1,244,234	185,504	(1,057,725)	372,013	-	372,013
0250.04	Registration - Motorbike	744,733	437,809	(491,874)	690,669	353,378	337,291
0250.05	Registration - Recreational Vehicle	5,222,019	1,992,073	(2,668,318)	4,545,773	1,998,220	2,547,553
0348	Federal Grant Fund ¹	673,155	2,660,279	(2,469,159)	864,274	2,677,943	(1,813,669)
0349	Miscellaneous Revenue	136,375	41,096	(55,993)	121,477	-	121,477
0410.01	Enterprise	3,623,958	1,162,943	(1,129,054)	3,657,847	-	3,657,847
0496.01	Expendable Trust - Park Donations ²	341,670	50,876	(48,244)	344,302	-	344,302
0496.02	Harriman Trust	198,791	170,262	(143,334)	225,719	-	225,719
0496.03	Park Land Trust	1,490,021	1,965,590	(130,161)	3,325,450	-	3,325,450
0496.05	Trail of the Coeur d'Alenes	138,184	113,209	(46,314)	205,078	-	205,078
Total		\$ 24,870,936	\$ 18,718,244	\$ (16,996,212)	\$ 26,592,968	\$ 7,462,314	\$ 19,130,654

Notes: ¹ Federal Grant Fund is a borrowing limit and does not represent department cash

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

Idaho Department of Parks and Recreation
FY 2015 Recreational Vehicle Fund (0250.05)
as of December 31, 2014

<i>RV Fund Used for Personnel & Operating Expenditures</i>		Allocation	Expenditures	Encumbrances	Allocation Remaining	% Obligated
Park Operations						
Park Administration	Personnel	\$ 58,198	\$ 29,289	\$ -	\$ 28,909	50.3%
Priest Lake	Personnel	196,947	99,474	-	97,473	50.5%
Farragut	Personnel	348,754	176,008	-	172,746	50.5%
Dworshak	Personnel	42,389	25,935	-	16,454	61.2%
Hells Gate	Personnel	263,722	153,135	-	110,587	58.1%
Ponderosa	Personnel	225,044	114,053	-	110,991	50.7%
Bruneau Dunes	Personnel	149,112	75,241	-	73,871	50.5%
Three Island	Personnel	202,733	100,821	-	101,912	49.7%
Land of Yankee Fork	Operating	10,000	6,034	-	3,966	60.3%
Total		\$ 1,496,899	\$ 779,992	\$ -	\$ 716,907	52.1%

<i>RV Administration (15% of Revenue)</i>						
Executive Functions	Personnel	\$ 17,204	\$ 8,884	\$ -	\$ 8,320	51.6%
HR and Volunteer Services	Personnel	65,009	32,487	-	32,522	50.0%
Registration	Operating	75,000	35,093	-	39,907	46.8%
Fiscal	Personnel	92,640	46,887	-	45,753	50.6%
Reservation Program	Personnel	92,926	44,394	-	48,532	47.8%
	Operating	225,000	193,292	-	31,708	85.9%
State and Federal Grants	Personnel	91,611	38,230	-	53,381	41.7%
	Operating	8,800	532	-	8,268	6.1%
Total		\$ 668,190	\$ 399,800	\$ -	\$ 268,390	59.8%

FY 2014 Revenue 4,546,821 8.8%

<i>RV Grant Dollars</i>						
State and Federal Grants	Trustee/Benefits	\$ 1,905,845	\$ 200,530	\$ 1,657,835	\$ 47,481	97.5%
Total		\$ 1,905,845	\$ 200,530	\$ 1,657,835	\$ 47,481	97.5%

Idaho Department of Parks and Recreation
Passport Program Revenue FY 2015
as of December 31, 2014

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							\$ 385,910
2-Year Registrations	55,640	53,740	43,340	41,720	40,280	31,700							266,420
Total	\$ 143,750	\$ 134,770	\$ 99,590	\$ 90,050	\$ 103,740	\$ 80,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,330

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	-	-	-	-	-	-	38,591
2-Year Registrations	2,782	2,687	2,167	2,086	2,014	1,585	-	-	-	-	-	-	13,321
Total	11,593	10,790	7,792	6,919	8,360	6,458	-	-	-	-	-	-	51,912

FY 2014

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 88,620	\$ 81,170	\$ 49,870	\$ 38,380	\$ 51,390	\$ 45,130	\$ 71,140	\$ 71,050	\$ 59,780	\$ 77,630	\$ 74,010	\$ 86,930	\$ 795,100
2-Year Registrations	47,000	49,580	36,540	30,760	27,640	23,520	25,900	36,640	37,160	47,220	46,200	49,720	457,880
Total	\$ 135,620	\$ 130,750	\$ 86,410	\$ 69,140	\$ 79,030	\$ 68,650	\$ 97,040	\$ 107,690	\$ 96,940	\$ 124,850	\$ 120,210	\$ 136,650	\$ 1,252,980

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,862	8,117	4,987	3,838	5,139	4,513	7,114	7,105	5,978	7,763	7,401	8,693	79,510
2-Year Registrations	2,350	2,479	1,827	1,538	1,382	1,176	1,295	1,832	1,858	2,361	2,310	2,486	22,894
Total	11,212	10,596	6,814	5,376	6,521	5,689	8,409	8,937	7,836	10,124	9,711	11,179	102,404

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input 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
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: 50th Celebration

ACTION REQUIRED: No action required

PRESENTER: Keith Hobbs

PRESENTATION

BACKGROUND INFORMATION: An overview of the 50th Celebration status.

STAFF RECOMMENDATIONS:

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input 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
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Annual Conference

ACTION REQUIRED: No action required

PRESENTER: Anna Canning

PRESENTATION

BACKGROUND INFORMATION: Review status of Annual Conference.

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
Idaho Parks and Recreation Headquarters Building
Boise, ID

AGENDA ITEM: **Reservation Program Activity**
ACTION REQUIRED: **No Action Required**
PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

The following documents comprise the Reservation Program activity report. The information supplied details FY- 15 second quarter reservations and site and facility occupancy by park.

Additional details depicting in state and out of state usage by park have been provided.

STAFF RECOMMENDATIONS:

This agenda item is presented for information only.

Reservation Activity Report

FY 2015 2nd Quarter

This report provides summary detail on reservation transactions and site and facility (yurts, cabins and other structures) occupancy.

Reservation Tracking

The tracking and trending of reservation data is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

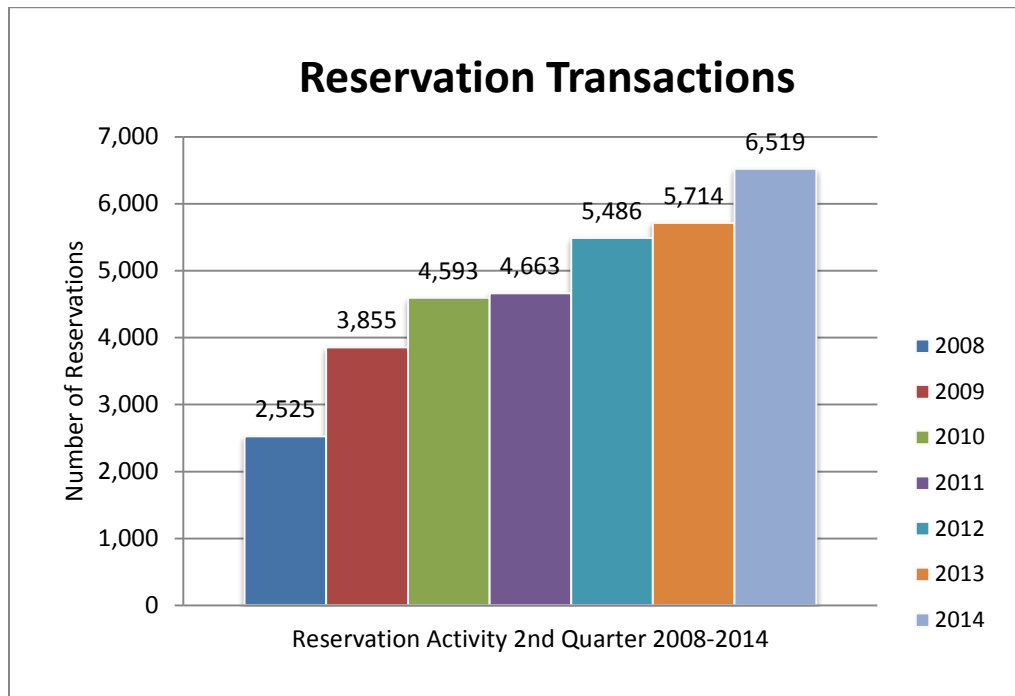
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Inventory turnover
 - What percent of reservations made are ultimately cancelled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

The data presented in this report is for the second quarter (October - December) FY 2015 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 6,519 reservations were processed. This represents a 14.09% or an additional 805 reservations processed during the quarter as compared to 2013 in which 5,714 reservations were processed. Of the 6,519 reservations processed 6,017 are for stays in 2015.

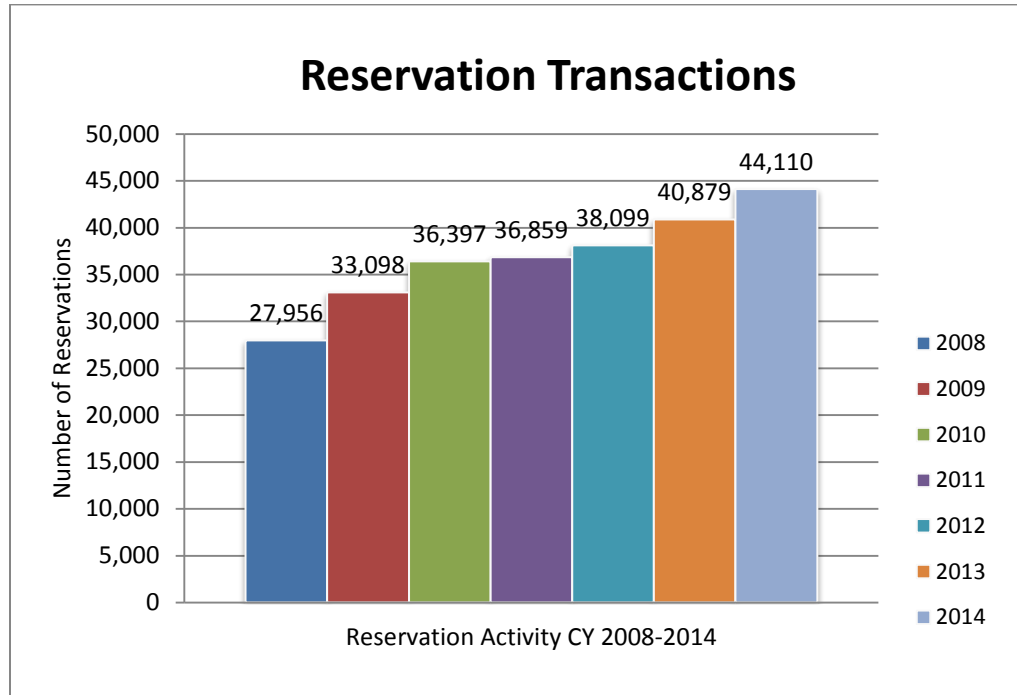
The Internet sales channel activity represented 85% of the total reservations booked.

The following chart(s) are supplied for FY2015 2nd quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2008	2,525	
2009	3,855	52.67%
2010	4,593	19.14%
2011	4,663	1.52%
2012	5,486	17.65%
2013	5,714	4.16%
2014	6,519	14.09%

The following chart(s) are supplied for CY 2008 - 2014 for trending/monitoring purposes.



Year	Reservations	% of Change
2008	27,956	
2009	33,098	18.69%
2010	36,397	9.97%
2011	36,859	1.27%
2012	38,099	3.36%
2013	40,879	7.30%
2014	44,110	7.90%

Site and Facility Occupancy

Occupancy information can be a valuable tool for marketing. It assists in better understanding park capacities and additional facility needs. By monitoring occupancy and site type usage patterns, IDPR can better understand and demonstrate the agency's development needs as well as identify any new marketing potential.

The tracking and trending of occupancy is best accomplished by looking at activity from multiple perspectives and timeframes. Proper analysis of this type of data requires understanding of the following elements:

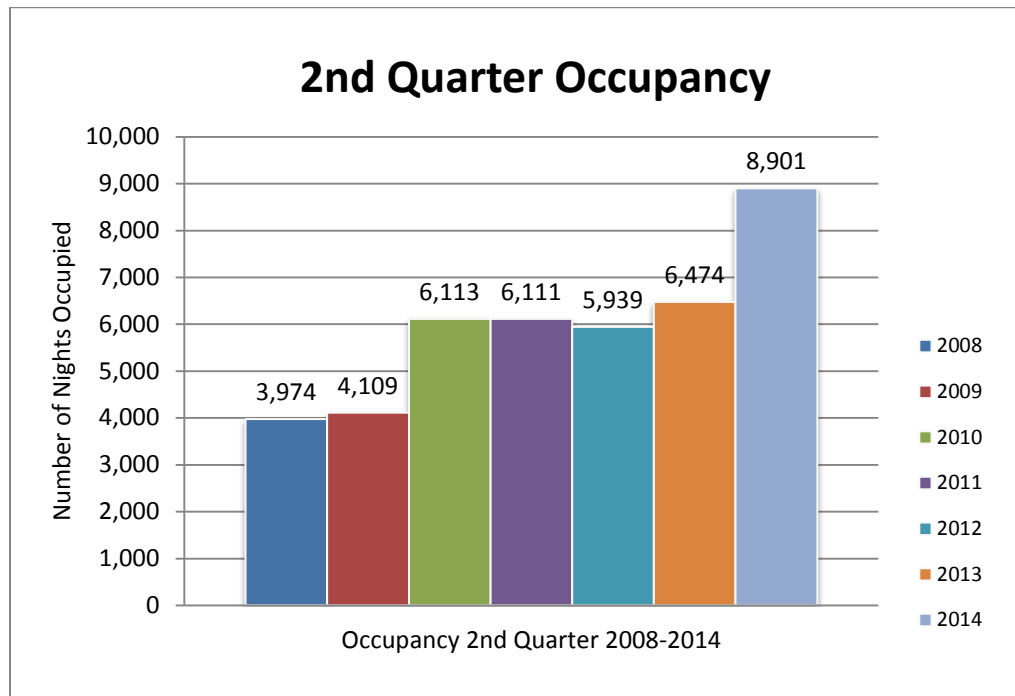
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Any external factors that may have impacted bookings, such as
 - Weather
 - Fire
 - Road Conditions

The data contained in this section looks at occupancy for second quarter FY2015 (October - December). 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.

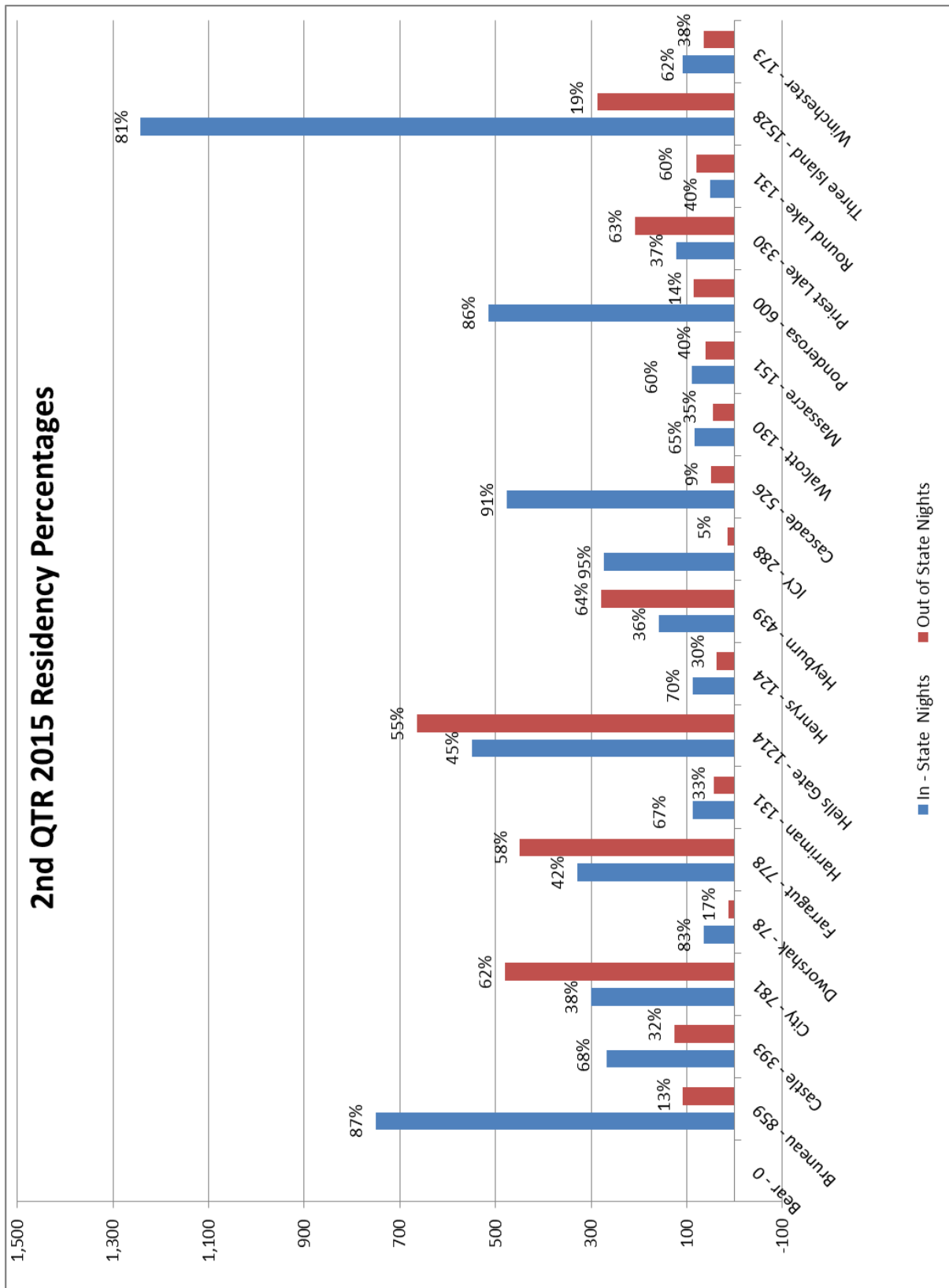
Thirty four (34) % of occupancy for the quarter was from reservations. The remaining sixty six (66) % were the result of walk-ins (first come first serve) camping.

This past quarter occupancy increased from 2013 by 2,427 nights with 8,901 nights stayed. This represents a 37.49% increase from 2013 which had 6,474 nights camped during the quarter. This increase most likely is attributed to unseasonably warm weather in October and November.

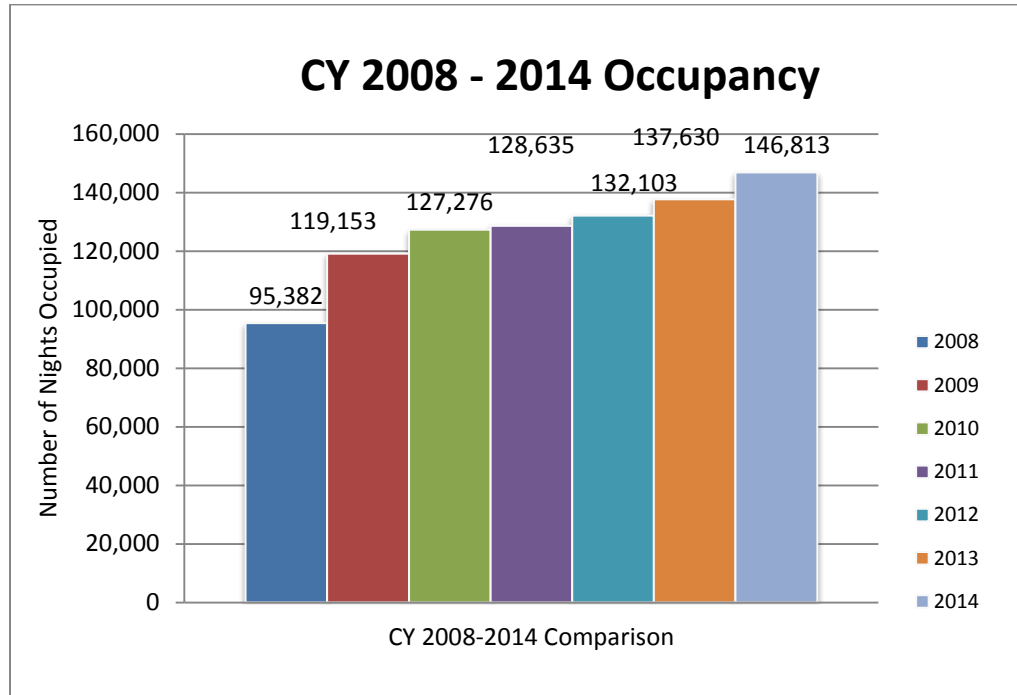
The following chart(s) are supplied for FY2015 2nd quarter activity for trending/monitoring purposes.



Year	Nights	% of Change
2008	3,974	
2009	4,109	3.40%
2010	6,113	48.77%
2011	6,111	-0.03%
2012	5,939	-2.81%
2013	6,474	9.01%
2014	8,901	37.49%



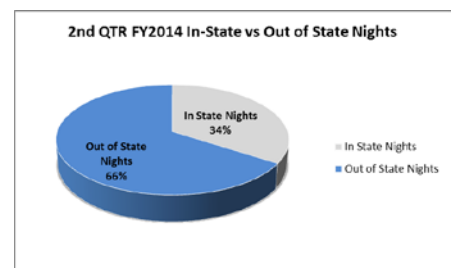
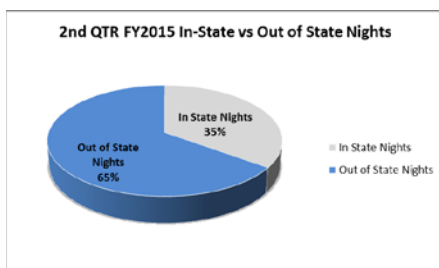
The following chart(s) are supplied for CY 2008 - 2014 for trending/monitoring purposes.



Year	Nights	% of Change
2008	95,382	
2009	119,153	24.92%
2010	127,276	6.82%
2011	128,635	1.07%
2012	132,103	2.70%
2013	137,630	4.18%
2014	146,813	6.67%

Occupancy Forecasting

FY 2015 2nd quarter reservation for 2015 stays total 6,017 reservations. This represents a 9.79% increase or 537 additional reservations processed over 2013 which had 5,480 reservations processed for 2014 stays.



Occupancy for CY2014 was 146,813 nights. Nights currently booked for CY2015 stays total 45,820 or 28% of CY2014's total occupancy.

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
Idaho Parks and Recreation Headquarters Building
Boise, ID

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

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 customer and vendor assessments.
2. **Significant Achievements** – Project team achievements for the past quarter include:
 - Completed transaction assessment by sales channel, and sticker type.
 - Performed vendor assessment by different sticker types sold, by sales channel.
 - Performed an active vendor by sales channel assessment.
 - Performed a customer assessment by sticker type and state of residence
 - Performed an analysis on the ITD service that allows the IDPR and the ITD to transmit data between the two agencies. This effort included a comparison of both agencies required data elements.
 - Developed a comprehensive document detailing questions to be used during discussions with ITD regarding shared data elements.
 - Finalized questions to be used with the US Coast Guard to better understand upcoming changes to the Code of Federal Regulations (CFR) that will require collection of additional information as well as additional hull verification requirements.
3. **Work to be performed** – During the next reporting period the project team will be focused on:
 - Generating a GIS representation of customer zip code and vendor address location broken down by sticker type to compare vendor network to where customers reside.

- Generating a GIS representation of customer use designations to review and compare to vendor physical addresses.
 - Conducting a SWOT Analysis on the registration business rules and reconciliation processes by vendor type.
 - Complete high level overview documentation of the recreational registration unit.
4. **Risk Management activities** – Like all projects this project has a number of associated risks. As such, there will be ongoing risk management activities. For the next reporting period risk management focus will remain on:
- Maintaining communications with the Idaho Transportation Department that will keep IDPR informed as to the status of their own modernization efforts.
 - 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.
 - Establishing communications with the US Coast Guard to better understand the new Code of Federal Regulations (CFR) requirements that include establishing unique identifiers.
5. **Recognition** - During this past reporting period the project team performed extremely well. I would especially like to recognize Kevin Zauha, the Management Information Officer for all his efforts on this project. As he is retiring he will be sorely missed.

STAFF RECOMMENDATIONS:

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

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: **Eagle Island State Park**

- Zip Line proposal – *AI Director Langhorst
- Gateway proposal – *AI Director Langhorst
- Knife River *IO – Director *AI Langhorst
- Regional Lift Station *AI – Jim Thomas

ACTION REQUIRED: **No action required**

PRESENTER: **Director Langhorst**

PRESENTATION

BACKGROUND INFORMATION: Review several items with Eagle Island State Park.

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Eagle Island Sewer Project Status

ACTION REQUIRED: Board Approval

PRESENTER: James Thomas

PRESENTATION

BACKGROUND INFORMATION: The following narrative details the Eagle Island Sewer Upgrade (Project No. 330252), specifically the application for a Land and Water Conservation Fund (LWCF) grant in support of this project. IDPR is working on a cooperative agreement with the Eagle Sewer District to install a regional lift station to service the entirety of Eagle Island State Park as well as current and future developments outside of the park boundary.

In June 2013, the Eagle Sewer District finalized the Eagle Island Service Area Concept Study. This study developed two cost alternatives for providing sewer service for the Eagle Island service area; a regional lift station including Eagle Island State Park and a park-only lift station. The separate costs for each scenario were developed primarily to determine what portion of costs for a joint project should be assigned to IDPR. The project under consideration is the regional lift station. Phase I will include the construction of the lift station and installation of pressurized mains to tie in with the existing sewer system on the north side of the river.

LWCF

IDPR staff discussed this project with the regional program officer for the LWCF State and Local Assistance Program. The following recommendations were made:

Primary Recommendations for NPS Support:

1. The at-grade, physical footprint of equipment and enclosures necessary to accommodate the regional lift station must be the same footprint necessary to accommodate a lift station just for the park.
2. Phase I must include the infrastructure necessary to take the existing septic drain field off-line. The proposed location of the lift station is adjacent to the existing drain field; existing lines can be redirected into the lift station.

Additional NPS comments and suggestions:

3. Update the technical document to clearly state a "park-only needs analysis".
4. The underground and aboveground facilities must be sized correctly. Any future changes will be attributed to the regional need and will require mitigation.
5. NPS has requested to review the technical report and needs analysis.

6. LWCF funds may only be used for up to 50% of the cost of the park-only need.
7. As IDPR enters into an MOU with the Sewer District, we should state that any work done within easements needs to be restored to its original condition or better (relative to recreation use). The MOU should reference the LWCF Act specifically.

Standard Language for LWCF Requirements

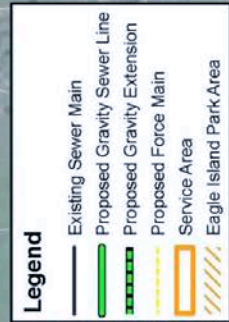
Receiving funding for park acquisition and/or facilities development through the National Park Service's LWCF State & Local Assistance grant places federal protection through section 6(f)(3) of the LWCF Act of 1965 (as amended). Each grant application is a federal action requiring compliance with National Environmental Policy Act (NEPA) and S.106 of the National Historic Preservation Act (NHPA). Section 6(f)(3) of the LWCF Act requires that land funded through LWCF matching grants remains in public outdoor recreation use in perpetuity. If a portion of an LWCF-funded park is converted to non-public outdoor recreation use, the LWCF Act designates this as a "converted parcel" and requires an adequate replacement on a "replacement parcel". Such a conversion is a federal action requiring the preparation of an Environmental Assessment (EA) pursuant to NEPA as well as S.106 of NHPA compliance. Under federal rules, the public must be given a reasonable opportunity to participate in the identification, development and evaluation of alternatives considered through a NEPA process.

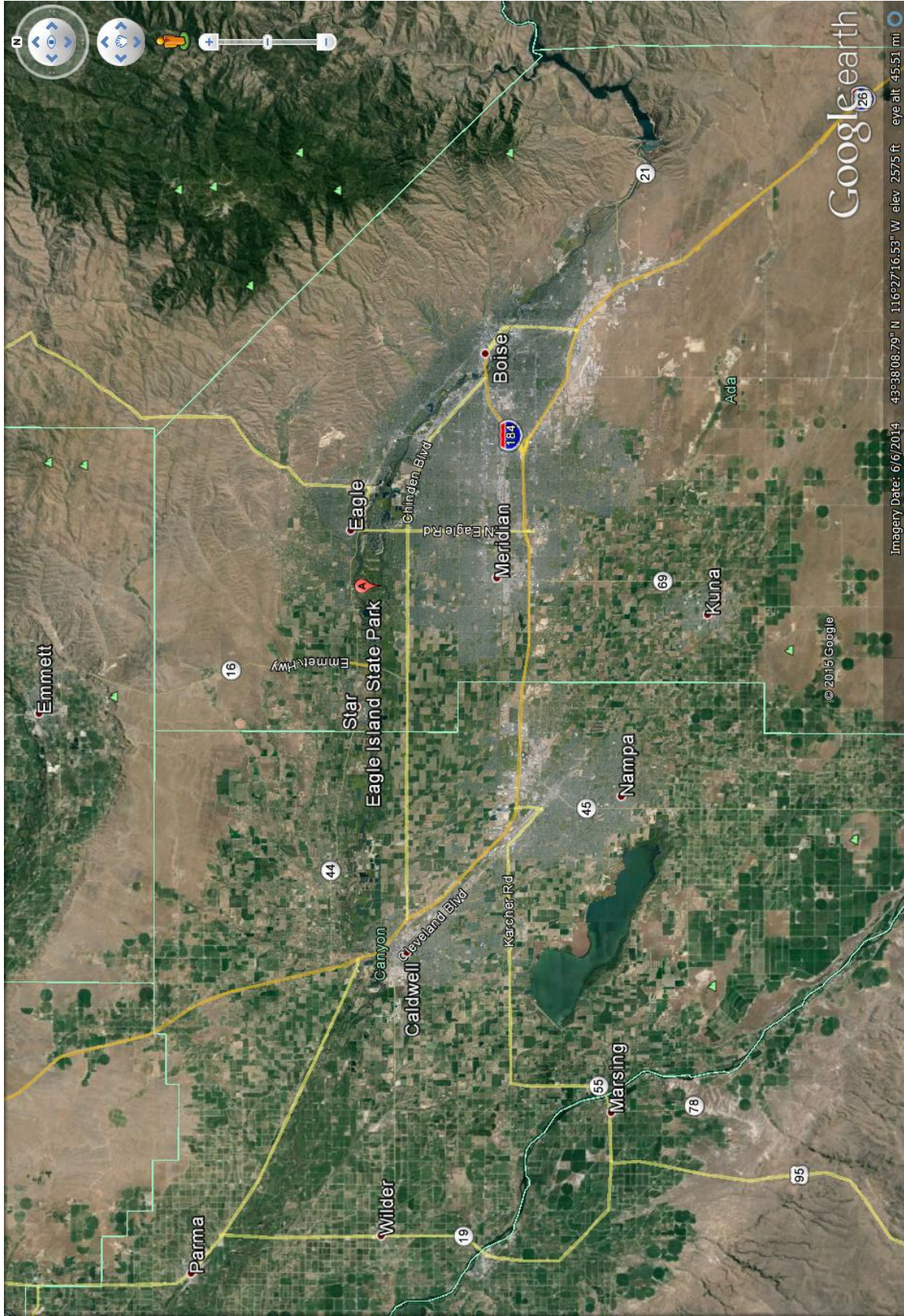
Public Comment

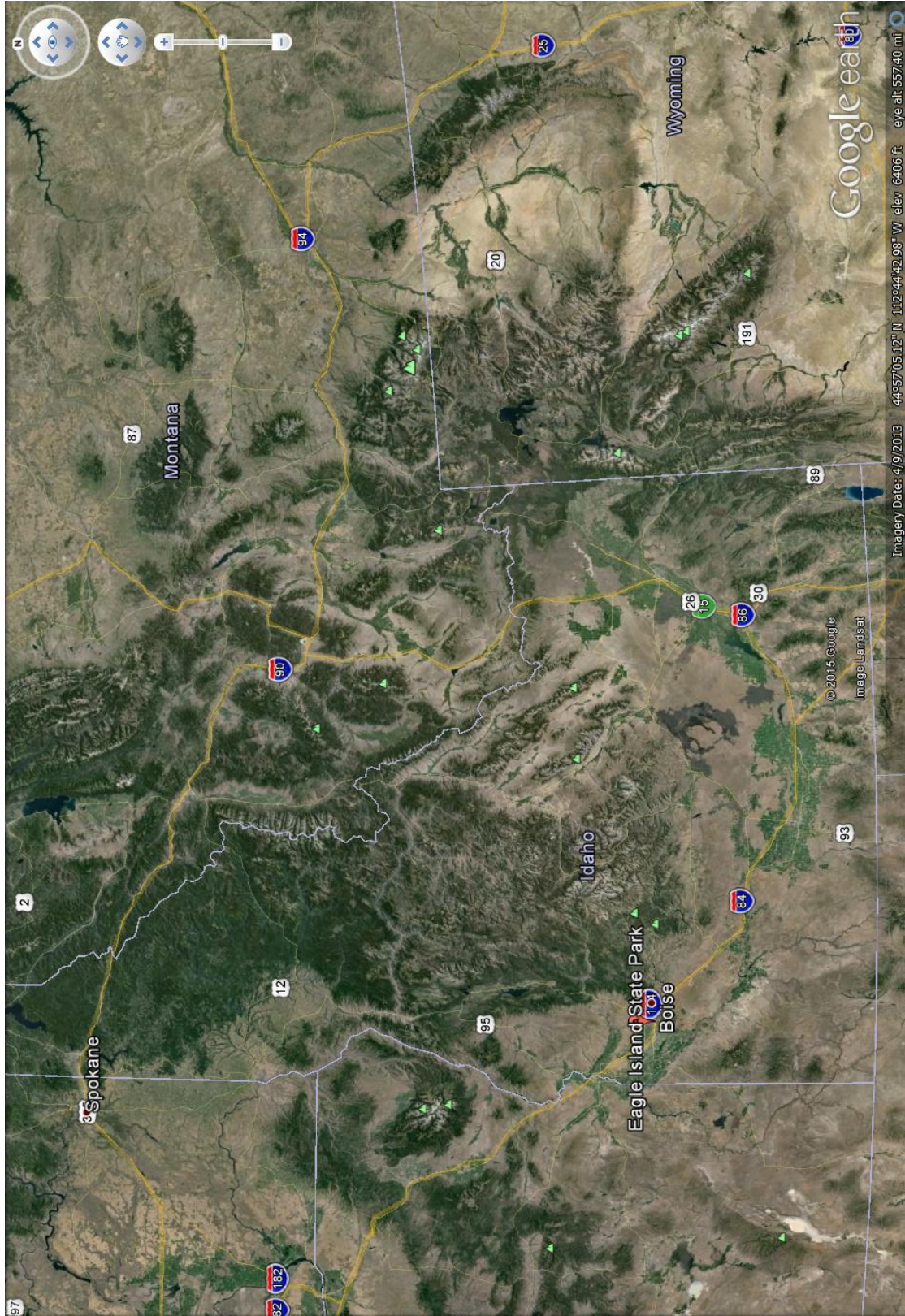
The public is invited to comment on the application for LWCF funding for this project during the Public Forum agenda item.

STAFF RECOMMENDATIONS: Staff recommends the Board direct IDPR staff to apply for a LWCF grant for the Eagle Island Sewer Project.

FIGURE 1.4







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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: **Public Forum**
ACTION REQUIRED: **No action required**
PRESENTER: **Director Langhorst**

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS:

☐ IDAPA RULE

☐ IDAPA FEE

✓ BOARD ACTION REQUIRED

☐ BOARD POLICY

☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Executive Session

ACTION REQUIRED: No action required

PRESENTER: Chairman Correll

PRESENTATION

BACKGROUND INFORMATION:

"Under authority of Idaho Code 67-2345. 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;

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Existing Conditions
ACTION REQUIRED: No action required
PRESENTER: Kevin Zauha

PRESENTATION

BACKGROUND INFORMATION: Kevin Zauha will discuss where IDPR is in the technology game.

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: **Recreation Spotlight / Recreation Vehicles**
ACTION REQUIRED: **No action required**
PRESENTER: **Director Langhorst**

PRESENTATION

BACKGROUND INFORMATION: Director Langhorst will introduce Mate Maitland.

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Recreation Leadership

ACTION REQUIRED: No action required

PRESENTER: Director Langhorst

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: **Funding Source for Non-Motorized Trail Maintenance**

- Idaho Conservation League – Legislation proposal
- USFS – Data on trail maintenance
- Dave Claycomb – Documenting lost trail access

ACTION REQUIRED: **No action required**

PRESENTER: **Director Langhorst**

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS:

<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
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: Public Forum

ACTION REQUIRED: No action required

PRESENTER: Director Langhorst

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS:

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM:	Director's Report <ul style="list-style-type: none">• Program written reports• Old Business• New Business
ACTION REQUIRED:	No action required
PRESENTER:	Director Langhorst

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS:

**OPERATIONS DIVISION
OCTOBER – NOVEMBER – DECEMBER 2014**

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

- Attended both the North and South Region Fall Meetings to discuss agency initiatives and review the past operating year in Idaho State Parks.
- Held meetings with IDPR staff to coordinate efforts to celebrate the 50th Anniversary of the Idaho Department of Parks and Recreation. Solicited special programming efforts from IDPR State Parks and Programs to commemorate the 50th Anniversary and developed a strategy to select and acquire an IDPR Mascot.
- Worked with IDPR MIS to begin the process of developing a long term IDPR Strategy for WIFI availability in Idaho State Parks.
- Attended with the IDPR Director, Management Services Administrator and the Reservation Program Manager, a joint training on Legislative Presentations with staff of the Idaho Tax Commission.
- Coordinated with IDPR staff to participate in a presentation by staff of Michigan State University on economic modeling software developed by MSU to demonstrate economic impact data in a more dynamic perspective.
- Met with the Idaho Fish and Game and other IDPR staff on two occasions to continue discussions concerning the joint acquisition and development of the Market Lake Ranch in order to provide a unique recreational opportunity and preserve significant waterfowl habitat. Continued discussions with Idaho Fish and Game staff on the management of Horsethief Reservoir campgrounds.
- Met on-site and worked with Castle Rocks State Park staff and the Idaho Fish and Game to create plans for the development of 3-D Archery Course and the construction of a family friendly fishing opportunity within the park. Work on the fishing pond will begin in January of 2015.

- Toured, with Recreation Bureau Staff, the Idaho City Yurt System. Assisted Recreation staff and Boise National Forest staff in updating and revising the Operating and Challenge Cost Share Agreements for the continued operation of the Idaho City Yurt Program and the Idaho City Park and Ski Program.
- Worked with the Management Services Division Administrator, Fiscal Officer, and Human Resources Director to develop a strategy for the conversion of multiple benefited seasonal positions to FTE equivalents, at the request of the Division of Fiscal Management.
- Worked with a variety of IDPR staff to finalize policy on IDPR's development of Sponsorship Agreements. Working with the IDPR Project Coordinator, was able to secure a sponsorship agreement with Airstream International for the purchase of the new IDPR Mascot and for the sponsorship of other associated 50th Anniversary celebration efforts.
- Worked with IDPR Communications Program Manager to develop an online survey to solicit IDPR field and HQ staff input on the selection and naming of an IDPR Mascot.
- Worked with Eagle Island State Park staff, Experience Based Learning staff, and the IDPR Director to work out operational issues with the potential development of a zipline within the park and began developing a lease to allow the effort to proceed at Eagle Island.
- Worked with IDPR Recreation Program, Grants Program, and Fiscal Officer to develop strategy to disperse funds collected via the Mountain Bike License Plate.
- Provided assistance to parks in the development of the following agreement:
 - City of Rocks – Agreement allowing for the operation of a Backcountry Field School for at risk children.
 - Lake Cascade – Agreement allowing for the operation of an Outfitters and Guide operation to provide guided services for ice fishing on Cascade Reservoir.
 - Ponderosa – Agreement for concessionaire provided ski lessons on park grounds.
 - Eagle Island – Agreement to allow for the “Penguin Plunge” Group Use, which is benefit for Idaho Special Olympics.
- Completed final survey work on the Vardis Fisher property and submitted to the attorney general's office, the last information required for the completion of the additional property transfer (sale) to the Idaho Water Board.
- Communicated with Idaho Power, to begin the process to allow for the relocation of a power transmission line at Malad Gorge State Park, at their request.
- Began review of Performance Evaluations being completed by subordinate employees and began developing Performance Evaluations of those supervised.
- Worked with Attorney Brady Hall of Moore & Elia LLP and the staff of Bruneau Dunes State Park to prepare a defense for IDPR in the case of Kemmsies v. IDPR, relating to a visitor of Bruneau Dunes State Park who burned their feet on the hot sand at Bruneau Dunes in 2012.
- Worked on preparing a Recreation Vehicle Account grant application to fund numerous Idaho State Park interpretive projects ranging from replacing weathered interpretive panels to the creation of youth specific programming.

NORTH REGION QUARTERLY REPORT OCTOBER – NOVEMBER - DECEMBER 2014

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

- Participated in the CdA Chamber of Commerce Natural Resource Committee Meeting; Executive Staff Meetings/Conference Calls; Ice Age Floods National Geological Trails Partnership Conference Call; TOC Trail Bi-Annual Commission Meeting at Heyburn State Park; NR Grants Workshop in CdA; Benefitted seasonal discussion with key Executive Staff
- Reviewed Priest Lake, Round Lake, Dworshak, Glade Creek, Old Mission and TOC operations with staff.
- Hosted Fall All Region Staff Meeting in Coeur d'Alene
- Hosted the TOC RAMP Government's Bi-Annual Meeting to discuss actions and issues associated with the trail and contamination protection/mitigation.
- Attended the "Our Gem, CdA Lake Collaborative" Symposium to understand the status of the lake and Silver Valley and other impacts and how it affects management; ITD-CdA Lake Drive Master Plan Kickoff Meeting to discuss the status and proposed plan from Welch-Comer to develop the plan; the fall IDPR Board Meeting in Boise, presented the Jack O'Connor Hunting Heritage and Education Concession agreement for approval
- Interviewed and hired a new North Region Utility Craftsman as part of the region crew.
- Gave a presentation on Idaho State Parks and Recreation discussing what we do, what opportunities there are, and what it takes to work for us to a University of Idaho introductory recreation class.
- Developed staff annual evaluations for review and reviewed evaluations developed by staff.
- Met with IDL, Huckleberry Bay Company, and other interested parties to discuss Bonner County's public meeting on taking over the maintenance of the Priest Lake East Shore Road from Indian Creek to Canoe Point then attended the meeting presenting and answering questions about park and recreation use in support of the proposal which ultimately they approved.
- Discussed the Dworshak Three Meadows Camp Host Site and Round Lake potable water/wastewater projects with Development and Welch-Comer to determine direction.

NR MAINTENANCE CREW

Along with many winter projects the crew did various park and program projects throughout the quarter focusing on:

- Priest Lake: Building two room cabin
- Round Lake: Took Mule to Polaris shop for repair; Delivered repaired Mule; Picked up tractor and brought to NR for auction; Planed boards for picnic tables
- Old Mission: Picked up guardrail post; reinstalled lockset on Parish House door; tractor repair; Worked on tractor and brought to NR for auction
- Trail of Coeur d'Alenes: Took solar panel down at Springston trailhead; Delivered UTV to mechanic for repair
- Heyburn: Move bulldozer to burn pile; Delivered fire rings
- McCroskey: Built retaining wall and path to new CXT
- Hells Gate
- North Region Office/Shop: Sprinklers blown out; Utility Craftsman interviews; took tractor and pick up to auction; put snow tires on vehicles; prepped parking lot for asphalt
- Various Parks: Sent traffic counters to be repaired; Delivered picnic tables and fire rings

NR OFFICE STAFF

- Coordinated meals, refreshments and accommodations for Fall North Region Meeting
- Set up and executed a dedicated training day for reception staff

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

- Work continued on the new two room cabin at Indian Creek through October.
- Annual Halloween Spooky Trail at Indian Creek was held, 30 people attended. The event ended early due to a severe rain storm.
- In November the Cross Country ski trails were cleared and prepared for snow..
- The boat launch remained open at Indian Creek through December.

Utilization of Facilities

- Hunters continued to camp at all three units through October.
- Reservations were good for group camp, filled up for June and July 2015.
- Cabins remain booked on weekends during November.
- Lack of snow in December kept visitation down.

Park Manager's Report

- Inland Empire Fire protection installed a new air compressor on Oct. 2 for office fire suppression system.
- December weather brought little snow and required no ski trail grooming.
- Park purchased a GoPro camera, filmed Kokanee spawning at Indian Creek, posted to face book, had over 7,000 views in first week.

Preservation of Natural Resources

- Worked with Natural Resource Manager and IDL on more wind storm damage cleanup for direct log sale.

Marketing: Strategy Proposals and Marketing Strategies

- Looking into developing new disc golf course at Indian Creek unit.

ROUND LAKE STATE PARK – CHUCK GROSS, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. An increase in the Parks O&E budget to properly address inflationary increases on fixed costs and increased costs of maintenance of depreciating equipment.
2. Additional Staffing, including an Office Specialist
3. Vehicle and equipment replacement
4. Funding to build defined living pads in all 51 campsites to help protect the resource and allow regrowth of understory
5. Adequate funding to properly develop our newly acquired acre.

Customer Service

- Park staff hired a veteran seasonal for two part-time days per week for the winter – which will help with efforts to better serve our visitors as well as provide a safer work environment.
- Winners for the 2014 Photo Contest were chosen and notified.
- Plans were made and approvals with IDL gained for a Friends of Scotchman Peak (FSPW) non-profit wildlife camera placements (on IDL land) along the outlet stream this winter for a school group tracking class. FSPW has agreed to share photos and conduct an evening program this summer and advertise our parks involvement in this project.

Utilization of Facilities

- Weekend use remained steady and even heavy at times on the weekends in October which coincided with the nice weather most of the month. Fishing also continued with peak use both on and around the lake during those times.
- Visitor use and demand decreased during November and December. Local hikers and fisherman continued to turn out on a regular basis. Late in the month ice fisherman, skiers, and snow-shoe began to show up after sufficient snow fell over the holiday.
- The day use shelter was rented by a local Sandpoint bicycle shop for a January fat tire trail ride.

Park Manager's Report

- Park Manager signed up for a Professional Applicator License class in December.
- Manager attended the Grants Workshop in CDA.
- FY2017 CIN lists were analyzed and submitted – including some research on two new additions to the list – new docks and a proposed East End trail bypass.
- Park Manager met with the Sandpoint Ranger Districts trail coordinator to discuss trail building options over the East side Trappers trail that floods every spring for up to four months.
- Staff compiled 2014 LSAS report numbers upon request from an agency engineer and attended a meeting to discuss well project strategy.

Preservation of Natural Resources

- Manager received a visit from Ken Stein, Senior Agricultural Investigator - Division of Agricultural Resources - State of Idaho to check noxious weed spray records and setup/storage. The park passed the inspection.
- Park staff worked with the Natural Resource program manager to remove seven hazard trees from the upper loop of the campground.

Marketing: Strategy Proposals and Marketing Strategies

- Park Ranger participated in an internal agency focus group tasked with streamlining signage for park fees.
- Plans for the parks 50th anniversary celebration to take place on 7/18/15 were finalized and submitted.

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. Replacement of the telemetry line that connects the water tower to main pump house. The line failed in the fall of 2013 due to lightening but was not a FAS listed item and not covered by insurance.
2. Funding for ongoing replacements of vehicles and equipment.

Customer Service

- Through October facilities were closed as use warranted and as systems were winterized.
- November and December most facilities remained closed and winterized for the season.

Utilization of Facilities

- Improvements at the Whitetail and Locust Grove restrooms were completed.
- The Nighthawk camping cabin was put back into service in October.
- Floor draining issues at the Whitetail and Locust Grove restrooms was completed in November.
- Lack of snow delayed Nordic operations until December 28. Limited snow did not allow for track setting during grooming however, cross country ski trails were opened.

Park Manager's Report

- During October and November work continued on phase 2 of sewer effluent collection.
- The new Highway 95 and Highway 54 interchange is open. Signage for Farragut on Highway 95 has been added.
- In December work halted for winter weather on phase 2 of sewer effluent collection. Finish grading, hydro-seeding and some electrical will continue in the spring.

Preservation of Natural Resources

- No additional public comment was received at the park regarding IDFG plans to continue ponderosa pine restoration work along the shore line, there are 20 acres marked around the eagle boat launch.
- Staff started thinning adjacent to North Road and also road edge clearing around Ward loop and along North Road.

Marketing: Strategy Proposals and Marketing Strategies

- Items were restocked and sales were normal.

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

Top 5 Items Not Being Addressed or Funded At This Time

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

Customer Service

- Eagle View was held the mornings of December 20 and 21. Approximately 500 people came out during the event. Bald Eagles stop on Lake Coeur d'Alene during winter migration and Eagle View is an opportunity for staff to promote the opportunity to see eagles as well as provide information on the birds and their migration.

Utilization of Facilities

- All facilities were in operation.

Park Manager's Report

- The ITD contractor continues the process of master planning for Coeur d'Alene Lake Drive and the Parkway. Staff participated in meetings and a December 16 site tour.

Preservation of Natural Resources

- Tree limb thinning done specifically to promote bald eagle use of Higgins Point has shown good success with additional trees being used by the migrating birds during the daytime hours. Previously used trees were snags that have fallen or are close to failure. Additional trees are planned to be thinned as part of the project in 2015.
- The Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgins Point.

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

Top 5 Items Not Being Addressed or Funded At This Time

1. White House and property use
2. Staff Housing/Volunteer Sites
3. Excessive condensation on museum doors and above MOD 1 in museum/increasing costs to maintain exhibit/replacement costs of worn out AV equipment/maintenance of SE exhibit/HVAC system – issues with locking out/Access to room over MOD 4
4. Parish House: Bow in Wall, Fire Suppression System and Repainting/Artifact storage
5. Dry Rot in Mission Columns/Mission Roof/inside lighting destroying/damaging artifacts

Customer Service

- Sent information for weddings/booked 2015 wedding
- Park on reduced winter hours.

Utilization of Facilities

- Tours 7 group (138) – Interpretive program for tour
- House of the Great Spirit DVD- 1069 people (274) #times shown
- Sacred Encounters Exhibit- 697 people (163) groups
- VC 534 groups (1726 people)
- Schools – 253 (7) groups – Interpretive program for each school group
- Gonzaga Annual Pilgrimage and Mass 150 people

Park Manager's Report

- Supported LYFHA interpretive planning for Bayhorse – provided input and information
- Attended Water Potato Days – Tribe Event held at Heyburn State Park
- CH2MHill installed a new survey monument
- Hobo Data Loggers for Sacred Encounters Exhibit outdated and need replacement
- Security camera is not working at shop

Preservation of Natural/Cultural Resources

- CdA Dolls and Scotch Cap removed from SE Exhibit and returned to Smithsonian in October.
- Natural Resource Manager assisted with chipping.
- Worked with IHT concerning structural engineer list for upcoming restoration projects;
- Participated in IHT regional grant review;
- Reviewed master thesis candidate document that pertains to the history of the mission in November

Marketing: Strategy Proposals and Marketing Strategies

- Updated Facebook
- Handed out Cliff Bar and Deodorant Samples to park visitors
- Working with Evelyn on fund raising campaign
- Created and ordered custom resale items

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

Top 5 Items Not Being Addressed or Funded At This Time

1. Restroom/Water at TOC Shop
2. Volunteer Sites
3. TOC Shop Roof leaks
4. Unauthorized access to trail/Unauthorized motorized use on and along side of trail
5. Map of Trail showing ROW, all property owners and features

Customer Service

- Cleared trail of debris, downed trees, chipping

Utilization of Facilities

**(Traffic Counters were not working in November and December)'.
Trail Traffic Count: 4545**

- Kellogg- 247
- Wallace-762
- Enaville- 1579
- Harrison- 1957

Park Manager's Report

- Conducted trail inspections with ARCADIS
- Advantage Trucking incident (Feb egg truck crash) clean up near Golconda completed and reviewed
- Mullan CXT installed
- Monitored IDFG project at Gene Day Pond –Osburn
- Unauthorized Encroachments – letters sent/phone calls/reviews with Strack
- Theft at TOC Shop est. \$46,000 (stolen items and repair costs) Kubota and Mini Truck recovered but damaged, met with insurance adjustor.
- Removed damaged solar panel at Springston with assistance from NR maintenance crew.

Preservation of Natural Resources

- Monitored trail projects
 - Completed trail inspection with ARCADIS
- ### **Marketing: Strategy Proposals and Marketing Strategies**

- Handed out Cliff Bar and deodorant samples to trail users/ visitors with 10th Anniversary Note for TOC

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

- Hawley's Landing campground closed
- The visitor center remained open Monday thru Friday from 7:00 am to 3:30 pm.
- The new CXT at Chatcolet was installed.
- The new float home leases for Hidden Lake have gone out along with the 2015 billing for all cottage lease fees. Lease payments were coming in daily at a steady pace.

Utilization of Facilities

- October saw a few campers on the weekends and some fisherman and waterfowl hunters.
- November waterfowl hunting season brought hunters into the park and launching was possible at Rocky Point.

- The lack of snow brought the park a few die hard bicycle riders using the TOC.
- Park slowed down with the cold weather, we saw few cabin and cottage rentals too.

Park Manager's Report

- The Trail of the Coeur d'Alene's trail commission met at the Heyburn visitor center
- Park Manager participated on the interview panel for the selection of the new North Region Maintenance Craftsman position on November 6.
- Park Manager participated in a conference call with the development bureau to discuss the 2017 CIN lists for Heyburn & McCroskey.
- Park staff started the furniture building program to replace furniture in the Chatcolet cottage in December.

Preservation of Natural Resources

- One small timber sale occurred in October.
- Resource Specialist returned to the park payroll in November and worked on several resource projects, he is still working out of the IDL office in St. Maries.
- In December, Resource Specialist worked on setting up some small timber sales to deal with dead, dying, and blown down timber.

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff provided information to hunters and firewood cutters in October and November.
- A new CXT at MP1 was installed in November.
- December's snow and cold reduced park usage to almost zero.

Utilization of Facilities

- Several people hunted in the area and used the park for their base camps in October. Some illegal firewood cutting occurred during that time.
- November hunting season brought increased traffic through the park.
- December access to the park was good until the middle of the month and now snow is blocking access to most places.

Preservation of Natural Resources

- Resource Specialist worked on the final touches to the Deep Creek timber sale. He also worked on the next timber sale to be set up on the west end of the park in the four corners area.

Park Manager's Report

- Staff met with farmer Wagner to discuss the farming operations in the park
- Staff did not witness any hunting violations this fall.
- Staff participated with North Region crew to install a retaining wall and landscaped around the new CXT at MP1 on November 5.
- Staff built a handrail for the new CXT toilet at MP1 and it is ready for installation as soon as the snow and weather allow access.

Preservation of Natural Resources

- The Deep Creek Timber Sale is in final review and hopefully will be sold by next spring.
- Resource Specialist is back on the park payroll and worked on several projects. He is based out of the IDL office in St. Maries.

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, day use restroom, marina restroom, 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 8-4 seven days a week. Customer use has been very slow on the weekdays, but a bit busier on the weekends.
- The marina remains closed for the winter.
- The Jack O'Connor Center winter hours were Tuesday through Friday from 10-4, Saturday and Sunday 1-4 and closed Monday.

Utilization of Facilities

- All camp loops were open and very busy during October.
- The boat launch was busy during the annual Chamber of Commerce Steelhead Derby over the week of Thanksgiving.
- In December we had 1 to 5 campers using the campground. We fielded many calls about monthly rates and if we had off season monthly rates in the neighborhood of \$450 to \$500, we could have had at least 10 to 12 campers this past month. The boat launch was very slow this month.

Park Manager's Report

- The highlight of October was the 5th annual Haunted Hayride, nearly 1200 people attended.
- Atlas Sand and Rock removed and chipped the trees and put a sterile cap on the old slurry pond at the park entrance. We still have not received a permit from the Corps of Engineers to place non organic fill in the north end of the pond.
- Park staff worked with a volunteer to repair the dump truck and ¾ ton Chevy. They also installed a sewage pump in the day use lift station.

Preservation of Natural Resources

- Park staff planted tree seedlings in October from the University of Idaho Forest Nursery.
- Reggear Tree Farm of Craigmont donated eight large pine trees and four deciduous trees that will be used to fill in gaps created by removing hazardous trees from the campground

Marketing: Strategy Proposals and Marketing Strategies

- Park staff planned and promoted the Haunted Hayride in October.
- Hells Gate Office Manager participated in a mini purchasing meeting in November with park staff from Dworshak and Winchester.
- Office Manager completed store inventory early December and ordered product for Hells Gate, Winchester and Dworshak.

WINCHESTER LAKE STATE PARK – CHARLIE CHASE, 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. We are in need of some pavement work throughout the park. One parking lot and an area of road needs widened near the visitor center/kiosk.
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

- Yurts and A loop remain open through the winter.
- November was a busy month for the park. The new fishing platforms were installed and the old playground was removed and donated to the City of Winchester.

- In December we planned for this season's ice fishing tournament.
- We fabricated a snow roller/compactor with snow comb to maintain the lake trail. Our hopes are to open the trail for Free Ski Day this season. We are in contact with LCSC Rec to see if use of their winter gear is possible.

Utilization of Facilities

- Our yurts remain popular throughout the year. They have mostly been full over the weekends with a few mid-week and weeklong stays.
- We had strange weather this December where the lake froze and thawed three times over.

Park Manager's Report

- Fish and Game was updated in October regarding the projects throughout the park.
- The park contacted the tribe to discuss new Interpretation ideas/partnership within the park. The hope was to possibly utilize the new RV interpretation grant money. The tribe did not respond.
- An inquiry into the status of the lakes aerators has been sent to Fish and Game.
- We had a break in this month in our entrance kiosk. Although no envelopes were likely taken, some building damage did occur.

Preservation of Natural Resources

- Park staff worked with the Natural Resource Program to develop a plan for regeneration of some social trails throughout the campgrounds. These trails cause severe erosion and are safety hazards.

Marketing: Strategy Proposals and Marketing Strategies

- We researched new merchandise items for next season. The cost of replenishing stock has a significant impact on the parks budget. We joined with Hells Gate for some orders to lessen the cost of replenishing the store.

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

- Replaced the Big Eddy safety fence that runs along the reservoir side of the building in October.
- Both shower areas at Three Meadows were painted and the ovens were repaired - three ovens work perfectly and we have one bread-warmer. All cook surfaces, except one, are functioning properly and we have the part to repair the last burner.
- Two Orofino High School Seniors have assisted in identifying 6 new Geocache stashes to be placed next spring.

Utilization of Facilities

- The boat ramp was accessible and got a small amount of day use.
- Three Meadows was rented by Fish and Game for a two day meeting in October and a four day meeting in November.
- Very minimal usage of the park and boat ramp during the month of December.

Park Manager's Report

- The Youth Challenge Crew came for a volunteer day at Three Meadows. Twenty three youths and one cadre assisted us in stacking firewood, cleaning out culverts along the Three

Meadows road, and cleaning up the downed limbs and debris on the ground around the Three Meadows cabins.

- Park Manager attended the grant workshop at Hells Gate.
- We were trained on the operation of the Water Treatment Building, the computerized panel and alarms that are now installed.

Preservation of Natural Resources

- Staff removed downed and dying trees and planted approximately 20 seedlings and saplings in the Kokanee loop campground.
- Two Orofino High School Seniors assisted in erecting two American Kestrel boxes for a Kestrel monitoring program through The Peregrine Fund.

Marketing: Strategy Proposals and Marketing Strategies

- Staff compiled a list of user groups to send our new Three Meadows brochure.
- We utilized Facebook and our answering machines at the park to get information to the public.

SOUTH REGION QUARTERLY REPORT

October, November, December 2014

Core Mission:

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

Primary Issues and Concerns

1. 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.
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott. They have been in consultation with our department and we are waiting for a draft review as they are in the writing phase.
- 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 and 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.
- Continue looking for park programming, special event opportunities, potential partnerships, and outside funding options.
- Working with Deputy AG on grazing leases at Harriman. We have East Harriman that is expiring December 31 and the Sheridan piece the following year.
- Continued discussion/planning with Fish and Game and the Bow Hunter's association about partnership at Castle Rocks for a 3D archery target shooting range. Also working on a family friendly fishing pond at Castle with F&G to be completed by next season.
- Other 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 RV camping park.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Top Items at This Time

1. We are working with the Bear Lake Convention and Visitor Bureau (BLCVB) to determine what events which we might propose for our 50 year anniversary. Considering a kite flying day at North or East Beach on a lesser used Saturday in June.

Customer Service

- In October, the park manager spoke to Bear Lake Regional Commission to give a summary of the past season.

Utilization of Facilities

- There is strong interest in next season's day-use shelters with numerous reservations already made.

Marketing

- We continue to get looks at the “Bear Lake Idaho 2014” video with approximately 500 views and the BLCVB has now linked it to their site.
- We are looking at the possibility of a repeat of commemorative belt buckle for the 50th anniversary.

Park Manager’s Report

- The electrical panel upgrade in the campground is finished. The project came in under \$10,000 with the park staff assisting with excavation, landscaping, and demolition of the old restroom and vault toilet.
- We were able to have over 200 yards of large riprap hauled in for repair to the north beach jetty. The rock came from overburden from the Paris culinary pipeline project. We only had to pay hauling costs of about \$1200 which was paid from Bear Lake County Vessel account. There will still be some costs for track hoe placement of the large rock at a later date.
- We hauled six ton of rock sandstone talus to the office in Paris to use as decorative accents on some areas which could not be mowed.
- We received a culinary water hookup in Paris Canyon for the snow cat shed. The water hookup was available as part of the Paris water system upgrade. This will be great for running the steam cleaner and other essential maintenance needs.
- It appears that the repair and adjustment done to our electrical furnace last month by the Lennox serviceman has reduced electrical expense at the office.

BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT MANAGER

Top Items at This Time

1. Tree loss due to wind damage. Need to get a lift to remove all dead branches and need to select trees that will grow better under our conditions.
2. We need to pay more than minimum wage to get a better selection pool on all positions. We need to make our nine month classified positions to 12 month classified positions to avoid turn over. Current ranger position filled on December 15.
3. Adequate water is needed for turf areas and trees; an application was received to water current acreage but it does not include additional water. Weeds in turf areas continue to be a problem which is partly due to lack of water.
4. Parks older equipment is wearing out. Trucks over 100,000 miles are due to be replaced in FY2017 if funding is available.

Customer Service

- Visitor center open daily 9:00 AM to 5:00 PM Friday through Monday. Closed on Christmas.

Utilization of Facilities

- Observatory had 637 visitors and 55 visitors for private viewing in October and November brought 16 visitors for private viewing but is now closed until April 2015.
- School programs in October had 70 students attending and we had a senior field trip with 20 attendees.
- The visitors center had 53 visitors in December (open 15 days) compared to 165 visitors in November (open 19 days).

Marketing

- Sand board rentals remained strong into November.
- Restocking resale items for December.
- Posted winter pictures on Facebook to encourage visitors to come and see the park.

Park Manager’s Report

- Visitation slowed down in late fall due to cold weather and water being turned off for the season.

- A water meter was installed on the river pump which feeds the ponds in the park, and we have held training on maintenance and operations.
- Our new ranger, Jason Parmentier, started December 15th.
- Nita is working on a certification for the Dark Skies project so that Bruneau could be recognized as a national Dark Skies location.
- A new sewer line that the region crew will install has been marked for a host site at Eagle Cove campground.
- Started to work on Statewide Septic Repairs project # 300051.
- Window measurements were taken on DPW 14541 Bruneau Dunes visitor center upgrade for our energy efficiency project.

Preservation of Natural Resources

- IDFG research report on Dunes Tiger Beetles is due in January.
- IDFG fishing creel census finished. Report should be in mid-January.

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

Top Items at This Time

1. CIRO General Management Plan is being prepared for print and public review.
2. NPS CIRO Project – bury power lines through Reserve, 75% completed.
3. Project development - archery range at Castle Rocks, requesting funds from Fish and Game.
4. Project development - pond construction at Castle Rocks, working through engineering plan.

Customer Service

- All bulletin boards and kiosks have been revised with winter information and activities for our visitors.
- NPS survey results are in and CIRO received a 97% visitor satisfaction rating.
- All facilities and main roads open except for the Logger Springs Road.
- Visitor services staff busy assisting customers with 2015 vacation plans and reservations.
- We have updated six park publications/brochures for the new out-of-state rates in 2015 for Castle Rocks Smokey Mountain campground.

Utilization of Facilities

- Seven interpretive programs were offered in October to 394 visitors, school groups, and Dr. Pogue geology.
- Climbing Experience Program conducted two times to five paying customers.

Marketing

- Finished the writing of an auto tour photo book of City of Rocks for resale.
- Created a bargain-basement book sale for the online store.
- Planning 2015 special events, including the 50 year celebration ribbon-cutting set for June 27 on pond, archery course at Castle Rocks.
- Communication, interpretation, and social interaction on Facebook: 1,465 friends at Castle Rocks site, 2,828 friends at City of Rocks site as of this report.
- Received new resale items: Junior Ranger patch and sticker, and CIRO photo guide book.
- Castle Rocks YouTube video released, and has received over 2000 views.
<https://www.youtube.com/watch?v=JQjuZFbKEPg>
- Castle Rocks and City of Rocks featured in Times news article about birding with photos.
- Updated NPS.gov/CIRO website with new publications.

Park Manager's Report

- We have processed CIRO small concession permit for Blue Fire Wilderness Therapy. Blue Fire is a premier wilderness program that gives at risk teen an opportunity for outdoor adventure and to learn wilderness skills.
- Park manager taught a CSI class, careers in natural resources in November to 11 students.

- Park manager developed and finalized interpretive exhibit for IDPR state parks at the new Twin Falls chamber visitor center on the canyon rim.
- Submitted RV interp grant proposal for bulletin boards and a grant application for the archery course to the Idaho Fish and Game.
- Completed writing NPS – ID PR annual report.

Preservation of Natural Resources

- Completed repair and replacement of Taylor Spring trough.
- Removed hazardous trees at the visitor center and CIRO site 27.
- Dog waste baggy dispensers installed at SMC and Castle Rocks shelter.

Preservation of Cultural/Historical Resources

- Published booklet on the California Trail through City of Rocks.
- California Trail signs were installed along county road.
- Conducted archaeological survey of proposed archery range, submitted letter to SHPO, and the project has been approved.

EAGLE ISLAND STATE PARK – GARY SHELLEY, PARK MANAGER

Top Items at This Time

1. East restroom is too small for the large groups using this side of the park. The existing sewer line is also not to code.
2. 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.*
3. Need to pave new entrance road; install entrance kiosk.-*Funding has been approved for this item*

Customer Service

- We received seven inches of snow the day before the Nike Cross Country Races. We plowed snow into the night and the day of the event.
- Updated the Park's website to alert visitors of events and provide new shelter information.
- Continue to work on a shelter direction sign to help visitors locate their respective shelters and number one disc golf tee box.

Utilization of Facilities

- Had four large events for October; Southern Comfort Horse Ride with 57 participants, 5A Cross Country Races with 760 vehicles and 15 buses, 1A/2A Cross Country Races with 180 vehicles and 7 buses and the Cyclocross Races were also held with 68 participants.
- In November we had the State Cross Country Races with 1284 vehicles and 45 buses, Nike Invitational Cross Country Races with 819 vehicles and 6 buses, and Idaho Capital City Kennel Club K-9 Tracking Match with 18 participants.
- We have had multiple photographers doing portraits and family photos in the park. They mostly used the old buildings on the northeast section and some in the main part of the park.
- Had one event for December; Chain Gang Disc Golf Tournament with 18 participants. Increased usage is being seen on the disc golf course on weekends now the word is out that we have a new permanent 18-hole course. Still had people fishing on the weekends since lake was not frozen.

Marketing

- Updated our Facebook page for new disc golf course and also to inform visitors about the snow hill in the City of Eagle.

Park Manager's Report

- We have begun to take maintenance host applications for 2015.
- Worked with Gene Ammerman from our disc golf club to brush hog new disc golf course and placed culverts in irrigation ditches. Opened new permanent back-nine disc golf course.
- Met with Steve (zip line), Director Langhorst, and Keith Hobbs to talk about feasibility and location of a Zip Line.

- Met with the three major cross country race directors to discuss fees for the next year and how to make the events run smoother.
- Increased compliance enforcement patrols; we are getting a 74% return rate on surcharge fees.
- Talking with an Eagle Scout to come up with plans for railings over the culverts on the new disc golf course and talking with another scout to make benches for the new disc golf course.

Preservation of Natural Resources

- Planning strategy to combat Cheat grass in the spring. Working with Ada County for some more weed control help in the southwest corner of the park.

Preservation of Cultural/Historical Resources

- Continue to patrol and repair damage to park's historical buildings.

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

Top 5 items at this time:

1. Upcoming events- Free Ski Day, Feathers & Fins Skiathon, 50th Anniversary, Fat Bike Day.
2. Bringing Fat Bikes to the Park- Promotion, Events, Signs, Grooming.
3. Lease renewals- Sheridan grazing, horse concession, Harriman East grazing.
4. Water rights, head gates and canal issues throughout the park.
5. Fire suppression/alarm system repairs in historic compound.

Harriman

Customer Service

- Our weekend and holiday tours of the ranch were concluded in October.
- Our new park ranger is working on programming and booths for all our winter events.

Utilization of Facilities

- October saw a slowdown in building use but day use was up. November was very quiet with a few rentals here and there. Usage over Christmas break was very busy with every facility occupied, every day for over two weeks.
- We were able to use the local papers, flyers and banners to spread the news about the 14th annual Haunts of Harriman. The event went very well with over 1600 participants and lots of help from great volunteers.

Marketing/Promotion & Advocacy

- Staff creating a strategy and ideas for marketing in 2015.
- Park hosted a strategy meeting regarding the Greater Yellowstone Trail Project (Jackson/Tetons to W. Yellowstone).
- Jay Petervary, professional cyclist, event promoter, and major local fat tire bike enthusiast, is helping us promote the park and fat tire bikes. Idaho Falls Post Register ran an article regarding fat tire bikes coming to Harriman.

Park Manager's Report

- Park manager met with the HFF regarding water issues related to head gates, canal seepage, winter fish mortality in canal, and support for a HFF grant to correct some of these issues.
- We are almost 100% booked for 2015 summer season with family reunions, weddings and large group activities.
- We have been coordinating with the city of Tetonia regarding their grant and plans for a restroom at the Tetonia Trailhead of the ATT.
- We had LDS Motion Pictures in the park, shooting an "inspirational" short film. Fees and a donation collected.
- The fire alarm/suppression system continues to be our biggest issue. We have now seen support from the Region and Boise to get us back on line.
- We did year end meetings with all our grazers and horse concession. Our concessions and leases netted us approximately \$56,182.00.

- We are working with NBW Architects, and Jim Thomas regarding the final repairs for the Jones House DPW project money.

Preservation of Natural Resources

- All final grant requirements were met for the following: Sheridan Fence, John Muir Trail, and Aspen regeneration project.
- We are starting to have issues and some of the trees are showing possible signs of disease in the ranch proper. The park is working with a forester to try to prevent more damage.
- John met with the USFS regarding Aspen projects in the area and fire breaks along Green Canyon Rd.

Preservation of Cultural/ Historical Resources

- CIN list submitted, and the priorities are major repairs of just about every building.

Henry's Lake

Utilization of Facilities

- The park is "closed", but actively used by fishermen and a few campers.

Park Manager's Report

- In November, Jim Thomas, Garth, Harriman staff and I met with the contractor (DL Beck) to complete/sign off on the final punch list, of the new campground.
- Following up on or in a holding pattern for: seasonal housing improvements, the RV grant remodel of the old restroom, and for the two new cabins.

Mesa Falls

Utilization of Facilities

- We had approximately 120K+ visitors and saw resale revenues of approximately \$24K for the summer season at Mesa Falls.

Park Manager's Report

- WIFI and computer issues are major issues. We need a solid plan for 2015 operations.
- The Big Falls Inn was opened as a winter warming hut the first Saturday of January.

Ashton-Tetonia Trail

Utilization of Facilities

- A few snowmobilers have been out, in meager conditions, and no grooming is taking place currently.
- We need to develop some sort of way to accurately account for visitation. (Counters at major access points?)

Marketing/Promotion & Advocacy

- Still working on a possible "Paint the Box car" idea for our maintenance box car in Marysville.
- We are looking at ways to get people on the trail. The park ranger is getting some ideas together, and we are possibly looking at having a few "Bike and Talk" programs.

Park Manager's Report

- Our new ranger has submitted a grant for directional signing and trailhead signing for ATT.

LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER

Top Items at This Time

1. The request to share radio tower space on Reclamation's communication tower has now been approved. The park manager continues to try and work with State Communication to develop the final specification and cost estimate for the project.
2. The park's headquarters facility, especially the office areas, does not meet the needs of the public or the park operation. Creating a suitable and visitor friendly headquarters is needed.

3. Shoreline erosion repair in several of the park's units continues to be a critical need. The park continues to lose valuable recreation space.

Customer Service

- We continue to utilize the Cascade Cultural Arts Center for our program location. This new collaborative effort will continue until May 2015.
- Park staff provided interpretive programming for 14, 1-5 grade students again this month as part of the co-op After School Program. We also assisted our co-op partners in their efforts this month due to an unexpected shortage of staffing during their program week.

Utilization of Facilities

- Mild temperatures into the end of the year and the lake being free of ice, has allowed easy shoreline access for anglers. Day use activities, primarily near the Van Wyck unit were steady as anglers were successful.

Marketing

- Staff attended Community Mobility Institute workshop presented by the Sonoran Institute (www.sonoraninstitute.org). The workshop provided practical knowledge of building stronger communities through transportation systems (roads, trails, pathways and sidewalks). This included providing assistance in writing a grant application. If successful, the grant will be used to complete a Capital Improvement Plan (CIP) for the City of Cascade. The plan will address things such as multimodal transportation needs of the community. Also completed this month was a "walk audit" of the community, including the parks connectivity to the community.
- Park staff worked with fellow community members completing and submitting the USFS Recreation Event application for the 2015 Cascade Gravel Grinder (a long distance mountain bike ride scheduled for next September.) In the coming months, the park will collaborate with organizations, businesses, and community members to plan and implement this special event.
- Park staff began planning and preparation for Idaho Free Ski and Snowshoe Day, January 10. We will work with community partners to provide gear, instruction, and refreshments.

Park Manager's Report

- In October, the Bureau of Reclamation began a shoreline stabilization project between the north end of Ridgeview campground and the dam structure. Access for the project was through the campground and a few campsites were closed during the project. Based on the rock and slope that is present it may be necessary to install additionally fencing and signing to ensure visitor safety. A full assessment will be completed in the spring.
- At the beginning of October, contractors resumed shoreline repairs to the Big Sage area. At the end of the month, staff and contractors met for a substantial completion walk through of the project.
- Park staff participated in the agencies team discussion regarding camping fees for residences and non-residences. Staff also attended a joint meeting with staff from Idaho Fish and Game regarding a potential management partnership at the IDFG's Horsethief Reservoir site.
- The construction activities associated with the Sugarloaf boat ramp improvements concluded for the winter. The work will resume in early spring, with an anticipated completion of June

Preservation of Natural Resources

- Removal of hazard trees continued.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Top Items at This Time

1. A bucket truck is needed for tree maintenance.
2. Paved walking trails and main road need extensive repair work.
3. Extending the fence around old office and yard area is needed.
4. CCC rock walls are in need of repair.
5. All drinking fountains in the park need replacing.

Customer Service

- Park use was light in December as little to no ice on the lake has kept the fishermen away.
- We are beginning to get calls regarding events (weddings, family & class reunions) for the summer.

Utilization of Facilities

- While far from full, we saw an increase in fall camping over the past two years. We believe this increase is due to the electrical power being restored in the campground. We kept all the amenities open through October.
- Minico High School hosted a Cross Country Run at the park on October 15. Six middle schools and five high schools participated with around 200 runners.
- In December the park was fully winterized. Visitation is now very light.

Marketing

- Park Ranger has been restocking and adding new inventory and working with vendors on more “year round” merchandise. He has also been looking for ways to improve the displays of many of our smaller products.
- Trapper went to the monthly Chamber of Commerce luncheon.

Park Manager’s Report

- Pre-bid meeting for residence was held October 21 and the old office trailer was removed. Construction has continued through the winter on the residence with the park ranger overseeing and helping with the house construction.
- The widening of the entrance road has been completed.
- Park Ranger is working on a WIF grant to replace our ancient boat docks. It is to be submitted in January.
- Irrigation pumps are scheduled to be pulled and rebuilt this winter

Preservation of Natural Resources

- Park ranger has been working with Bureau of Reclamation and U.S. Fish & Wildlife Staff on 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. Evelyn Mason, the local BLM staff and Joni Hawley worked to complete a request for funds through the 2016 Challenge Cost Share Program with the BLM to be able perform work on the local Challis area trails.
2. Paul Lind, the coordinator of the River of No Return Endurance Race turned in a request for a special use permit to use Bayhorse as an aid station during the upcoming annual race.
3. We continue to work on two grants which need to be finalized and submitted in January. One is with the Idaho Humanities Council and one is an RV grant.
4. We continue to research ideas to cut operating costs. Our local electrician is checking into rebates that are available to replace lighting for the museum with more energy efficient bulbs.

Customer Service

- Dump station remained opened until the end of October as a service to hunters that were in the area.
- Staff assisted the public with questions concerning the local mine closure and road conditions for traveling towards Boise via Stanley and Lowman.

Utilization of Facilities

- One museum scavenger search was conducted by a group of visitors and gold panning was offered to 10 people in October.
- The interpretive center movie was shown 34 times to 76 people in the last quarter of the year.

- Visitation for the interpretive center in October was 910, November 257, December 165 visitors.
- Veteran's Day Service in November was held with 22 people attending.

Marketing

- Posted updates and photos on Facebook and advertised our Christmas sale.

Park Manager's Report

- The park was awarded a \$5000 grant from the Idaho Heritage Trust to perform framing and stabilization work at the historic hotel in Bayhorse.
- Several of our signs at Bayhorse have shown signs of warping. We have contacted the company and are working with them to get the signs replaced that are still under warranty.
- Staff is continually having problems with public perception that the park is a rest area. Review and planning for changing signage is being done which includes highway signs stating "Visitor Center" to be changed to say "State Park."

Preservation of Cultural/Historical Resources

- Met with Tom Blanchard and John Plummer concerning an Idaho Humanities Council (IHC) planning grant. Evelyn Mason, Joni Hawley and staff reviewed options for conducting oral history interviews with local people associated with Bayhorse. IHC also toured Bayhorse to get ideas for upcoming videos and oral histories on Bayhorse for future interpretation.
- Office staff has begun working in the Pastperfect program getting over 200 items loaded into the system.

LUCKY PEAK STATE PARK – SURAT NICOL, ASSISTANT MANAGER

Top Items at This Time

1. An upgrade of the restrooms at Sandy Point is needed.
2. Automatic irrigation system at Discovery unit continues to be a request item.
3. Bank erosion at Spring Shores is a problem and needs to be addressed. Some funding has been secured in FY15 budget.
4. A Spring Shores master plan is needed.
5. Request is being made for additional day use shelters at Sandy Point.

Utilization of Facilities

- Sandy Point hours and gate are now 8 am to 4pm, 7 days a week.
- Idaho Songwriters Association held a concert at Sandy Point in October. Local acts performed and were attended by approximately 120 people.
- Two cycle cross events at Sandy Point went well with approximately 200 participants and spectators.
- Disc golfers were using Sandy Point in good numbers through November.

Park Manager's Report

- Watershed group conducted a study at Discovery and will put findings into a database available online. It is part of an extensive study on the Boise River.
- Crack sealing was completed on the Spring Shores lots and pathways with roads paved in the spring.
- A chlorinator was installed at Spring Shores well house.
- The office furnace at Spring Shores was repaired in November to prepare for winter temperatures.
- Meeting with Iron Man organizers for 2015 event. This is the last year of the contract and it is unknown if the event will continue in Boise.
- Preparing for Polar Bear Challenge on January 1, 2015 at Spring Shores.
- Irrigation pumps pulled at Spring Shores (again). Pumps were not functioning properly and we are having them inspected.

Preservation of Natural Resources

- Pruning trees at Spring Shores continues.

MASSACRE ROCKS STATE PARK – KEVIN LYNOTT, PARK MANAGER

Top Items at This Time

1. The park is in need of a backhoe/loader.

Customer Service

- We winterized the lower loop campground in early October and shut down the water system to the campsites, dump station and fishing access picnic area to prevent waterlines freezing. .
- The visitor center is now operating on winter hours of 8am-10am Monday-Friday.

Utilization of Facilities

- Due to warmer temperatures, we continued to have water fowl hunters and fisherman that were braving the lower water levels in the Snake River in an attempt to hook that last big fish.
- We have had bikers coming to the park on the nicer days and they have expressed their appreciation for the improvements we have made to our trail system this year.
- We have had a few campers braving the upper campground into December and some scout groups doing their winter camping requirements.

Park Manager's Report

- Trails and road repairs were conducted through the fall and repairs were made to the lighting at the manager's residence in November.
- With the help of the south region crew, repairs were made to culverts in the park to clear any obstructions from the structures. We hope by doing this we can avoid any flood damage similar to what took place this past summer. We were also able to place some culverts at critical flood flow areas near our trail systems to, again, avoid future problems with flood damage.
- Repairs were made to our damaged dock system caused by a windstorm that took place in late November. We will still have some work to do once the Snake River comes up in the spring, but we did get one of the two dock strings operational in December.
- Manager Lynott has begun the process of applying for an RV grant to upgrade the electrical system in both campground loops to 50/30/20 amp service. The project to make repairs to the campground septic system is on hold until a ruling is made by DEQ on whether they will permit us to make the desired repairs on both systems.
- The planned expansion of the visitor center building will begin in March of 2015 when the weather permits the contractors to work on this project.

PONDEROSA STATE PARK – RICHARD TAPLIN, PARK MANAGER

Top Items at This Time

1. Park budget, wages and staffing levels remain a top concern.
2. Kokanee Cove long term future/planning.
3. Peninsula road issues – improving road to point, crack filling and chip sealing paved roads.
4. Paving new bike path around visitor center – needs funding.

Customer Service

- We are working with Payette Lakes Ski Club to provide winter ski lessons at park.
- Ski trails were opened a little earlier this year, but rain and warm conditions limited use until storms started coming in at the end of December. The good snow over the Christmas holidays ended the month with great conditions for skiing and 90% of trails are now open.

Utilization of Facilities

- Good usage of campgrounds and day use through the end of October, and cabin usage has been high through the end of the year.
- Park made more revenue in first six months of FY2015 than we did in all FY2009. Revenue is now \$77,000 ahead of last fiscal year at this time and still 17 % above last fiscal year.

Marketing

- Park has opened ski trails and is informing public of new winter ski passes, and passport program.
- Park staff working on X-C Idaho free ski day and 50th Anniversary Event on January 10.
- Beginning work on the McCall Re-mastered Nordic event to be held on January 24th.

Park Manager's Report

- Richard gave a natural resource presentation to 30 people from the Treasure Valley Community College.
- Worked with a Japanese film group who were filming in the park.

Preservation of Natural Resources

- Park staff continued with hazard tree removal and fuel reduction projects.
- Working on Fire Wise project with City of McCall.

THOUSAND SPRINGS STATE PARK – DAVID LANDRUM, PARK MANAGER

Top Items at This Time

1. Staffing of both seasonal and full time workers, as all parks are shorthanded.
2. The windows at the residence at Bonnieview need to be replaced. The current windows are single paned windows that make heating and cooling the home difficult.
3. We have completed the painting of the outside of each house on Ritter Island, now we need to repair and fix the inside of each house so that we can generate more income for the parks. The roofs are also in need of inspection and replacement.
4. Seal coating roads and trails at Malad Gorge. The roads are in need of repair. We have grass growing through cracks in the roads and trails making the cracks larger each year they go without repair. This has turned into a safety hazard and will only get worse as time goes by.

Customer Service

- We gave two tours at Thousand Springs in October; the first was at Ritter Island for Southern Idaho Tourism and Glanbia Foods and consisted of about 90 Irish dairymen. The second was Filer fifth grade at Billingsley Creek with about 120 students.
- In November we gave one school tour at Billingsley Creek as part of our partnership with NPS and USFWS. We also had the TVCC photo class come to Ritter Island and two scout groups camped at Niagara Springs with one picking up trash at Crystal Springs.
- We met with school field trip coordinators and are going to try and get field trips moved to Ritter Island to increase use and exposure and give schools another option. The current field trip program, for this calendar year, utilizes Malad Gorge and Billingsley Creek and brought 23 school groups for a total of 1652 students, teachers and parents.

Utilization of Facilities

- Button and Bows Square Dancing Club held their annual fall potluck and dance in October at Billingsley Creek Garden Center (25 to 30 dancers).
- With winter here, duck hunters are the top park visitors to places like Billingsley Creek, Vardis Fisher, and Ritter Island. December brought one scout group, the Ducks Unlimited Banquet, and the Flea Market.

Marketing

- Face book has 765 Likes, had 348 Visits and Reached 1116 people In December.

Park Manager's Report

- We are starting to see the weather bringing more horse owners to Billingsley Creek arena to work their horses.
- In November, we picked up 16 new trees from Jaker's to be planted at Ritter Island and Billingsley Creek at a later date.

- We have also started burning some of the slash piles at Malad Gorge State Park next to our neighbor's corn fields. We hope this will help control some of the rock-chucks come spring time and it does help in keeping the park looking good.
- The upper west end barn doors on Ritter Island were repaired from a wind storm.
- Volunteer and park staff are repainting and making new signs for the St. Patty's Fun Run this year. We are hoping to make the run bigger than ever before.

Preservation of Natural Resources

- Noxious weed spraying continues with target weeds being Scotch, Russian and Canadian Thistle, Puncture Vine and Rush Skeleton weed.

THREE ISLAND CROSSING STATE PARK – NITA MOSES, PARK MANAGER

Top Items at This Time

1. Inadequate O&E budget: Three Island's utilities have increased significantly and require more than 70% of the park's current budget. Visitation continues to grow requiring more upkeep and maintenance of the entire park.
2. Managing increased visitation with current staffing levels as the office specialist II and maintenance craftsman positions were cut back to ¾ classified positions.
3. Grounds maintenance including trail work and invasive weed eradication continues to be an ongoing issue.
4. The park's older equipment is wearing out requiring the maintenance craftsman and park ranger to perform extensive upkeep. All of the tires on the vehicles, mules and four wheelers are also wearing out and must be replaced.
5. Roads require asphalt patching and additional parking is needed for group and cabin areas.

Customer Service

- Nine additional holes were added to the disc golf course with new tee pads and baskets.
- The Oregon Trail History and Education Center is now operating on winter hours and days of Wednesday through Sunday from 10:30 AM to 4:00 PM.
- All facilities were winterized; however the Wagon Wheel campground and the cabins in the day use area are open year round. There are electric hookups available in the campground with restrooms located on the Trail Creek Cabin more commonly referred to as the old visitor center.
- We are preparing the old visitor center to be rented to the public as The Trail Break Cabin and a data collection survey is being completed so that it can be added to the reservation system.
- The walk-in sites for THR are going to be changed to reservable sites for the upcoming camping season making THR 100% reservable.

Utilization of Facilities

- In October, equestrian riders were allowed for the first time on park property located on the south side of the Snake River. Discussions on installing an iron ranger on that property ensued.
- The public is realizing that we are now open year round and is showing interest.

Marketing

- Office specialist II continues to work with vendors in preparation for ordering and restocking our resale store and is learning rapidly how to track the inventory in the reservation system.

Park Manager's Report

- Park Manager Nita Moses attended the Gateway West Power open house in Boise with Assistant Manager Steve Russell and Outdoor Resource Analyst (Land) Jeff Cook for potential impacts on Bruneau Dunes State Park.
- Adam Straubinger from the department's development staff organized Aatronics from Boise to come to the Oregon Trail History and Education Center for consultation regarding upgrades to the center's audio/visual components, lighting and video. Unfortunately, they only submitted quotes to upgrade the projector and software and not any of the other requests.

- A required meter was installed for monitoring water rights and the final inspection will be in the spring when the water is turned back on.

Preservation of Natural Resources

- Staff continues to battle the ever spreading invasive species: Knapweed, Rush Skeleton weed and Puncture Vine. Spraying and physical removal continues and logged accordingly.

SOUTH REGION MAINTENANCE CREW – PAUL FAY, FOREMAN

Eagle Island

- November - Assisted with snow removal at Eagle Island State park and at Head Quarters.
- December - We started the seasonal ditch maintenance at the park. This maintenance helps to prevent flooding from spring time high water flows in the area.

Idaho City yurt system

- December - The South Region crew assisted the Idaho City Yurt System with the transportation of their snow groomer to the Gold Fork park and ski parking area.

Lake Cascade

- October - With the assistance of park staff, we repaired a broken sewer line from the parks residence, located near the parks office.

Massacre Rocks

- October - We delivered thirteen trees that were donated for a dollar each from Jaykers nursery located in Meridian, Idaho.
- December - With the assistance of park staff, we moved and realigned a dock string at the park's boat launch. This dock string had been displaced due to a recent storm that hit the area. We also assisted with repairs to a culvert located near the parks maintenance shop. During the past year a couple of storms had started to erode the side of this culvert, it may have gradually undercut the road, creating a much larger issue in the future. The crew also installed two more culverts on the park's trail system to help prevent future washouts.

Ponderosa

- October - We installed another in a series of culverts designed to divert water from washing out the parks road to north point day use overlook. In total, seven culverts have been installed to improve spring drainage on the park's roads and trails.
- We began the shoreline stabilization project west of the parks rental cabins and south of the visitor's center. Initially, we were assigned approximately eighty feet to stabilize a section below the parks sewer lift station, but as good progress was made the project was doubled in size to include the entire permitted area, to a total of one hundred and sixty feet.
- November - We completed the shoreline stabilization project at the park. The regions crew finished placing all the stone, and clean-up of the area was completed before the snow started to fly.

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR Headquarters
Summit Conference Room
Boise ID

AGENDA ITEM: **Development Project Status**

ACTION REQUIRED: **Information Only**

PRESENTER: **Jim Thomas**

PRESENTATION

Mission

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

Goals

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

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

Statewide Projects

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

This is a requirement by Department of Water Resources to record quantities of water being pumped from surface water sources and used for irrigation. Installation of meters has been completed at Lucky Peak (2), Eagle Island (2), Three Island (1) and Bruneau (1). Project is on close out list.

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 estimated to begin in March.

North Region Projects

310121 – Priest Lake Indian Creek Campground Volunteer Sites

This project involved constructing volunteer sites. Three were constructed by North Region Crew. We are working with local utility company to upgrade transformers to support higher electrical demand of these new facilities. Anticipate completion spring 2015.

310141 – Priest Lake Lionhead Docks, Ramp

This project was designed in the mid 1990's and was never built due to lack of funding. The original Engineering firm has been contacted to review the design documents and existing site conditions to insure the project can still be permitted and completed as envisioned. Engineering agreement completed; Project scope revised to Docks and Ramp. 404 permit received. Anticipate bid spring 2015 and complete construction late summer 2015.

310351 – Round Lake Well

Scope of work under review with consultant and Development Engineer. A meeting is scheduled for the first week of February with DEQ, PHH and IDPR to discuss permitting issues related to the Large Bed Sewer System. Contract for engineering services has been completed and draft Nutrient Pathogen Evaluation (NPE) of existing LSAS in progress and near completion.

310441 – TOC Fence in Smelterville

Park staff is re-considering using concrete barriers that could be donated to the department and used as a barrier/fence along the trail.

310541 – Farragut Sewer, Phase 2

Phase II collection system construction continues in progress on schedule at approximately 95% complete. WWTF pond liner repair is complete. Project is in winter shutdown and will start up again in the spring with an anticipated completion date of May 2015.

310551 – Farragut Wave Attenuator Repair

Project at Eagle Cove. Details for methods of attenuator repair and request for contractor proposal completed. Contractor proposal received and under review. Additional areas of repair identified by inspections of March 2013 and January 2015 for inclusion into contractor proposal is in progress. Project is on schedule for construction (attenuator repairs) in late winter /early spring 2015.

310641 – Old Mission Fill Floor Joints

Development will obtain three informal quotes from contractors and go forward with this project in February 2015.

310651 – Old Mission Church Roof Repair

Will use one consultant on this project and 310652 & 310653. Bidding process will separate items on bid proposal. SOQ to select architect will be advertised in February 2015.

310652 – Old Mission Parish House Interior Repairs

DPW project for FY2015.

310653 – Old Mission Church Interior and Exterior Repairs

New FY2015 project.

310841 – Heyburn Shelter & Restroom

Work has been completed on 1 shelter roof, 2 historic masonry fire places, and site grading around 1 shelter. Repair of roofs and stone work on three shelters at Plummer Point will be done as weather permits before summer 2015.

310851 – Heyburn Hawley’s Landing RR/Shower Repairs

New FY2015 project. Scope involves tile repair on floors and shower walls. North Region Engineer Tech preparing request for informal contractor bid proposals January 2015. Work to be completed prior to start of use season.

310921 – Higgens Point Docks & Shoreline Stabilization

The USACOE has requested modification of construction window for shoreline stabilization from February 2015 to February through May 2015 and/or 2016. ACOE does not anticipate approval of Joint Application Permit for February 2015 construction. What could potentially delay the project now is DEQ requirements (soil analysis for heavy metals) and weather (lake elevations). DEQ requires the soil Sediment Evaluation Framework (SEF) completed prior to the beginning of construction. Weather (rain and or snow melt) can drastically change the lake elevation in short period of time. Our project requires the minimum lake elevation to be around 2122 ft. Our lowest point of elevation for the project is 2123 ft. for riprap placement but the contractor will need room to install the proper BMP's (silt fence and straw bales). Cd'A Lake is currently at 2125.39 ft. Based on weather forecast it does not look like the Lake pool level will be dropping anytime soon. In addition, maintenance work being performed by Avista downstream of the dam has resulted in higher lake pool levels.

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

Avista Grant projects. Double CXT on Chatcolet CG trail has been installed and grading completed; the shelter, bench, and picnic table have been purchased and will be installed by region crew in spring 2015.

320221 – Dworshak Freeman Creek Water System Upgrade

Bidding completed and contract issued. Project construction remains in progress. The ground detector has been installed. Project complete January 14, 2015. Awaiting final invoices before closing out project.

320241 – Dworshak Host Sites Relocate

Project conceptual design for 2 new host sites completed. Electrical upgrade of project site primary power involving replacement of existing transformers by Avista has been established as first phase for development of new host sites.

320541 – Winchester Playground Renovation

The old playground has been removed. The new playground will be ordered end of January and installed in spring 2015.

320551 – Winchester Fishing Platform Repairs

Construction is 80% complete. The last section will be installed in May, 2015 after the ice melts.

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.

330252 – Eagle Island Sewer Upgrade

Development Bureau Chief to make presentation at the Board Meeting. The sewer district will be responsible for design and the bidding process.

330253 – Eagle Island Entrance Road

Consultant working on design and fee submittal. Bid in March with construction complete June 1, 2015

330431 – Lucky Peak Spring Shores Pump House Replacement

The new chlorination system installation is complete. DEQ has approved. After consultation with the Region Manager and the Director, the project will be amended to include replacement of dock platforms and buoy line connections around the marina.

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.

330642 – Three Island History Center Improvements

The quote from Atonics did not cover everything needed. Other vendors will be contacted for quotes in January.

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.

340351 – Ritter Island House Renovation

The houses have abatement and lead paint issues that need to be addressed first as well as electrical issues.

340441 – Malad Gorge Water System Study

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

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

Construction is underway and anticipate late February 2015 completion.

340641 – Lake Walcott Irrigation Improvements

Park staff is working with BOR on the relocation of irrigation pumps that currently serve the park. Project is being evaluated by a consultant. Pumps are scheduled to be rebuilt and reinstalled by May 2015.

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.

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.

360152 – Harriman Fire Alarm Repairs

Working with consultant on the informal bid documents. Construction cannot be completed until all snow is gone off of ground (early summer 2015).

360221 – Henrys Lake Campground

The final punch list items to RR/Shower building are complete. The breezeway enclosure project is scheduled for spring 2015.

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. Project to move ahead in spring 2015.

360252 - Henrys Lake RR & Camp Loop Improvements.

Fee proposal coming from consultant. Project out for bids July 2015, award August 2015, and September construction.

STAFF RECOMMENDATIONS: Information only

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
STATEWIDE					
300044	Install Water Meters (Burneau, Lucky Peak, Three Island Eagle Island)	This is a requirement by Dept of Water Resources to record quantities of water being pumped from surface water sources and used for irrigation. Installation of meters has been completed at Lucky Peak (2), Eagle Island (2), Three Island (1) and Burneau (1). Project is on close out list.	46,276	40,725	5,551
300051	Statewide Septic Repairs	Development sent out request to all parks to locate park septic systems. Inventory of parks septic systems statewide in progress. After inventory is complete we will systematically begin pumping out and evaluating condition of tanks. Pumping estimated to begin in March.	150,000	0	150,000
NORTH REGION					
310121	Priest Lake Indian Creek Campground Volunteer sites	This project involved constructing volunteer sites. Three were constructed by North Region Crew. We are working with local utility company to upgrade transformers to support higher electrical demand of these new facilities. Anticipate completion spring 2015.	35,000	25,794	9,206
310141	Priest Lake Lionhead Docks & Ramp	This project was designed in the mid 1990's and was never built due to lack of funding. The original engineering firm has been contacted to review the design documents and existing site conditions to insure the project can still be permitted and completed as envisioned. Engineering agreement completed; project scope revised to docks and ramp. 404 permit received. Anticipate bid spring 2015 and complete construction late summer 2015.	200,000	18,879	181,121
310351	Round Lake Well	Scope of work under review with consultant and Development Engineer. A meeting is scheduled for the first week of February with DEQ, PHH and IDPR to discuss permitting issues related to the Large Bed Sewer System. Contract for engineering services has been completed and draft Nutrient Pathogen Evaluation (NPE) of existing LSAS in progress and near completion.	350,000	3,025	346,975
310441	Trail of the CDA Fence in Smelterville	Park staff is re-considering using concrete barriers that could be donated to the department and used as a barrier/fence along the trail.	31,000	0	31,000
310541	Farragut Sewer - Phase 2	Phase II collection system construction continues in progress on schedule at approximately 93% complete. WWTF pond liner repair is complete. Project is in winter shutdown and will start up again in the spring with an anticipated completion date of May 2015.	1,300,000	902,437	397,563
310551	Farragut Wave Attenuator Repair	Project at Eagle Cove. Details for methods of attenuator repair and request for contractor proposal completed. Contractor proposal received and under review. Additional areas of repair identified by inspections of March 2013 and January 2015 for inclusion into contractor proposal is in progress. Project is on schedule for construction (attenuator repairs) in late winter/early spring 2015.	100,000	0	100,000
310641	Old Mission Fill Floor Joints	Development will obtain three informal quotes from contractors and go forward with this project in February 2015.	15,000	0	15,000
310651	Old Mission Church Roof Repair	Will use one consultant on this project and 310652 & 310653. Bidding process will separate the projects on bid proposal. SOQ to select architect will be advertised in February 2015.	160,000	0	160,000
310652	Old Mission Parish House Repairs - DPW	New FY2015 project.	50,000	0	50,000
310653	Old Mission Church Interior & Exterior Repairs	New FY2015 project.	40,000	0	40,000

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
310841	Heyburn Shelter & Restroom	Work has been completed on 1 shelter roof, 2 historic masonry fire places, and site grading around 1 shelter. Repair of roofs and stone work on three shelters at Plummer Point will be done as weather permits before summer 2015.	200,000	105,160	94,840
310851	Heyburn Hawleys Landing RR/Shower Repairs	New FY2015 project. Scope involves tile repair on floors and shower walls.. North Region Engineer Tech preparing request for contractor bid proposals January 2015. Work to be completed prior to start of use season.	25,000	0	25,000

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
310921	Higgins Point Docks & Shoreline Stabilization	The USACOE has requested modification of construction window for shoreline stabilization from February 2015 to February through May 2015 and/or 2016. ACOE does not anticipate approval of Joint Application Permit for February 2015 construction. What could potentially delay the project now is DEQ requirements (soil analysis for heavy metals) and weather (lake elevations). DEQ requires the soil Sediment Evaluation Framework (SEF) completed prior to the beginning of construction. Weather (rain and or snow melt) can drastically change the lake elevation is short period of time. Our project requires the minimum lake elevation to be around 2122 ft. Our lowest point of elevation for the project is 2123 ft. for riprap placement but the contractor will need room to install the proper BMP's (silt fence and straw bales). Cd'A Lake is currently at 2125.39 ft. Based on weather forecast it does not look like the Lake pool level will be dropping anytime soon. In addition, maintenance work being performed by Avista downstream of the dam has resulted in higher Lake pool levels.	104,628	24,435	80,193
310941	CDA Trailhead Facilities Access	Avista Grant projects. Double CXT on Chatcolet CG trail has been installed and grading completed; the shelter, bench, and picnic table have been purchased and will be installed by region crew in spring 2015.	82,025	38,322	43,703
320221	Dworshak Freeman Creek Water System Upgrade	Bidding completed and contract issued. Project construction remains in progress. The ground detector has been installed. Project complete January 14, 2015. Awaiting final invoices before closing out project.	252,702	251,095	1,607
320241	Dworshak Host Sites Relocate	Project conceptual design for 2 new host sites completed. Electrical upgrade of project site primary power involving replacement of existing transformers by Avista has been established as first phase for development of new host sites.	55,208	2,520	52,688
320541	Winchester Playground Renovation	The old playground has been removed. The new playground will be ordered end of January and installed in spring 2015.	50,000	0	50,000
320551	Winchester Fishing Platform Repairs	Construction is 80% complete. The last section will be installed in May 2015 after the ice melts.	100,000	79,304	20,696
SOUTH REGION					
330201	Eagle Island Gravel Extraction	Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. No work has been done to date.	1,000,000	90,772	909,228
330251	Eagle Island Water Slide Repairs	Scope to be determined. Considering a vendor who can re-surface the old slide.	150,000	0	150,000
330252	Eagle Island Sewer Upgrade	Development Bureau Chief to make presentation at the Board Meeting. The sewer district will be responsible for design and the bidding process.	440,761	0	440,761
330253	Eagle Island Entrance Road	Consultant working on design and fee submittal. Bid in March with construction complete June 1, 2015.	409,873	0	409,873
330431	Lucky Peak Spring Shores Pump House Replacement	The new chlorination system installation is complete. DEQ has approved. After consultation with the Region Manager and the Director, the project will be amended to include replacement of dock platforms and buoy line connections around the marina.	113,960	73,223	40,737
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.	475,000	0	475,000
330642	Three Island History Center Improvements	The quote from Atonics did not cover everything needed. Other vendors will be contacted for quotes in January.	17,126	695	16,431
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.	600,000	229,549	370,451

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
340351	Ritter Island House Renovations	The houses have abatement and lead paint issues that need to be addressed first as well as electrical issues.	25,418	0	25,418

Project Number	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
340441	Malad Gorge Water System Study	We will go forward with work recommended in the engineering study in spring 2015.	25,000	8,700	16,300
EAST REGION					
340622	Lake Walcott Ranger House	Project is out for bids. Bids open October 28th. Anticipate fall 2014 construction with completion spring 2015.	186,368	78,364	108,004
340641	Lake Walcott Irrigation Improvements	Park staff is workig with BOR on the relocation of irrigation pumps that currently serve the park. Project is being evaluated by a consultant.	30,000	0	30,000
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.	150,000	5,282	144,718
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.	20,000	0	20,000
360152	Harriman Fire Alarm Repairs	Working with consultant on the informal bid documents. Construction cannot be completed until all snow is gone off of ground (early summer 2015).	15,848	0	15,848
360221	Henrys Lake Campground	The final punch list items to RR/Shower building are complete. The breezeway enclosure project is scheduled for spring 2015.	2,100,241	1,942,021	158,220
360242	Henrys Lake Seasonal Housing	Region and Park Managers re-evaluating project scope. Two old trailers to be removed from site.	100,000	0	100,000
360251	Henrys Lake 2 New Camper Cabins	Cabin locations are being evaluated. Project to move ahead in spring 2015.	30,000	0	30,000
360252	Henrys Lake RR & Camp Loop Improvements	Fee proposal coming from consultant. Project out for bids July 2015, award August 2015 and September 2015 construction.	160,000	0	160,000

MANAGEMENT SERVICES QUARTERLY REPORT
October – November – December 2014

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

The primary focus of the 4th quarter of 2014 was staying on top of personnel issues. Other specific tasks include:

- Administrative and personnel tasks including a reassessment of the registration unit. Associated tasks include: announce and hire new staff for open Office Specialist II position, hire temporary manpower staff to fill vacant position and provide additional support during busy registration season, reclass the Technical Records Specialist I position to Technical Records Specialist II, reclass the Office Supervisor II position to Vendor Program Coordinator, announce and select interview candidates for the Vendor Program Coordinator, and reclass part-time seasonal position to full-time position.
- Attended South Region Meeting in Harriman and discussed the Strategic Plan.
- Toured Farragut State Park with Randall Butt.
- Attended North Region Meeting in Hayden and discussed the Strategic Plan.
- Represented Department at Boise City Planning and Zoning Commission hearing regarding development of the Veteran's Park.
- Attended Planning Conference in Boise (at my expense) to maintain my status as a certified planner.
- Attended training on legislative presentations.

- Worked with Department and NPS staff on use of LWCFs for Eagle Island Sewage Lift Station application.
- Prepared for and attended Board meeting in November.
- Worked with Director, Operations Administrator, Fiscal Officer, and Human Resources Director to devise workable plan regarding possible reclass of benefitted seasonal positions to full-time positions as requested by DFM.
- Assisted the Director in a variety of tasks including review of the board minutes, completing day-to-day administrative tasks, and dealing with discipline issues.
- Recreation Registration Program update:
 - In the absence of a supervisor, Terrie Caple stepped up to perform many of these responsibilities. DeEtta Petersen has also stepped up to help with training new staff and filling in as necessary for Terrie.
 - New Office Specialists are: Guadalupe Arteaga and Rosa Diaz. Lupe and Rosa are quickly learning the intricacies of the registration program and are a delight to have in the office.
 - Sales appear to be slower than normal. We will monitor the pace as the calendar year progresses.

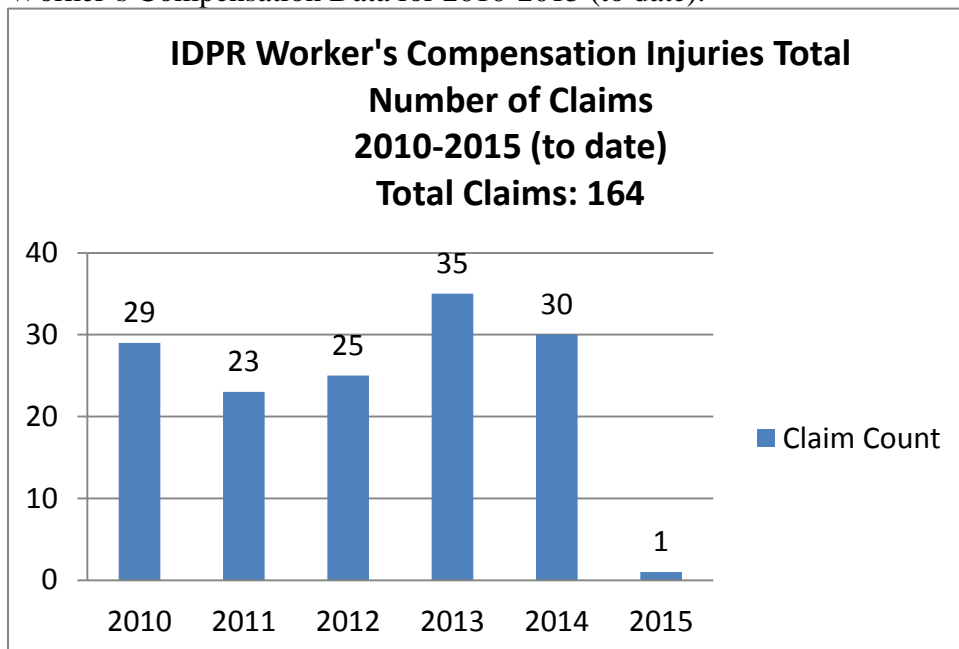
HUMAN RESOURCE REPORT

January 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: Kristy Bobish-Thompson, Human Resource Officer

- Assist management with interviews for vacant positions.
- Serve on the statewide Green Team (HR Managers collaboration on best practices).
- Monitor positions to determine need for reclassifications.
- Conduct Exit Interviews for employees leaving the agency.
- Monitor and analyze Turnover data for trends, retention strategies.
- Manage the Department's Random Drug Test program.
- Serve as the administrator and help desk support for the Incident Reporting System (IRS).
- Continue to manage the Workplace Safety Team including the 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	1	\$0	\$0	\$526	6

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

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate
2011	130	136	133	11	8.3%
2012	136	135	135.5	11	8.1%
2013	135	139	137	17	12.4%
2014	139	134	136.5	19	13.9%
2015	134	138	136	5	3.7%

*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

- ❖ Office Specialist 2 – Rosa Diaz – new hire to replace Nora Allen who retired in November
- ❖ IT Programmer Analyst Sr. – Ken Grover – new hire to replace Sheila Schneider who resigned in November

North Region

- ❖ Utility Craftsman – Gavin Hughes – new hire to replace Lanny Neipert who promoted to Maintenance Foreman

South Region

- ❖ Bruneau, Ranger – Jason Parmentier – promotion to replace Edgar Rae who transferred to Cascade

CURRENT VACANCIES:

Headquarters

- ❖ Customer Service Representative 1 – new position in Registration
- ❖ Vendor Program Coordinator – Mackenzie Stone resigned in November

North Region

n/a

South Region

n/a

SEASONAL EMPLOYEE RECRUITMENT:

- Recruitment underway for 2015 season
- 8 applications received

VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator

- Received 2014 Excellence in Volunteer Management award from South West Idaho Directors of Volunteer Services
- 2014 volunteer hours = 67,367
 - Down 8.8% from 2013—2014 volunteer time sheets will continue to come in for another few months
- 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
- 147 applications received
 - We've turned 25 of those applications into active volunteers for 2015
 - Parks/programs will continue to fill their volunteer vacancies through May 2015
- 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)
- Serving on the planning committee for the SERVE Idaho Conference—the Governor's Commission on Service and Volunteerism

- 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.
- Assisting HR Director develop orientation and training for seasonal employee & volunteer supervision.
 - First module called “Supervising Seasonal Employees & Volunteers” was successfully presented to both south/east & north region all-staff meetings
- Facilitated a Crucial Conversations training class with a combination of S/E region park staff, Idaho State Police personnel, and Idaho Dept. of Lands employees, during north region all staff meeting in October.
 - 1 Crucial Conversations training scheduled in 2015:
 - January 6 & 7—participants from IDPR & IDL
- 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

RESERVATION PROGRAM QUARTERLY REPORT

October – November - December 2014

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:

- 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.
- Attended the annual "Reservation Program Managers" conference. This conference was first established by former Director Meinen in 2008 and has the support of the National Association of State Park Directors. This year's topics were:
 - Customer Service Recovery
 - Bed Bugs – the industry's newest guests
 - Revenue Generation – how to find new dollars
 - Getting the word out – Discounts and Marketing
 - Automated Fee Stations
 - Reservation Companies – the pros and cons of add-on services
 - "As Is" versus "Custom Software"
 - To Renew or to Re-bid (RFO vs RFP)
- Worked with Idaho's Division of Purchasing and ReserveAmerica to amend our contract in order to extend it another year.
- Worked with Montana's Division of Parks Administrator to extend the IDPR /Montana FWP MOU for another year.
- Provided additional training to ReserveAmerica call center and IDPR staff on group reservation processing to include capturing primary occupant information.
- Worked with reservation service provider to develop better training tools for call center agents on IDPR discounts.
- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project.
- Traveled to Helena Montana to provide training for their newly implemented Point of Sale (POS) inventory tracking for Montana State Parks. This process is using the same business rules and functionality that we have implemented in our reservation application for Idaho State parks.
- Traveled to Bannack State Park to provide Montana Central office staff with training on bringing a store online as well as on how to conduct a physical inventory.
- 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 October, November, December was as follows:

6,519 reservations were processed during the quarter booking 29,049 nights. Of those reservations:

- 2,114 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 6,935 nights.
- 412 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,567 nights.
- 20,547 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 20,547 nights where no discount was claimed is up by 787 nights for the quarter from 2013's 19,760 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:

- 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 follow up to 19% or 1,159 of the reservations made during the quarter.
- 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 IDPR database that houses all campground, campsite and facility
- Completed work on implementing Point of Sale (POS) inventory tracking for Montana State Parks. This process involved capturing and validating product and supplier information for eight Montana State Parks. Additional work on this project included developing and applying standardized product naming conventions to eliminate duplicate products,
- 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 SRT staff in how to better 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.

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	6	0.41%	0		0		6	0.14%	2007
2008	Bear Lake	47	19	1.30%	0		0		19	0.44%	2008
2009	Bear Lake	47	14	0.96%	0		0		14	0.32%	2009
2010	Bear Lake	47	26	1.78%	0		0		26	0.60%	2010
2011	Bear Lake	47	8	0.55%	0		0		8	0.19%	2011
2012	Bear Lake	47	5	0.34%					5	0.12%	2012
2013	Bear Lake	47	13	0.89%	0		0		13	0.30%	2013
2014	Bear Lake	47	7	0.48%					7	0.16%	2014
2015	Bear Lake	47	0		0		0		0	0.00%	2015
2016	Bear Lake	47									2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2007	Bruneau Dunes	95	566	19.22%	108	3.79%	5	0.17%	679	7.77%	2007
2008	Bruneau Dunes	95	98	3.33%	89	3.12%	13	0.44%	200	2.29%	2008
2009	Bruneau Dunes	95	645	21.90%	48	1.68%	4	0.14%	697	7.97%	2009
2010	Bruneau Dunes	95	687	23.33%	81	2.84%	6	0.20%	774	8.86%	2010
2011	Bruneau Dunes	95	793	26.93%	56	1.96%	18	0.61%	867	9.92%	2011
2012	Bruneau Dunes	95	669	22.72%	67	2.35%	26	0.88%	762	8.72%	2012
2013	Bruneau Dunes	95	701	23.80%	97	3.40%	16	0.54%	814	9.31%	2013
2014	Bruneau Dunes	95	767	26.04%	86	3.02%	11	0.37%	864	9.89%	2014
2015	Bruneau Dunes	95	0		0		0		0	0.00%	2015
2016	Bruneau Dunes	95									2016
2017	Bruneau Dunes	95	0		0		0		0	0.00%	2017
2007	Castle Rocks	38	72	6.11%	0		1	0.08%	73	2.09%	2007
2008	Castle Rocks	38	79	6.71%	6	0.53%	0		85	2.43%	2008
2009	Castle Rocks	38	76	6.45%	7	0.61%	0		83	2.37%	2009
2010	Castle Rocks	40	116	9.35%	13	1.08%	6	0.48%	135	3.67%	2010
2011	Castle Rocks	40	170	13.71%	17	1.42%	8	0.65%	195	5.30%	2011
2012	Castle Rocks	40	221	17.82%	28	2.33%	24	1.94%	273	7.42%	2012
2013	Castle Rocks	40	241	19.44%	47	3.92%	38	3.06%	326	8.86%	2013
2014	Castle Rocks	40	316	25.48%	34	2.83%	48	3.87%	398	10.82%	2014
2015	Castle Rocks	40	0		0		0		0	0.00%	2015
2016	Castle Rocks	40									2016
2017	Castle Rocks	40	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	445	22.43%	43	2.24%	0		488	8.29%	2007
2008	City Of Rocks	64	350	17.64%	34	1.77%	0		384	6.52%	2008
2009	City Of Rocks	64	255	12.85%	25	1.30%	14	0.71%	294	4.99%	2009
2010	City Of Rocks	64	472	23.79%	25	1.30%	6	0.30%	503	8.54%	2010
2011	City Of Rocks	64	558	28.13%	13	0.68%	2	0.10%	573	9.73%	2011
2012	City Of Rocks	64	527	26.56%	39	2.03%	2	0.10%	568	9.65%	2012
2013	City Of Rocks	64	434	21.88%	62	3.23%	8	0.40%	504	8.56%	2013
2014	City Of Rocks	64	728	36.69%	56	2.92%	12	0.60%	796	13.52%	2014
2015	City Of Rocks	64	0		0		0		0	0.00%	2015
2016	City Of Rocks	64									2016
2017	City Of Rocks	64	0		0		0		0	0.00%	2017
2007	Dworshak	100	0		28	0.93%	0		28	0.30%	2007
2008	Dworshak	100	0		21	0.70%	0		21	0.23%	2008
2009	Dworshak	100	20	0.65%	15	0.50%	0		35	0.38%	2009
2010	Dworshak	100	36	1.16%	3	0.10%	0		39	0.42%	2010
2011	Dworshak	100	50	1.61%	14	0.47%	0		64	0.70%	2011
2012	Dworshak	100	59	1.90%	6	0.20%			65	0.71%	2012
2013	Dworshak	100	58	1.87%	13	0.43%	0		71	0.77%	2013
2014	Dworshak	100	40	1.29%	28	0.93%	1	0.03%	69	0.75%	2014
2015	Dworshak	100	0		0		0		0	0.00%	2015
2016	Dworshak	100									2016
2017	Dworshak	100	0		0		0		0	0.00%	2017
2007	Farragut	233	181	2.51%	28	0.40%	4	0.06%	213	0.99%	2007
2008	Farragut	233	265	3.67%	54	0.77%	9	0.12%	328	1.53%	2008
2009	Farragut	233	238	3.30%	62	0.89%	27	0.37%	327	1.53%	2009
2010	Farragut	233	342	4.73%	26	0.37%	14	0.19%	382	1.78%	2010
2011	Farragut	233	225	3.12%	16	0.23%	22	0.30%	263	1.23%	2011
2012	Farragut	233	345	4.78%	15	0.21%	8	0.11%	368	1.72%	2012
2013	Farragut	233	598	8.28%	16	0.23%	9	0.12%	623	2.91%	2013
2014	Farragut	233	769	10.65%	6	0.09%	19	0.26%	794	3.70%	2014
2015	Farragut	233	0		0		0		0	0.00%	2015
2016	Farragut	233									2016
2017	Farragut	233	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	25	16.13%	7	4.67%	40	25.81%	72	15.65%	2007
2008	Harriman	5	22	14.19%	13	8.67%	51	32.90%	86	18.70%	2008
2009	Harriman	5	19	12.26%	20	13.33%	62	40.00%	101	21.96%	2009
2010	Harriman	16	70	14.11%	6	1.25%	52	10.48%	128	8.70%	2010
2011	Harriman	16	20	4.03%	18	3.75%	70	14.11%	108	7.34%	2011
2012	Harriman	16	33	6.65%	12	2.50%	57	11.49%	102	6.93%	2012
2013	Harriman	16	43	8.67%	13	2.71%	62	12.50%	118	8.02%	2013
2014	Harriman	16	72	14.52%	9	1.88%	71	14.31%	152	10.33%	2014
2015	Harriman	16	0		0		0		0	0.00%	2015
2016	Harriman	16									2016
2017	Harriman	16	0		0		0		0	0.00%	2017
2007	Hells Gate	91	698	24.74%	229	8.39%	12	0.43%	939	11.22%	2007
2008	Hells Gate	91	752	26.66%	169	6.19%	17	0.60%	938	11.20%	2008
2009	Hells Gate	91	741	26.27%	63	2.31%	2	0.07%	806	9.63%	2009
2010	Hells Gate	91	869	30.80%	157	5.75%	12	0.43%	1,038	12.40%	2010
2011	Hells Gate	91	818	29.00%	127	4.65%	8	0.28%	953	11.38%	2011
2012	Hells Gate	91	745	26.41%	105	3.85%	21	0.74%	871	10.40%	2012
2013	Hells Gate	91	875	31.02%	103	3.77%	31	1.10%	1,009	12.05%	2013
2014	Hells Gate	91	1,046	37.08%	159	5.82%	59	2.09%	1,264	15.10%	2014
2015	Hells Gate	91	0		0		0		0	0.00%	2015
2016	Hells Gate	91									2016
2017	Hells Gate	91	0		0		0		0	0.00%	2017
2007	Henry's Lake	43	90	6.75%	0		0		90	2.28%	2007
2008	Henry's Lake	43	81	6.08%	0		0		81	2.05%	2008
2009	Henry's Lake	43	73	5.48%	0		0		73	1.85%	2009
2010	Henry's Lake	43	222	16.65%	0		0		222	5.61%	2010
2011	Henry's Lake	43	131	9.83%	0		0		131	3.31%	2011
2012	Henry's Lake	43	158	11.85%					158	3.99%	2012
2013	Henry's Lake	43	127	9.53%	0		0		127	3.21%	2013
2014	Henry's Lake	43	172	12.90%					172	4.35%	2014
2015	Henry's Lake	43	0		0		0		0	0.00%	2015
2016	Henry's Lake	43									2016
2017	Henry's Lake	43	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	92	2.32%	20	0.52%	8	0.20%	120	1.02%	2007
2008	Heyburn	128	111	2.80%	14	0.36%	11	0.28%	136	1.15%	2008
2009	Heyburn	128	207	5.22%	25	0.65%	2	0.05%	234	1.99%	2009
2010	Heyburn	128	244	6.15%	25	0.65%	7	0.18%	276	2.34%	2010
2011	Heyburn	128	213	5.37%	22	0.57%	0		235	2.00%	2011
2012	Heyburn	128	201	5.07%	27	0.70%	1	0.03%	229	1.94%	2012
2013	Heyburn	128	322	8.11%	18	0.47%	2	0.05%	342	2.90%	2013
2014	Heyburn	128	395	9.95%	37	0.96%	19	0.48%	451	3.83%	2014
2015	Heyburn	128	0		0		0		0	0.00%	2015
2016	Heyburn	128									2016
2017	Heyburn	128	0		0		0		0	0.00%	2017
2007	Idaho City Backcountry Yurts	5	27	17.42%	38	25.33%	75	48.39%	140	30.43%	2007
2008	Idaho City Backcountry Yurts	5	24	15.48%	32	21.33%	84	54.19%	140	30.43%	2008
2009	Idaho City Backcountry Yurts	5	22	14.19%	26	17.33%	93	60.00%	141	30.65%	2009
2010	Idaho City Backcountry Yurts	5	29	18.71%	41	27.33%	100	64.52%	170	36.96%	2010
2011	Idaho City Backcountry Yurts	5	99	63.87%	68	45.33%	125	80.65%	292	63.48%	2011
2012	Idaho City Backcountry Yurts	5					30	19.35%	30	6.52%	2012
2013	Idaho City Backcountry Yurts	5	89	57.42%	83	55.33%	6	3.87%	178	38.70%	2013
2014	Idaho City Backcountry Yurts	6	81	43.55%	88	48.89%	117	62.90%	286	51.81%	2014
2015	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	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	96	1.81%	14	0.27%	1	0.02%	111	0.71%	2007
2008	Lake Cascade	171	123	2.32%	0		0		123	0.78%	2008
2009	Lake Cascade	171	168	3.17%	0		1	0.02%	169	1.07%	2009
2010	Lake Cascade	171	217	4.09%	6	0.12%	6	0.11%	229	1.46%	2010
2011	Lake Cascade	171	292	5.51%	7	0.14%	2	0.04%	301	1.91%	2011
2012	Lake Cascade	171	280	5.28%	10	0.19%			290	1.84%	2012
2013	Lake Cascade	171	237	4.47%	15	0.29%	3	0.06%	255	1.62%	2013
2014	Lake Cascade	171	526	9.92%	28	0.55%			554	3.52%	2014
2015	Lake Cascade	171	0		0		0		0	0.00%	2015
2016	Lake Cascade	171									2016
2017	Lake Cascade	171	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	42	5.89%	3	0.43%	0		45	2.13%	2007
2008	Lake Walcott	23	40	5.61%	1	0.14%	0		41	1.94%	2008
2009	Lake Walcott	23	39	5.47%	0		2	0.28%	41	1.94%	2009
2010	Lake Walcott	23	79	11.08%	3	0.43%	0		82	3.88%	2010
2011	Lake Walcott	23	93	13.04%	18	2.61%	15	2.10%	126	5.95%	2011
2012	Lake Walcott	23	63	8.84%	18	2.61%	35	4.91%	116	5.48%	2012
2013	Lake Walcott	23	28	3.93%	2	0.29%	4	0.56%	34	1.61%	2013
2014	Lake Walcott	23	106	14.87%	10	1.45%	13	1.82%	129	6.10%	2014
2015	Lake Walcott	23	0		0		0		0	0.00%	2015
2016	Lake Walcott	23									2016
2017	Lake Walcott	23	0		0		0		0	0.00%	2017
2007	Massacre Rocks	42	135	10.37%	15	1.19%	4	0.31%	154	3.99%	2007
2008	Massacre Rocks	42	120	9.22%	13	1.03%	3	0.23%	136	3.52%	2008
2009	Massacre Rocks	42	105	8.06%	11	0.87%	4	0.31%	120	3.11%	2009
2010	Massacre Rocks	42	130	9.98%	26	2.06%	9	0.69%	165	4.27%	2010
2011	Massacre Rocks	42	199	15.28%	14	1.11%	4	0.31%	217	5.62%	2011
2012	Massacre Rocks	42	132	10.14%	15	1.19%	2	0.15%	149	3.86%	2012
2013	Massacre Rocks	42	125	9.60%	19	1.51%	2	0.15%	146	3.78%	2013
2014	Massacre Rocks	42	113	8.68%	26	2.06%	12	0.92%	151	3.91%	2014
2015	Massacre Rocks	42	0		0		0		0	0.00%	2015
2016	Massacre Rocks	42									2016
2017	Massacre Rocks	42	0		0		0		0	0.00%	2017
2007	Ponderosa	186	161	2.79%	12	0.22%	25	0.43%	198	1.16%	2007
2008	Ponderosa	186	130	2.25%	10	0.18%	25	0.43%	165	0.96%	2008
2009	Ponderosa	186	100	1.73%	8	0.14%	25	0.43%	133	0.78%	2009
2010	Ponderosa	186	288	4.99%	19	0.34%	19	0.33%	326	1.91%	2010
2011	Ponderosa	186	242	4.20%	17	0.30%	35	0.61%	294	1.72%	2011
2012	Ponderosa	186	338	5.86%	36	0.65%	61	1.06%	435	2.54%	2012
2013	Ponderosa	186	325	5.64%	23	0.41%	47	0.82%	395	2.31%	2013
2014	Ponderosa	186	497	8.62%	51	0.91%	63	1.09%	611	3.57%	2014
2015	Ponderosa	186	0		0		0		0	0.00%	2015
2016	Ponderosa	186									2016
2017	Ponderosa	186	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Priest Lake	151	120	2.56%	104	2.30%	9	0.19%	233	1.68%	2007
2008	Priest Lake	151	134	2.86%	37	0.82%	3	0.06%	174	1.25%	2008
2009	Priest Lake	151	149	3.18%	16	0.35%	0		165	1.19%	2009
2010	Priest Lake	151	257	5.49%	22	0.49%	10	0.21%	289	2.08%	2010
2011	Priest Lake	151	225	4.81%	16	0.35%	15	0.32%	256	1.84%	2011
2012	Priest Lake	151	171	3.65%	19	0.42%	10	0.21%	200	1.44%	2012
2013	Priest Lake	151	203	4.34%	55	1.21%	4	0.09%	262	1.89%	2013
2014	Priest Lake	151	269	5.75%	60	1.32%	6	0.13%	335	2.41%	2014
2015	Priest Lake	151	0		0		0		0	0.00%	2015
2016	Priest Lake	151									2016
2017	Priest Lake	151	0		0		0		0	0.00%	2017
2007	Round Lake	51	4	0.25%	0		0		4	0.09%	2007
2008	Round Lake	51	44	2.78%	5	0.33%	0		49	1.04%	2008
2009	Round Lake	51	45	2.85%	8	0.52%	4	0.25%	57	1.21%	2009
2010	Round Lake	51	104	6.58%	2	0.13%	0		106	2.26%	2010
2011	Round Lake	51	90	5.69%	4	0.26%	3	0.19%	97	2.07%	2011
2012	Round Lake	51	28	1.77%	1	0.07%	1	0.06%	30	0.64%	2012
2013	Round Lake	51	52	3.29%	0		1	0.06%	53	1.13%	2013
2014	Round Lake	51	114	7.21%	15	0.98%	4	0.25%	133	2.83%	2014
2015	Round Lake	51	0		0		0		0	0.00%	2015
2016	Round Lake	51									2016
2017	Round Lake	51	0		0		0		0	0.00%	2017
2007	Three Island Crossing	82	554	21.79%	133	5.41%	13	0.51%	700	9.28%	2007
2008	Three Island Crossing	82	713	28.05%	71	2.89%	7	0.28%	791	10.49%	2008
2009	Three Island Crossing	82	493	19.39%	75	3.05%	11	0.43%	579	7.67%	2009
2010	Three Island Crossing	82	978	38.47%	104	4.23%	10	0.39%	1,092	14.48%	2010
2011	Three Island Crossing	82	913	35.92%	58	2.36%	13	0.51%	984	13.04%	2011
2012	Three Island Crossing	82	1,026	40.36%	121	4.92%	10	0.39%	1,157	15.34%	2012
2013	Three Island Crossing	82	991	38.99%	100	4.07%	7	0.28%	1,098	14.55%	2013
2014	Three Island Crossing	82	1,373	54.01%	153	6.22%	36	1.42%	1,562	20.71%	2014
2015	Three Island Crossing	82	0		0		0		0	0.00%	2015
2016	Three Island Crossing	82									2016
2017	Three Island Crossing	82	0		0		0		0	0.00%	2017

IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Winchester Lake	69	4	0.19%	4	0.19%	10	0.47%	18	0.28%	2007
2008	Winchester Lake	69	51	2.38%	24	1.16%	2	0.09%	77	1.21%	2008
2009	Winchester Lake	69	16	0.75%	13	0.63%	11	0.51%	40	0.63%	2009
2010	Winchester Lake	69	91	4.25%	19	0.92%	21	0.98%	131	2.06%	2010
2011	Winchester Lake	69	125	5.84%	14	0.68%	8	0.37%	147	2.32%	2011
2012	Winchester Lake	69	96	4.49%	28	1.35%	7	0.33%	131	2.06%	2012
2013	Winchester Lake	69	74	3.46%	19	0.92%	13	0.61%	106	1.67%	2013
2014	Winchester Lake	69	139	6.50%	27	1.30%	7	0.33%	173	2.73%	2014
2015	Winchester Lake	69	0		0		0		0	0.00%	2015
2016	Winchester Lake	69									2016
2017	Winchester Lake	69	0		0		0		0	0.00%	2017

2nd Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2007	4,311	2.89%	NA
2008	3,974	2.66%	-7.82%
2009	4,109	2.75%	3.40%
2010	6,113	4.06%	48.77%
2011	6,111	4.06%	-0.03%
2012	5,939	3.94%	-2.81%
2013	6,474	4.30%	9.01%
2014	8,901	5.91%	37.49%

Communications / Marketing

January 2015 Board Report

Accomplishments / Tasks Underway

□ JFAC

- Video and decision unit slides underway
- Scheduled to present in February

□ Marketing / Advertising

- 50th Anniversary email care-packages scheduled to be sent to all Idaho Lawmakers the week of January 12, 2015 to welcome them back and let them know that this is a big year for IDPR as we celebrate 50 years as an agency. The message – a simple “thank you for helping us make memories for 50 years.” The short: 30 video is also a subtle reminder of the important roles our agency plays in Idaho.
- Business / Marketing Plans
 - Continue to work to bring the plans for each park current in the coming months, while blending retail, business and marketing plans into one universal working document.
- The Passport marketing campaign 2015 /2016:
 - Sales / revenues continue steady monthly increase from one year to next
 - Plan in execution phase
 - Commercials (television campaign strategically placed April-August, based on numbers from ITD)
 - Social media – blitz with: 30 Passport on Facebook and Twitter. Highest ranked views thus far of any post!
 - Kootenai County will be emphasis of direct mail and PR campaign (March / April).
 - Eastern Idaho will be targeted with print ads in newspapers appealing to readership to “do the right thing” and Programmatic marketing to communicate individually with potential customers online.
 - Partnership with RV and Auto dealerships in effect and expanding each month. Newest partner: Bronco Motors

□ Branding

- The new 50th logo is being used agency-wide. New custom e-signatures are being employed by all staff. The new signature not only further establishes our brand, it now generates more awareness about our social media offerings, with links to our agency Facebook, Instagram, Pinterest and Twitter accounts.

□ Events

- 2015 focus is on celebratory 50th events hosted by all parks and programs
 - List of events continues to grow

- Evelyn seeking a partner to help fund the placement of: 30 television commercial, “50th Anniversary Thank You.”
- Time Capsule opening will occur on Wednesday, July 1 2015. Details to follow.

❑ **Social Media**

- Instagram and Pinterest have been added to the agency social media arsenal. Soon, and with the help of the Department of Admin, Our Instagram account will feed into the IDPR website. And customers will be able to share their images by tagging photos with #idparksandrec. Crowd-sourced images can then be used on agency promotional pieces. You can follow IDPR on twitter @idparksandrec

❑ **General Media**

- We’ve had many requests for stories featuring information on what to do in Idaho’s State Parks during winter months.

❑ **Idaho Parks and Recreation “Welcome Kits” (All agency informational guide)**

- 2015/2016 guides will promote the agency’s anniversary year, as well as promoting all agency social media accounts for the first time.

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

- www.idaho-ohv.org
 - Helmet use campaign is in effect and generating awareness.

❑ **Be Outside, Idaho Children in Nature**

- Not much to report since November. Group still seeking a part-time facilitator to manage the day-to-day inner-workings. We’ve decided to step away from managing the “Unplug and Be Outside” event annually and instead focus on creating resources and curriculum for parents and teachers.

❑ **Miscellaneous**

- The *IDPR Insider* appears to be helping meet internal communication needs.
- Always an influx in website updates and fixes November - March
- 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

RECREATION RESOURCES BUREAU QUARTERLY REPORTS

October, November and December 2014

RECREATION RESOURCES BUREAU: DAVE CLAYCOMB, BUREAU CHIEF

Boating Program:

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

- ✦ Staff was busy preparing year-end reports for the U.S. Coast Guard and preparing for the upcoming boat safety outreach season.
- ✦ Students that successfully passed the “Boat Idaho” boat safety course this past reporting period included 1,150 classroom students, 26 home-study students, and 148 Internet-based students. Student numbers are up approximately 12% from the prior year. Juelie Traska and Ed Lyon have worked hard to expand the number of certified boat safety instructors in the state and have streamlined the instructor certification program.
- ✦ Idaho reported 11 boating fatalities in calendar year 2014. Idaho has averaged nine (9) boating fatalities per year since 1975.
- ✦ Program staff participated in the annual grant workshop meetings held around the state in October and have discussed numerous projects with project sponsors.
- ✦ Paddle Sports education was a priority for the Boating Program this past year. New instructors were certified and the program created and distributed new outreach materials that were aimed at novice paddle sports enthusiasts.
- ✦ Last April program manager Dave Dahms was appointed to the National Boating Safety Advisory Council (NBSAC). Dave attended a NBSAC meeting in Washington D.C. in November. Dave also attended the annual conference of the National Association of State Boating Law Administrators in Maine in October.
- ✦ Staff attended the Dept. of Agriculture sponsored Invasive Species Council meeting and received updates on that agency’s efforts to stop the spread of Quagga mussels into state waters.

Off-Highway Vehicle Program:

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

- ✦ Attended Endurocross public outreach event.
- ✦ Attended ISSA Convention public outreach, program report and groomer break-out session.
- ✦ Staffing Winter Knights Snow & ATV show.
- ✦ Attended numerous county groomer board meetings.
- ✦ Took delivery of new OSV’s in Fremont, Madison, Benewah, and Twin Falls County.
- ✦ North region received new trail dozer.
- ✦ Reviewed Snowmobile Operator’s Course curriculum.
- ✦ 2014-2015 Avalanche Awareness courses began.
- ✦ Completed 2014 Trail Cat and Trail Ranger summer trail work.
- ✦ Completed several grant inspections and made recommended changes when necessary.
- ✦ Assessed several fire damaged trails for the USFS and made repair recommendations.

- ✦ Improved Facebook snowmobile page viewership through inexpensive advertising.
- ✦ Reviewed and commented on draft OHV grant submissions.

Non-Motorized Trails Program:

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 meetings and advised on the recently completed statewide ITD Bike/Ped plan and statewide bike trail/route inventory proposal.
- ✦ Attended a meeting in Eastern Idaho to help plan a regional bike trail in Eastern Idaho.
- ✦ Completed final inspection on several RTP projects.
- ✦ 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.
- ✦ Updated numerous USFS Park N' Ski cooperative agreements.
- ✦ Met with and made written comments on the USFS Ranger District Becker forest Restoration project. Coordinated volunteers to help haul and stack winter firewood for the Idaho City Yurt program.
- ✦ Staff and volunteers did monthly maintenance trips to the 6 backcountry yurts to make sure they are well stocked and clean for public use. In addition, yearly maintenance like painting, sealing, and staining on decks, railings, toilets, benches, and picnic tables was done.
- ✦ Re-hired the Idaho City snow groomer operator and backup operator. The snow cat and grooming equipment were serviced.
- ✦ After an early snow storm, staff and volunteers cleared about 30 downed trees on Idaho City winter trails.
- ✦ Hosted the annual Idaho City Work weekend on Sep. 5-7th, 2014. Thirty five volunteers helped sign and brush the 60 mile long trail system.
- ✦ Planned and promoted the annual statewide free ski day, and the Idaho City yurt open house at the Stargaze and Rocky Ridge yurts.

Outdoor Recreation Analyst:

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

- ✦ Continued working with the Idaho trails web application updates. Since 2015 MVUM Maps and Data are not available yet, worked on cleaning up route data on a case by case basis. This happens when a route segment is drawn past an intersection. Also connected trails to roads, when the road is closed to motorized vehicles.
- ✦ Working on Trails Analysis. Baseline Routes will be from Forest Service 1978 travel plan documents.
- ✦ Reviewed and prepared comments on numerous proposed federal land NEPA documents.
- ✦ Continued to attend collaboration meetings for the Big Creek-Yellow Pine Restoration Project. Collaborative is not working on potential projects in the South Fork Salmon River drainage.

**NATURAL RESOURCE MANAGEMENT PROGRAM REPORT
OCTOBER – NOVEMBER – DECEMBER 2014**

NATURAL RESOURCES MANAGEMENT PROGRAM, KEITH JONES, PROGRAM MANAGER

Mission

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

Goals

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

Quarterly Program Report

Timber/Forest Management:

- Begin putting together a pre-proposal for a 2016 Landscape Scale Restoration Project grant. Harriman State Park will be the program's focus with quaking aspen restoration, hazard-fuel mitigation, and/or Sheridan unit restoration being the priorities.
- The timber sale that will treat 60 acres at the entrance of Priest Lake (Indian creek) has been set up and sold. Cutting will begin during the third week of January. 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.
- Cutting and administration of one direct timber sale at Farragut has begun. This sale will address roadside thinning and ditch line maintenance that will create a shaded fuel break and protect 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.
- McCroskey "Deep Creek" Timber sale setup is wrapping up. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey. Sale date is tentatively set for winter/spring of 2015.
- Fish and Game's shoreline Ponderosa Pine restoration thinning in Farragut is still scheduled to begin this winter. Public notice of the project was posted by Fish and Game in the November edition of the Bayview community Bylines.
- Several small, direct sales have been set-up at McCroskey and Heyburn 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 wildfire prevention, mitigation programs, and curriculum on public and private lands statewide.
- Conduct hazard tree assessments in all developed areas in the Parks throughout the year.
- Working with the USACOE to put together a Hazard Fuel Reduction project for Dworshak in the Freeman Creek unit.

Noxious Weed Management / Restoration:

- Put together an Integrated Pest Management (IPM) plan to address Cheatgrass containment at Eagle Island State Park and the treatment of American pondweed in the Lucky Peak Pond.
- Begin formulating an IPM plan for each Park's priority noxious weed to help facilitate consistent action and treatment.
- Evaluating statewide weed management cost-share project grants for the IWCC (Idaho Weed Coordinators Committee)
- Continue working on Tammany Creek restoration efforts at Hells Gate. I have contacted the Palouse-Clearwater Environmental Institute for assistance with purchasing plant materials and volunteer help clearing invasive plants.
- Canvassing Parks for next season's herbicide requirements and spray plans in order to put together a less-expensive bulk purchase.
- Putting together Park Herbicide spray logs to incorporate into a new annual statewide report.
- 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.

Fundraising Report for IDPR Board Meeting

January 2015

The following are the activities for Evelyn Mason - Fundraising Coordinator. The key accomplishments for October through December 2014 are as follows:

- Carried out Idaho Songwriters Association pilot performance at Lucky Peak. Park made approximately \$1,000 from event with Highlands Hollow sponsorship and other income. Attendance of 120 people with very low impact on park staff.
- Awarded \$5,000 Idaho Heritage Trust grant for Land of the Yankee Fork, Bayhorse township building stabilization.
- Secured \$5,000 for three parks (Priest Lake, Lake Cascade and Hells Gate) from North Face on the First Time Campers program activities during 2014.
- Continued work on Agreement with Airstream NW for new IDPR mascot, IDPR 50th Branded Airstream Trailer and Airstream custom wrapped trailer for loan and marketing.
- Worked with Land of Yankee Fork to submit BLM Cost Share Grant for trail work and season staff time in the amounts of \$5,000 in 2016, and additional \$10,000 in both 2017 and 2018. Awaiting BLM funding decision.
- Created YouTube slideshow for Castle Rocks. <https://www.youtube.com/watch?v=JQjuZFbKEPg>
- Submitted IDPR 50th Anniversary Celebration sponsorship requests (initial approach) to the following businesses:
 - Blue Cross
 - Cabela's
 - Jackson's
 - Jan Sport (VF Corp)
 - Kendal Motors
 - Maverik Country Stores
 - US Bank
 - Western States Equipment (Caterpillar)
 - Western Power Sports

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

AGENDA
Idaho Park and Recreation Board Meeting
January 22, 2015
IDPR HQ, 5657 Warm Springs Ave
Boise ID

AGENDA ITEM: **Reception**
ACTION REQUIRED: **No action required**
PRESENTER: **Director Langhorst**

PRESENTATION

BACKGROUND INFORMATION:

STAFF RECOMMENDATIONS: