

IDAHO DEPARTMENT OF PARKS & RECREATION

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

Quarterly Board Meeting

September 12-13, 2017

Fairfield Inn & Suites

230 W. 7th St.

Burley, ID 83318

- **AGENDA**..... 1
- **Tuesday, September 12, 2017**
 - **9:00 A.M. - 5:00 P.M.** Lake Walcott, Castle Rocks, City of Rocks Reserve
 - **9:00 A.M. LOAD BUS FOR PARK TOURS - LUNCH PROVIDED**
 - **9:05 A.M.** Call to Order – Chairman Black
 - Roll Call
- RECESS TO NEXT DAY**
- **Wednesday, September 13, 2017**
 - **9:00 A.M.** Reconvene Meeting – Chairman Black
 - Welcome and Introductions / Chairman Black and Director Langhorst
 - Additions or Deletions to the Printed Agenda
 - Consent Agenda
 - Approval of Minutes
 - July 20, 2017
 - Group Use Permit
 - Arts Festival at Ritter Island State Park
 - Lucky Peak Sandy Point 2018 Concert Series
 - **9:15 A.M.** Director’s Report
 - **9:45 A.M.** Reservation/Registration Report – Tammy Kolsky 2
 - **10:45 A.M. BREAK**
 - **11:00 A.M.** Policies – Anna Canning 3
 - New Parks
 - Grant Standards
 - **11:30 A.M.** Program Reports / Staff will stand for questions..... 4
 - Old/New Business
 - Public Comment Period
 - **ADJOURN**

This agenda is subject to change in accordance with the provisions of the Idaho Open Meeting Law. Items may be addressed in a different order than appears on this agenda. Individual items may be moved from one place on the agenda to another by the Board. Time frames designated on this agenda are approximate only. The Board will continue its business in the event that an agenda item is resolved in less than the allotted time.

IDAHO DEPARTMENT OF PARKS AND RECREATION

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

BOARD MEETING MINUTES

July 20, 2017

10:00 A.M. Mountain / 9:00 A.M. Pacific

5657 Warm Springs Ave.

Boise, Idaho

Minutes – Thursday July 20, 2017

Call to Order – Chairman Black

Chairman Black called the Board teleconference to order at 10:00 A.M. MT, July 20, 2017. The Chairman directed a roll call. Board Members in attendance via the phone were:

Chairman Black – Present
Board Member Crimmins – Present
Board Member Hansen – Present
Board Member Boren – Present
Board Member Doman – Absent

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

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
Jennifer Okerlund – Public Information Officer
David White – North Region Manager
Garth Taylor – East/South Region Manager
Jamie Little – Experience/Education Coordinator
Kathy Muir – Grants/Contracts Management Supervisor

Consent Agenda

- Wine in the Woods Group Use Permit
Mr. Crimmins requested clarification on why we are waving the Motor Vehicle Fees for people attending this event at Harriman State Park. Mr. Taylor stated that this is a fund raising event and all of the proceeds go back to Harriman State Park. He also stated that most of the visitors at this event, have the Passport sticker on their cars. Mr. Crimmins requested the Board look at this event closer next time regarding the motor vehicles fees.

Mr. Crimmins made a motion to approve the Group Use Permit. Motion was seconded by Mr. Boren. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- February 7-8, 2017 Updated Minutes

Chairman Black stated that Mr. Bob Hansen had requested these minutes be updated. The Chairman requested Ms. Mills provide an explanation of what this update entailed. Ms. Mills explained that Mr. Bob Hansen stated he did not vote in approval of himself being nominated for the Vice Chair position. Ms. Mills made that suggested change and the minutes presented to the Board for approval today reflect that change.

Mr. Crimmins made a motion to approve the updated February 7-8, 2017 minutes. Motion was seconded by Mr. Hansen. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- May 24-25, 2017 Minutes

Mr. Boren made a motion to approve the May 24-25, 2017 minutes. Motion was seconded by Mr. Crimmins. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- June 9, 2017 Minutes

Mr. Boren had a question for Ms. Mills, pertaining to who determines what comments to add to the minutes and which ones not to include. Ms. Mills stated that she tries to capture the most significant statements and comments from the Board and include them in the minutes but the final decision rests with the Board on whether or not to accept what is drafted in the minutes when they are presented. Chairman Black asked to have a portion of the minutes removed in the last sentence of Mr. Boren's comments. Ms. Mills stated she would make that suggested change and that the Board could approve the June 9, 2017 minutes today with the suggested change rather than carry them over to the next Board meeting. The Chairman concurred.

Mr. Crimmins made a motion to approve the June 9, 2017 minutes with the suggested amendment. Motion was seconded by Mr. Hansen. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- June 22, 2017 Minutes

Mr. Crimmins made a motion to approve the June 22, 2017 minutes. Motion was seconded by Mr. Hansen. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Mr. Hansen asked if the Ritter Island Houses are in service for rentals yet. Mr. Taylor stated that the houses are not but hopes to be able to get the rock house online within the next couple of months.

Kempthorne Dedication Update – Director Langhorst / Jennifer Okerlund

The Director gave a brief overview of how this proposed project came about. This project would involve working with the Kempthorne family and others for consideration of dedicating the Ponderosa State Park visitor center to Governor Kempthorne. This project would be fully funded by the Kempthorne family and others who are working to bring this endeavor together. The Director has spoken to the Governor's office and staff at Ponderosa State Park and they are all on board with support of this project. Chairman Black stated that IDPR is currently looking to do the follow up work and cost estimates for the appropriate type of sign on the Visitor Center. Mr. Boren inquired if the only cost to IDPR is just staff time working on this project.

Director Langhorst concurred. Mr. Boren requested the Director keep track of all staff time spent on this project.

Grant Committee Review – Kathy Muir

Ms. Muir stated that the information provided to the Board today is in preparation for the August Board meeting where the advisory committee appointments will be requested to be approved by the Board. Included in this packet are the application forms from each applicant along with any pertinent registration information for the equipment the potential applicant owns. Ms. Muir requested Board guidance on how they would like to proceed in choosing committee members during the August Board meeting. Mr. Crimmins pointed out a typo on page 2 and requested it be corrected. Ms. Muir stated she would make that correction. There was further Board discussion and questions pertaining to this topic. Mr. Boren requested a staff recommendation today on the open grant committee positions so the Board could vote today rather than waiting for the August Board meeting. Staff recommended for the:

- Waterways Improvement Fund, staff recommends re-appoint Mike Gladhart
- Off-Road Motor Vehicle position, staff recommends appointing David Beauchene
- Recreational Trail Program, staff recommends re-appointing Stan Mai
- Disabled representation, staff recommends appointing Jeff Burley
- Water Trails position, staff recommends Dan Garren.

Mr. Crimmins moved to accept staff recommendations for the Grant Advisory Committees. Mr. Boren seconded the motion. The Chair asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Old/New Business

Old Business - Ms. Canning stated that during the last Board meeting, the Director and Board Chairman were approved by the Board to sign a quitclaim deed to give a piece of property back to the original donators at 730 Rivera Street in Boise, Idaho. This property was associated with the Veterans Memorial Park. Since the last meeting, new information was discovered and the Deputy Attorney General wanted to be sure the Board was aware of this information and were still in approval of moving forward with the quitclaim deed. It was discovered that the house on the property was one of IDPR's standard houses and \$30,000 was invested for a Boise Cascade manufactured home and placed on the Rivera property around 1976. IDPR thought the property came with the house but now have discovered this was not the case. IDPR used this home for staff housing for 26 years before they gave it over to the City of Boise to use as rental property. Director Langhorst stated that the IDPR staff recommendation remains the same but wanted to make sure the Board was made aware of this recent information. Mr. Crimmins stated that he would be in favor of giving the house to the City of Boise Parks and Recreation instead of IDPR having to move the house. Director Langhorst stated that a vote from the Board is not required today, IDPR just wanted the minutes to reflect that this had been discussed and that the Board was aware of it. If no other action is requested by the Board on this topic, IDPR will proceed with the original request.

New Business - Chairman Black pointed out that there is quite a distance between Lake Walcott, Castle Rocks and City of Rocks State Parks and it would be too far to tour these parks in just a half day. Chairman Black suggested starting the September Board meeting on the 12th to allow sufficient time for the park tour. Board members were encouraged to provide their input to the Chairman on these changes to the meeting dates.

Mr. Boren moved to adjourn the meeting. Mr. Crimmins seconded the motion. The Chair called for a vote on the motion. Motion carried unanimously. Meeting was adjourned at 10:45 A.M.

Pete Black, Chairman
Idaho Park and Recreation Board

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

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

AGENDA
Idaho Park and Recreation Board Meeting
September 12-13-14, 2017

AGENDA ITEM: **Thousand Springs Group Use Permit
Arts Festival at Ritter Island State Park**

ACTION REQUIRED: **Board Approval**

PRESENTER: **Consent Agenda**

BACKGROUND INFORMATION

The Magic Valley Arts Council (MVAC) is again requesting permission to host the Arts Festival at Ritter Island. This is the second year this organization is taking the lead, although it is the 25th annual gathering for this event. IDPR has co-hosted the event since acquiring the Ritter Island property, and this partnership has proven to be quite successful. There are approximately 3,000 visitors that attended this event each year at Ritter Island. This is a great partnership to showcase local artist and promotion of the local heritage. As part of this Group Use Permit the sale of alcohol is requested.

STAFF RECOMMENDATION:

Staff recommends the Board approve the Group Use Permit application for MVAC to conduct this annual Arts Festival event at Ritter Island State Park September 23-24, 2017, Saturday and Sunday respectively. Staff will ensure compliance with all permitting requirements (license, insurance, sanitation, etc.).



GROUP USE PERMIT APPLICATION

Date of Application: 5-16-17

**IDAPA 26.01.20 – RULES GOVERNING THE ADMINISTRATION OF PARK AND RECREATION
AREAS AND FACILITIES**

225.04 Group Use

- Groups of twenty-five (25) persons or more, or any group needing special considerations or deviations from these rules shall have a permit. Permits may be issued after arrangements have been made for proper sanitation, population density limitations, safety of persons and property, and regulation of traffic.
- Permits for groups of up to two hundred fifty (250) people may be approved by the park manager with thirty (30) days advance notice. Permits for groups of two hundred fifty (250) people or more may be approved by the director with forty-five (45) days advance notice.

Desired Event (Park) Location: Thousand Springs State Park Date(s) of Use: Sept. 23-24, 2017
Ritter Island

Name of Event: 1000 Springs ART Festival Days: Sun Mon Tue Wed Thu Fr Sat
Circle appropriate days of the week

Organization or Group Filing Application: Magic Valley Arts Council (MVAAC)

Address: 195 River Vista Place Suite 101

City: Twin Falls State: ID Zip: 83301

Telephone: (208) 734-2787 E-mail Address: Carolyn@twinfallscenter.org

Number of Participants/Spectators Expected: 3000+ Arrival Time: 9 AM Departure Time: 6 PM

Type of Use Requested (please describe) The Festival is a music and art festival with food and beverages and artisan booths

Purpose of Proposed Event The Festival is a fundraiser for the MVAAC and meets our mission to "provide art & cultural experiences for all people in the greater Twin Falls area".

Estimated Gross Fees Collected \$35K Estimated Net Profit \$15K

Person(s) In Charge of Group Activity Planned in Park
(Primary Person)

Name: Carolyn White

Address: 195 River Vista Place #101

Telephone: 208) 734-2787

E-Mail: Carolyn@twinfallscenter.org

(Secondary Person)

Name: Melissa Crane

Address: 195 River Vista Place #101

Telephone: 208) 734-2787

E-Mail: melissa@twinfallscenter.org

Will First Aid Be Provided?

☒ Yes ☐ No

Will Alcoholic Beverages Be Sold?

☒ Yes

☐ No

WE WILL APPLY FOR THE PERMIT IN AUGUST
AND WILL PROVIDE THE PERMIT # AT THAT TIME

If yes, please list the special permit number from the Alcohol Beverage Control or your retail license number. For more information about selling alcoholic beverages, call toll free (888) 222-1360 or e-mail to abc@isp.state.id.us.

NOTE: Approval by Idaho Park and Recreation Board is required for all group functions at which alcoholic beverages will be sold.

Description of the Specific Area(s) of the Park Requested for Use (use extra sheet or map if necessary to delineate general area of use, parking, sanitation, etc.)

SEE ATTACHED DIAGRAM. WE ALSO USE THE AREA WEST OF THE DAIRY BARN
FOR PARKING/CAMPING FOR VENDORS AND THE OLD HAY FIELD AT THE TOP OF THE GRADE
FOR GUEST PARKING. GUESTS ARE BUSSED UP AND DOWN THE GRADE

Plans for Law Enforcement and/or Crowd Control, Including Communication Systems

(Use extra sheet if necessary)

WE HAVE THE GOODING CO. SHERIFFS DEPUTIES/RESERVES FOR SECURITY. THEY
HAVE RADIOS AND WE ALSO USE WALKIE-TALKIES FOR COMMUNICATIONS.

Plans for Traffic Control, Including Parking

(Use extra sheet if necessary)

SEE ABOVE: VISITORS ARE BUSSED UP AND DOWN THE GRADE FROM THE PARKING AREA
AT THE TOP OF THE GRADE. WE HAVE PARKING "DIRECTORS" AND HAVE VOLUNTEER HELP AT THE
TOP OF THE GRADE AND BOTTOM OF GRADE!

Plans for Sanitation, Solid Waste Disposal, and Water Supply

(Use extra sheet if necessary)

WE HAVE ABOUT 18 PORT-A-POTTIES INCLUDING HANDICAPPED AT VARIOUS LOCATIONS.
WE ALSO USE A 30YD "TIP OFF" FOR SOLID WASTE. WE USE RITTER ISLAND'S WATER SUPPLY
FOR POTABLE WATER.

Plans for Area Clean Up and Rehabilitation

(Use extra sheet if necessary)

CLEAN-UP IS DONE BY VOLUNTEERS USING 35 GAL. BAGS AND TIP-OFF DUMPSTER.

Description of Program, Displays, and Concession Booths to be installed.

(Use extra sheet if necessary)

SEE LAST YEAR'S PROGRAM ATTACHED

List of Vendors

Temp Permit #

Items They Plan To Sell

(Use extra sheet if necessary)

SEE ATTACHED MANY VENDORS RETURN YEAR AFTER YEAR. BECAUSE THIS IS
A "JURYED" SHOW AND THE 2017 JURY PROCESS IS NOW JUST BEGINNING THERE
COULD BE A FEW NEW ARTISTS NOT ON THE CURRENT LIST PROVIDED

You must obtain an Idaho Seller's Permit if you or your agent intends to sell or rent a product, charge admission, or charge a fee for the use of tangible personal property for recreation. For more information about a Seller's Permit, call the Idaho State Tax Commission at (208) 334-7660 <http://www.tax.idaho.gov/>.

Name, Address, and Phone Number of Agent Providing Liability Insurance and/or Performance Bond

Liability insurance may be required by the Idaho Park and Recreation Board, or Department, whenever the Department does not intend to assume the liability associated with an event. Reference the Risk Management Handbook, Facilities Use Guidelines. See <http://adm.idaho.gov/>.

Name: HUB International Mountain States Limited

Address: 157 River Vista Place

City: Twin Falls State: ID Zip: 83301 Telephone: (208) 734-1711

Amount of Liability Insurance \$ 2 million

GROUP USE FEES

Fees that will apply to this application:

MVEF (Motor Vehicle Entrance Fee) \$5.00 per vehicle

☐ Yes ☒ No

☐ \$ _____ Application Fee

☒ \$ 500.00 Deposit

☒ \$ 1,300.00 Negotiated Fee Total

☐ \$ _____ Per-Person Fee

☐ \$ _____ Reservation Fee plus Tax

☐ \$ _____ Shelter Fee plus Tax

☐ \$ _____ Other _____

Note: If the Park Board-approved fee structure is waived, there needs to be two levels of review/approval and the affected revenue must be recaptured elsewhere.

REQUIREMENTS

The normal use of all facilities shall be limited to the number of people who can be accommodated by available utilities and safely handled by law enforcement. This number shall be determined for each park in accordance with health and legal requirements.

No organized group shall exceed the use limits as may be set forth by the Department without qualified representatives of the Group meeting with the Idaho Park and Recreation Board at a regular meeting no less than sixty (60) days prior to the requested date of use to discuss the proposed use and obtain approval.

The Idaho Park and Recreation Board shall have the right to require financing of any required temporary utility and law enforcement facilities and a deposit to cover possible damage to existing facilities.

All other Idaho Department of Parks and Recreation rules shall be in effect and will be adhered to by the Group. See <http://adminrules.idaho.gov/rules/current/26/0120.pdf>

A Group Use Permit may be denied if it appears to the Director of the Idaho Department of Parks and Recreation that the group use would result in permanent injury to the park facilities or environs, or if the group use would preempt use of the park by the general public during a time period when use of the park area by the general public is projected to be near capacity.

Food Service: Non-profit, fraternal organizations, schools and churches are exempt for one-day-a-week events or meals. No food service license is required. All other public food events (one or more days) must be licensed by the local health district office. See <http://adminrules.idaho.gov/rules/current/16/0219.pdf> (Idaho Food Code).

PLEASE PRINT

Name of Event: THOUSAND SPRINGS ART FESTIVAL Date(s) of Use: Sept. 23-24-2017
(plus set up prior and clean up after)
Applicant Name: Maqui Valley Arts Council Applicant Title: Maqui Valley Arts Council
Address: 195 River Vista Place Suite 101
City: Twin Falls State: ID Zip: 83301 Telephone: 208-734-2987

I HEREBY ACCEPT THE PERMIT SUBJECT TO ALL THE TERMS AND CONDITIONS IMPOSED UPON ITS ISSUANCE.

Applicant Signature: Carolyn White Date: 5/16/2017

IDPR USE ONLY

Repeat Applicant ☒ Yes ☐ No

Approved Subject to Conditions ☒ Yes ☐ No

Conditions: Deposit of \$500⁰⁰ and provide permit for
Alcoholic Beverages

APPROVAL

Karl Lankum
Park/Program Manager

8-3-2017
Date

STOR
Region Bureau Chief

8-4-17
Date

Kirk
Deputy Director

8/4/17
Date

Dan R. Jager
Director

8/4/2017
Date

Board Chairperson

Date

<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
September 12-14, 2017
Fairfield Inn and Suites
230 W. 7th Street, Burley, ID 83318

AGENDA ITEM: Lucky Peak Sandy Point Unit, 2018 Concert Series approval

ACTION REQUIRED: Yes

PRESENTER: Garth Taylor, South Region Manager
Keith Hobbs, Operations Administrator

PRESENTATION

BACKGROUND INFORMATION:

The Sandy Point unit of Lucky Peak State Park is experiencing increasing use as a concert venue for activities hosted by IDPR and those proposed by event promoters. Concert promoters often initiate preliminary discussions with park staff, but are unable to provide details of events until the performer schedules are available. In order to take advantage of scheduling opportunities, which present themselves on relatively short notice, promoters often work within shortened timelines.

Given that alcohol is sold at most concerts, Board approval is required in order to provide the necessary Group Use Permit. In a number of cases, it has proven difficult for park staff to respond in a timely manner to desirable opportunities, due to the abbreviated timeline and limited opportunities to present to the IDPR Board. The process can be challenging to park staff and serve as a deterrent for event promoters to make use of the park.

In an effort to expedite the concert approval process, Lucky Peak State Park staff would like to receive prior approval for concerts in 2018. Each of these concerts would be required to meet already established conditions; including promoter responsibilities, payment of fees and definition of appropriate concert types.

Below are the requirements of concert promoters which have been traditionally used successfully and which will be made use of for the proposed events in 2018.

CONDITIONS

Event size	3500 maximum
Event dates	1 concert maximum per month 6/15 to 8/15. Concerts will not take place on Friday, Saturday, Sunday or July 4 th . 2 concerts maximum 4/15 to 6/15 and 8/15 to 10/15. Concerts can be held any day of the week with the exception of Memorial Day and Labor Day weekends.

RESPONSIBILITIES

Insurance (\$5,000,000 per occurrence)

Ticket sales

Booking/payment of performers, vendors and concessions, concert staffing, and security.

Coordinating with ADA County Sheriff's Office for Highway 21 traffic control.

Making available one (1) porta-potty per 65 tickets sold.

Providing adequate trash receptacles and dumpsters.

Securing Ada County Conditional Use Permit(s) no later than 30 days prior to concert date.

Providing visitor shuttles to and from the park if necessary.

FEES

\$500 non-refundable annual application fee, due with application.

Purchase of all parking spots at \$X per spot (amount to be negotiated)

\$X per ticket sold (amount to be negotiated)

X% of gross receipts of all alcohol and concession sales (percent to be negotiated)

CONCERT TYPES

All proposed concerts will be reviewed by park, region and operations staff to ensure concerts are appropriate for the park and IDPR.

STAFF RECOMMENDATIONS:

Staff recommends:

Lucky Peak State Park be granted authorization to host concerts at the Sandy Point unit, which include the sale of alcoholic beverages, in accordance with the described conditions and requirements and that park staff make use of IDPR's existing Group Use Permit process for each concert to ensure appropriate review by IDPR administrative staff.

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

AGENDA
Idaho Park and Recreation Board Meeting
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Burley, ID 83318

AGENDA ITEM: **Reservation and Registrations (R&R) Program Update**

ACTION REQUIRED: **Information Only**

PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

In July of 2016 the Reservation and Registration programs were merged for the following purposes:

- The programs both had a focus on customer service
- The programs both collect significant amounts of data and money for the department.
- The Registration program needed modernizing to a vendor program similar in scale and scope to that used by the Reservation program.
- The Management Services Administrator wanted the same care and administration for the registration program as that being given to the reservation program.

The Park Board Manual provides the following overviews and program responsibilities for the reservation and Registration Programs:

Reservation Program

The Reservation Program is a critical component of the Department of Parks and Recreation's business enterprises. The programs 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.

Reservation Program Responsibilities -

- Establish and enforce effective management and use policies statewide
- Develop reservation agent scripting
- Provide for a suite of reports to track revenue, occupancy and visitation.
- Monitor campground usage and occupancy.

- Ensure that revenue collected is managed in accordance with state policy and procedure.
- Provide revenue data for all revenue ran through program systems.
- Monitor system users for employee performance to ensure that work-a-rounds are not being utilized to bypass the revenue coding and collection process.
- Provide for internal controls to ensure that the state's assets are tracked and accurately recorded.
- Provide retail management oversight to ensure that retail profit margins and inventories align with industry standards.
- Monitor retail sales for total cost of goods, value of retail on hand, and inventory shrinkage

The Reservation Program is administered utilizing a Service as a Software (SAAS) contract that provides for software, hardware, and call center services and Web based transaction capability.

Program responsibilities are in response to Park and Recreation Board objectives, specifically to:

- Provide for consistent customer access to the booking process while minimizing in advance points of contact with field staff
- Streamline and reduce field staff manual processes for camping, retail sales, and revenue handling
- Establish and maintain standardized business rules and fees
- Increase occupancy
- Leverage marketing opportunities
- Meet state policy and procedures for internal controls for revenue processing

Recreational Registration Program

The Registration sections scope of responsibility includes oversight of the Registration program for snowmobiles, boats, and off-highway vehicles and distributes funds from registrations and other sources to communities and other agencies statewide to develop and maintain trails, facilities and programs for the people who use those vehicles. Registration also includes the program administration for the Department of Agriculture's Invasive Species program. Funds are collected via the registration process and distributed back to the Department of Agriculture on a monthly basis.

Recreational Registration Program Responsibilities –

- Provide oversight and manage in excess of 300,000 certificates of number (registrations) and permit sales utilizing
 - 315 private vendors, (open evenings and weekends, sales transactions require manual data entry)
 - 43 county department of motor vehicles (DMV) offices (business hours only, transactions are electronically shared)

- 28 remote IDPR locations (park and regional offices) (park operating hours sales transactions require manual data entry)
- Online transactions (7 days a week-24 hours a day availability)
- Mail or walk in (business hours)
- Answer approximately 11,000 calls annually on Registration Help Line
- Provide for the distribution of funds back to allotted county programs and other state agencies.

Registration transaction data is processed and maintained utilizing circa 2001 software based on obsolete technology. This processing is heavily dependent on inefficient manual processes. Registration requirements necessitate the verification of owner and title information and are dependent on IDPR's vendor network of county DMV offices, retail vendors and parks.

Park and Recreation Board direction has been to modernize the registration program. To this end the Park Board directed that:

- IDPR meet all statutory requirements including Coast Guard changes to Federal regulation that went into effect in 2017
- Provide for operational efficiencies
- Provide for the current level of customer service or better
- Protect historical data
- Achieve better definition to and sustainability of IDPR's relationship with the Idaho Transportation Department in relation to the Recreational Registration Program
- Meet the Park Board objectives of maintaining a relationship with ITD, maintaining a vendor network, and eliminating a manual data collection process which includes current triplicate forms.

This agenda will provide the Park and Recreation Board an update on the status of the newly formed program, implementation of the Coast Guard CFR's, and the modernization of the Recreational Registration program, the impact of combining the programs and the status of the RFP.

STAFF RECOMMENDATIONS:

Information Only

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

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AGENDA ITEM: Policies

ACTION REQUIRED: Review and Consider Approval of Two Policies:
*Process to Select New State Park Properties #8010 and
Supplemental Grant Standards #5020*

PRESENTER: Anna Canning, Management Services Administrator

PRESENTATION

BACKGROUND INFORMATION:

In February 2017, the Board considered and approved a new set of policies for the Department. At that time, I informed the Board that one policy—Process to Select New State Park Properties—needed additional work to address concerns expressed by our Deputy Attorney General, Steve Strack. I committed to bring that policy back to the Board at your fall meeting. At that time, the Board also approved a policy on Supplemental Grant Standards. Our State and Federal Grant Manager, Kathy Muir, has requested changes to a portion of that policy to clarify the required match for motorized equipment. I have attached a copy of each policy to the end of this report with changes noted in underline and strikeout format.

Summary of Changes to Policy #5020 Supplemental Grant Standards.

The proposed changes clarify that a 50% match is required for motorized equipment purchased with grant funds for any equipment valued over \$1,000 and under \$50,000 each.

Summary of Changes to Policy #8010 Process to Select New State Park Properties.

This policy is based on a process the Board used in 2015 and 2016 to consider taking over or acquiring new state park properties. The noted changes accomplish three primary purposes:

1. They address Steve Strack's concerns regarding the sole focus on acquisition. I have added language regarding leasing of federal properties.
2. In an attempt to simplify the process, they trim out the portions of the policy that the Board did not find useful in the past.
3. They bring the policy into the new format with consistent terms and formatting.

STAFF RECOMMENDATIONS:

Staff recommends that the Board consider the proposed changes and move to approve the revised policies.

DRAFT MOTION WITH NO CHANGES: I move to approve the changes to policies *Supplemental Grant Standards #5020* and *Process to Select New State Park Properties #8010* with an effective date of September 22, 2017.

DRAFT MOTION WITH CHANGES: I move to approve the changes to policy *#5020 Supplemental Grant Standards* with the following changes:

1. One
2. Two
3. Three

I furthermore move to approve policy *#8010 Process to Select New State Park Properties* with the following changes:

1. One
2. Two
3. Three

Both policies shall have an effective date of September 22, 2017.



Supplemental Grant Standards

Effective date: 3/4/2017

Policy #: 5020

1. Purpose:

The purpose of this policy is to detail three supplemental standards as set by the Board relative to the Department grant programs.

2. Scope:

All Department employees are expected to comply with—and will be held accountable to—the standards in this policy.

3. Responsibility:

The financial officer is the owner of this policy and oversees the grant process through the state and federal grant manager. The owner is responsible for reviewing and updating the policy to reflect current laws, needs, and strategic initiatives. The Board must approve any amendments to this policy.

4. Standards and Procedures:

4.1. Definitions

Board: *The Idaho Park and Recreation Board.*

Department: *The Idaho Department of Parks and Recreation.*

Employee: *A person employed by the Department, including volunteers.*

4.2. Matching Requirement for Motorized Equipment

For motorized equipment purchases in the recreational vehicle, off-road motor vehicle, recreational trails program,s and motorbike recreation grant programs, the match must be at least 50% for equipment valued at over \$1,000 each and under \$50,000 each .

4.3. Matching Requirement for Waterways Motorized Equipment

For motorized equipment purchases in the waterways improvement fund grant program, the match must be at least 25% for equipment valued less than or equal to \$50,000. The match must be at least 20% for equipment valued above \$50,000.

4.4. Road and Bridge Funds

Each year, 50% of the road and bridge funds will be made available for Department projects. The remaining 50% will be distributed through the road and bridge grant program to projects that benefit snowmobiling, off-highway vehicle use, or boating.

5. Revision History:

1. Supersedes Board policies: *SFA 8:03 Matching Requirement for Motorized Equipment*; *SFA 8(a):05 Matching Requirement for Waterways Motorized Equipment*.
2. Revised by PS&ES on ~~10/17/2016. Moved to new format~~Added detail to section 4.2.
3. Approved by Board on 2/8/2017.

6. References:

1. None

— End of Document —



Process to Select New State Park Properties

Effective date: 3/4/2017

Policy #: 8010

1. Purpose:

The mission of the Idaho Department of Parks and Recreation is "To improve the quality of life in Idaho through outdoor recreation and resource stewardship". Idaho strives to continue to earn recognition for offering a diversity of quality recreation opportunities and experiences to both residents and visitors. The Department's role in providing outstanding places and experiences across the state both within our parks and in the many other recreational areas in the state is its continuing goal. This role is defined in Idaho Code §67-4219,

"It is the intent of the legislature that the department of parks and recreation shall formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged. The department may fulfill this mission by operating a statewide system of parks and recreation programs or by entering into agreements with cities, counties, recreation districts or other political subdivisions or agencies of the state, the federal government, tribal governments, private landowners or nonprofit organizations that further expand the public park and recreation opportunities available to the public. The legislature finds that the state of Idaho and its subdivisions should enjoy the benefits of federal lands and assistance programs for the planning and development of the outdoor recreational resources of the state, including the acquisition or leasing of lands and waters and interests therein in accordance with all other applicable laws, including applicable provisions of titles 42 and 43, Idaho Code. It is the purpose of this act to provide authority to enable the state of Idaho and its subdivisions to participate in the benefits of such lands and programs."

The Idaho Park and Recreation Board has explicit legislative authority regarding the acquisition of new park properties. Idaho Code §67-4224 states (in part), "It shall be the duty of the board to acquire in the name of the state of Idaho by gift, devise, purchase, agreement, or otherwise, such land as in its judgment may be necessary, suitable and proper for roadside picnic, recreational or park purposes" Furthermore, Idaho Code §67-4240 states (in part), "The legislature finds that in order to obtain the maximum long-term benefits to the people of Idaho, it is necessary for lands of outstanding park and recreation potential to be acquired and incorporated into the state park system in the most economical manner possible."

The purpose of this document-policy is to 1) establish a process for evaluating property considered for addition to the Idaho state park system and 2) provide the Board with the necessary tools to make a decision on whether or not to add properties to the state park

~~system. This policy is designed to consider all acquisitions, regardless of the method—i.e., by gift, devise, purchase, agreement, or otherwise.~~

~~There are two attachments to this policy that are intended as tools to assist the Board in evaluating potential park properties. The first is a tool to evaluate the nomination site; the second is a tool to analyze Board objectives in considering the addition to the state park system. The intent is that the tools be used as necessary to make a sound and reasoned decisions.~~

2. Scope:

This policy applies to Board activities and decisions relative to acquiring new state park properties. The policy also applies to Department employees assisting in ~~such~~ these efforts.

3. Responsibility:

~~This policy is designed to consider all acquisitions, regardless of the method—i.e., by gift, devise, purchase, agreement, or otherwise. There are two attachments to this policy that are intended as tools to assist the Board in evaluating potential park properties. The first is a tool to evaluate the nomination site; the second is a tool to analyze Board objectives in considering the addition to the state park system. The intent is that the tools be used as necessary to make a sound and reasoned decisions.~~

~~The Board is the decision-maker on all park acquisitions. Other employee responsibilities are defined within the Standards and Procedures section.~~ The management services administrator is the owner of this policy, and is responsible for reviewing and updating the policy to reflect current laws, needs, and strategic initiatives. The Board must approve any amendments to this policy.

4. Standards and Procedures:

4.1. Definitions

Board: *The Idaho Park and Recreation Board.*

Department: *The Idaho Department of Parks and Recreation.*

Director: *The Idaho Department of Parks and Recreation Director or designee.*

Employee: *A person employed by the Department, including volunteers.*

Governor: *The Governor of the State of Idaho.*

Legislature: *The Idaho Legislature.*

4.2. Authority

The Idaho Park and Recreation Board has explicit legislative authority regarding the acquisition of new park properties as set forth in Idaho Code §67-4224. Furthermore, Idaho Code §67-4240

states (in part), "...it is necessary for lands of outstanding park and recreation potential to be acquired and incorporated into the state park system in the most economical manner possible." This policy is designed to consider all acquisitions, regardless of the method—i.e., by gift, devise, purchase, agreement, or otherwise. Idaho Code §67-4223(2) gives the Board the authority to make expenditures for acquisition of property. The Board also has the authority to acquire, lease, supervise, improve, develop, extend or maintain properties through leases with federal agencies, per the provisions of Idaho Code §67-4223(6).

The Legislature is the decision-maker on all new parks, with recommendation from the Board.

4.3. Nominations

Nominations of sites can be made by any member of the Board. Private citizens, non-profits, or any other groups or individuals may suggest a nomination by contacting a Board member. This policy assumes a lengthy and detailed assessment of the nominated property. At times, the decision on whether or not to move forward with a nomination may be apparent to the Board without the full process described in this policy. In those instances, the Board is encouraged to act and is under no mandate to continue the process.

Nominations made by the Board will be evaluated by the Department using the process and tools listed in this policy. The Director will delegate appropriate employees and resources to evaluate each nomination. Employees are generally responsible for guiding the Board through the process and providing research and ~~for~~ evaluation results to the Board.

4.4. Objectives

The Board ~~shall~~will consider several objectives in evaluating nominated properties. These objectives are derived from statute and include the following:

1. The preservation of the sites that possess the most outstanding natural, scientific, historic, cultural, or recreational resources, regardless of location or potential for development.
2. The ability to use the site to further encourage the wholesome enjoyment of life through an improved understanding of the state's natural areas of scenic beauty, recreational utility, historic, archaeological or scientific interest as set forth in Idaho Code §67-4219.
3. The long-term benefit to the people of Idaho.
4. The improvement of both state and local economies for the purposes of enhancing the standard of living and the quality of life in Idaho.

4.5. Clearly Define Decision

The Board ~~shall~~must specify the following parameters of the decision:

1. Exactly what property is under consideration?
2. Exactly what uses (at a minimum) does the Board anticipate as part of the future park on the property?

3. What other decisions does the Board need to make?
4. By when does the decision need to be made? Is time critical? If yes, who will be affected by a delay in the decision?

4.65. Initial Assessment

The intent of the initial assessment is to move forward only with nominated properties that are consistent with the broadest mission and goals of the Idaho Department of Parks and Recreation. Once the decision is clearly defined, the Department will conduct an initial assessment and bring the resulting analysis to the Board. The Board shall will consider and discuss key aspects of the nominated property related to significance, scope of importance, revenue generation, and need. If the nominated property warrants further investigation, these topics will be reconsidered in greater detail later in the process. The initial assessment should answer the following questions:

1. Is the nominated property an area of outstanding park and recreation potential? To determine the answer, the Board shall will discuss and consider significance and scope of importance.
 - a. **Significance:** The nominated property must have natural, historical, cultural, recreation, or scientific significance. These features should be of notable worth and influence to the region.
 - b. **Scope of Importance:** The nominated property must have nationwide, statewide, or regional importance, with the former having a higher value than the latter. Importance is indicated by the relative availability of the property's resources in the nation, state, and region.
2. Is the nominated property of long-term benefit to the people of Idaho? To determine the answer, the Board shall will consider revenue generation and need.
 - a. **Need:** The nominated property, if intended for recreational opportunities, must meet the recreational needs of the region, state, or nation. The need is based on the comparison of the supply of nearby recreation opportunities against the demand.
 - a.b. **Revenue Generation:** The nominated property should have the ability to generate funds to offset a portion of the anticipated operations expenses. Additionally, the property should have the potential to improve local and state economies.

4.76. Initial Decision

After considering the initial assessment, the Board shall will 1) declare that the nominated property is not worthy of further consideration or 2) direct the Department to complete a Site Features Evaluation to assist in conducting a full assessment as detailed in section 4.9. At this juncture, the Board may elect to establish a subcommittee to bring back a recommendation to the full Board.

4.87. Specify Objectives

Prior to the Department initiating additional research on the property, the Board/~~Subcommittee~~ ~~shall~~will specify any additional, specific objectives that they hope to fulfill in acquiring the nominated property. For example, the Board/~~Subcommittee~~ may specify objectives that vary from a need to increase revenue potential at the site through overnight stays to a desire to develop an underwater diving park.

4.98. Full Assessment

Full Property Assessment—Outstanding Potential:

1. **Significance:** The nominated property must have natural, historical, cultural, recreation, or scientific significance. These features should be of notable worth and influence to the region.
2. **Scope of Importance:** The nominated property must have nationwide, statewide, or regional importance, with the former having a higher value than the latter. Importance is indicated by the relative availability of the property's resources in the region, state, and ~~or~~ nation.
3. **Distance:** The nominated property should be separated from another site of a similar type. For example, a fishing lake in close proximity to an existing fishing lake is of less value than one with no nearby fishing opportunities.
4. **Duplication:** The nominated property is of more value if there are a limited number of similar sites. For example, the only representative type of a physiographic feature within the state is of more value than one which is typical of many sites available in the state.
5. **Potential for Loss:** All other qualities being equal, a property that is at risk of being lost is of more value. For example, a site or feature that could be lost due to development is of more value than one which is not under pressure of development.
6. **Size:** The size of the nominated property as far as useable land and water area should be appropriate to meet the intended use. For example, a site that can only be developed if the Department purchases additional property for day use parking and shelters is of less value than one that can be developed on its own.
7. **Access:** The nominated property should have an existing access that is or could be developed to meet the intended use. For example, a site with an existing roadway access that could be enlarged by the Department to meet the intended use will be of greater value than one that requires outside agencies to acquire and develop the access.
8. **Variety:** The nominated property should have the potential of providing several forms of outdoor recreation activities. For example, a site that provides camping, hiking, mountain biking and boating access would be given higher consideration than a site that only provides a day-use swimming area.
9. **Water Supply and Quality:** The nominated property should have a suitable water supply and quality to meet anticipated potable and irrigation needs. For example, a

property that has water rights available to meet the intended use is of greater value than those which would require obtaining additional water rights.

10. **Topography:** The slope and general terrain of the nominated property should be appropriate to meet the intended use. For example, a site with very steep terrain and solid rock outcrops would be given lower consideration as a camping area than a site that is level.
11. **Other Qualities:** The Board/Subcommittee may determine additional criteria by which to evaluate the property based on the qualities of the nominated property.

Full Property Assessment—Long-Term Benefit to the People of Idaho:

1. **Revenue Generation:** The nominated property must have the ability to generate funds to offset a portion of the anticipated operations expenses. The Department ~~shall~~will prepare a simple cost benefit analysis that considers (at a minimum) the cost of operational employees and the potential revenue generation based on similar facilities in our state park system. Nominated properties that have encumbrances that impact the ability to charge fees are of lesser value than those that do not. For example, a property with a restriction on use fees or admission is of lesser value than an unrestricted property.
2. **Local and State Economies:** The nominated property should have the potential to improve local and state economies through increased tourism, employment, revenue generation, new demand for services, etc.
3. **Need:** The nominated property, if intended for recreational opportunities, must meet the recreational needs of the region, state, or nation. The need is based on the comparison of the supply of nearby recreation opportunities against the demand.
4. **Method of Acquisition:** Donated sites will have the greatest value regarding method of acquisition. Sites that have funds available for purchase will have a high value. Sites that must rely on a general fund request will have the least value.
5. **Future Development:** Nominated properties that will or may have dedicated funds available for future development of the property are of greater value than those that do not. For example, a project that can be developed from Land and Water Conservation Funds will be of greater value than one that must rely on a general fund request. Nominated properties that have encumbrances that impact the ability to develop the property are of lesser value than those that do not. For example, a property with a conservation easement that would preclude campground development is of lesser value than an unrestricted property.
6. **Existing Management Potential:** Nominated properties that can be managed effectively and efficiently by an existing park manager are of greater value than those that require hiring additional management employees. For example, a small, new park in a remote location that will need its own park manager will rank lower than an equally small new unit addition to an existing park.

7. **Risk:** Do any uncertainties related to the nomination and ~~for~~ property pose serious problems? If so, what are those risks and what might the impact be? What are ways of reducing the risk to the Department?
8. **Political Alignment:** Does the potential acquisition align with political philosophy and priorities of the Governor and Legislature? Sites that align with both the political philosophy of the Governor and the Legislature will have the greatest value.

Full Property Assessment—Additional Considerations for Leased Properties:

1. Term of the Lease: Is the term of the lease sufficient to warrant investment in the development of the property and additional personnel? Is the term of the lease of benefit to recreationists?
- 8.2. Revenue Sharing Requirements: Do the revenue sharing requirements allow for a reasonable return of revenue to IDPR?

4.109. Site Features Evaluate Information

The Department will evaluate the property's full assessment using the ~~criteria set forth in Site Features Evaluation form~~. The Department will then provide the assessment to the Board/~~Subcommittee~~ at least one week in advance of a scheduled meeting to discuss the nomination. The Board/~~Subcommittee~~ should discuss and consider the following questions to determine if they need additional information:

1. Does someone else need to validate the assessment?
2. What biases may be limiting this assessment?
3. Should the Board/~~Subcommittee~~ consider getting stakeholders involved at this stage?

Once the Board/~~Subcommittee~~ has all the information necessary for a decision, the Board/~~Subcommittee~~ should move to step 4.1~~10~~ below.

4.1~~10~~. Analyze Objectives

~~In general, the nominated property will be compared to an existing park that has similar qualities and resources.~~ The Board/~~Subcommittee~~ will consider their stated objectives and how the nominated property meets those objectives. If the decision is not obvious from the initial analysis, the ~~Department will work with the~~ Board/~~Subcommittee~~ may want to consider to weighting the objectives according to importance.

4.1~~21~~. Commit to Action

Once the Board/~~Subcommittee~~ has reached agreement on an appropriate action, the Board ~~shall will~~ consider the nominated property at a noticed public hearing and take the desired action. If the decision is to acquire the property, Idaho Code §67-4242 provides standards regarding methods of acquisition. Please note the Idaho Department of Parks and Recreation does not have the power of eminent domain.

5. Revision History:

1. Supersedes Board policy *DEV, 2:75 Acquisition of State Park Lands* and “*Procedure to Identify and Evaluate Areas of Outstanding Natural, Scientific, Cultural, Historic or Recreational Value in Idaho*”.
2. Written by PS&ES on 10/17/2016. Moved to new format, substantially edited to provide details on making acquisition decisions.
3. Approved by Board on xxx.

6. References:

1. ~~Initial Property Assessment Tool~~ [Site Features Evaluation](#)
2. ~~Full Property Assessment Tool~~
3. ~~2.~~ [Idaho Code §67-4219](#)
4. ~~3.~~ [Idaho Code §67-4223](#)
5. ~~4.~~ [Idaho Code §67-4224](#)
6. ~~5.~~ [Idaho Code §67-4240](#)
7. ~~6.~~ [Idaho Code §67-4242](#)

— End of Document —

Idaho Department of Parks and Recreation



SITE FEATURES EVALUATION

NOMINATION

Submitted by: _____

Board Sponsor: _____

Proposed Uses: _____

Anticipated Method of Acquisition: _____

Anticipated Decision Date: _____

Form Completed by: _____ Date: _____

BASIC PROPERTY INFORMATION AND FEATURES

Working Name of Nominated Property: _____

Location, including major crossroads and city and/or county: _____

Approximate Size (in acres or linear miles as appropriate): _____

Current Owner: _____

Water Supply and Quality

- ☐ Potable water available
- ☐ Irrigation water available
- ☐ Water not impacted by invasive plant or animal species
- ☐ Property has established water rights

Available Options for Sewage Disposal

- ☐ Municipal sewage treatment available
- ☐ On-site sewage disposal system functioning to support current (and possibly limited additional) need

Adjacent Property Ownership (select all that apply)

- ☐ Federal
- ☐ State
- ☐ County
- ☐ Municipal
- ☐ Private (residential)
- ☐ Private (agricultural)

Other:

FEATURES CONTRIBUTING TO SIGNIFICANCE

Natural

- ☐ Rapids/Whitewater Area
- ☐ Waterfall
- ☐ Beach Feature
- ☐ Geologic Land Form
- ☐ Scenic Forest
- ☐ Rare Flora
- ☐ Exceptional Fish Habitat
- ☐ Exceptional Game Habitat
- ☐ Scenic Viewpoint or Vista
- ☐ Developed Beach Frontage
- ☐ Undeveloped Beach Frontage
- ☐ River Frontage

Historic, Archaeological and Cultural

- ☐ Site
- ☐ Buildings

Overnight Accommodations

- ☐ Camping (cabin)
- ☐ Camping (developed; RV/tent)
- ☐ Camping (primitive; boat or walk-in)
- ☐ Camping (yurt)
- ☐ Camping (group)
- ☐ Lodge room
- ☐ Glamping

Recreational Day Use

The following list details outdoor activities which could be offered in Idaho state parks.

- | | |
|---|--|
| <input type="checkbox"/> ATV/motorbiking (courses) | <input type="checkbox"/> Disc golf |
| <input type="checkbox"/> ATV/motorbiking (unpaved trails) | <input type="checkbox"/> Fishing (shoreline) |
| <input type="checkbox"/> Bicycling (bmx course or pump track) | <input type="checkbox"/> Fishing (boat) |
| <input type="checkbox"/> Bicycling (paved) | <input type="checkbox"/> Fishing (pier/dock/catwalk) |
| <input type="checkbox"/> Bicycling (unpaved trails) | <input type="checkbox"/> Fishing (shoreline) |
| <input type="checkbox"/> Birding | <input type="checkbox"/> Foot golf |
| <input type="checkbox"/> Boating (motorized) | <input type="checkbox"/> Freerunning/parkour course |
| <input type="checkbox"/> Bocce ball | <input type="checkbox"/> Garden viewing |
| <input type="checkbox"/> Canoe/kayaking (flatwater) | <input type="checkbox"/> Geo-caching |
| <input type="checkbox"/> Canoe/kayaking (whitewater) | <input type="checkbox"/> Hiking |

- | | |
|--|--|
| <input type="checkbox"/> Horseback riding (arena) | <input type="checkbox"/> Skateboarding (skate park) |
| <input type="checkbox"/> Horseback riding (trail) | <input type="checkbox"/> Skiing (cross-country) |
| <input type="checkbox"/> Horseshoes | <input type="checkbox"/> Skiing/snowboarding (downhill) |
| <input type="checkbox"/> Hunting | <input type="checkbox"/> Skiing/snowboarding (terrain park) |
| <input type="checkbox"/> Ice skating | <input type="checkbox"/> Slacklining |
| <input type="checkbox"/> Lodge (overnight) | <input type="checkbox"/> Sledding |
| <input type="checkbox"/> Nature photography | <input type="checkbox"/> Snorkeling |
| <input type="checkbox"/> Outdoor gym exercising | <input type="checkbox"/> Snowmobiling |
| <input type="checkbox"/> Paddleboarding | <input type="checkbox"/> Snowshoeing |
| <input type="checkbox"/> Picnicking | <input type="checkbox"/> Spelunking |
| <input type="checkbox"/> Playground | <input type="checkbox"/> Star gazing |
| <input type="checkbox"/> Rafting (flatwater) | <input type="checkbox"/> Sun-bathing (beach) |
| <input type="checkbox"/> Rafting (whitewater) | <input type="checkbox"/> Swimming |
| <input type="checkbox"/> Rappelling | <input type="checkbox"/> Trail running |
| <input type="checkbox"/> Remote control car racing (track) | <input type="checkbox"/> Tubing (river floating) |
| <input type="checkbox"/> Rock climbing | <input type="checkbox"/> Volleyball (sand) |
| <input type="checkbox"/> Roller blading | <input type="checkbox"/> Waterskiing/wakeboarding/tow sports |
| <input type="checkbox"/> Sandboarding | <input type="checkbox"/> Wildlife viewing |
| <input type="checkbox"/> Scuba diving | <input type="checkbox"/> Zip-lining |
| <input type="checkbox"/> Skateboarding/longboarding | <input type="checkbox"/> Other _____ |

Vegetation

- ☐ Conifer
- ☐ Hardwoods
- ☐ Brush
- ☐ Desert
- ☐ Mixed

Scientific

- ☐ Research Site
- ☐ Research Structures

Terrain

- ☐ Steep slopes
- ☐ Moderate slopes
- ☐ Level slopes

Other Features of Special or Unusual Significance: _____

Other Natural, Historic/Cultural, Recreational or Scientific Resources/Features: _____

Factors Negatively Impacting Significance

- ☐ Sources of Pollution
- ☐ Environmental Intrusions
- ☐ Site impacted by invasive species or pervasive weeds
- ☐ Topography Does Not Support Intended Development

FEATURES CONTRIBUTING TO SCOPE OF IMPORTANCE

Feature	Nationwide	Statewide	Regional
Geologic Land Form	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Water Feature	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Historic, Cultural, or Scientific Structure	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Historic, Cultural, or Scientific Site	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Check all that apply as follows:

- Nationwide importance where the feature is only found in a limited number of locations within the nation.
- Statewide importance where the feature is only found in a limited number of locations within the state.
- Regional importance where the feature is found only at this location within the region.

FEATURES CONTRIBUTING TO REVENUE GENERATION

Overnight Accommodations

- ☐ RV Sites
- ☐ Tent Camping
- ☐ Cabins
- ☐ Yurts

Day Use Activities

- ☐ Fishing Access Sites
- ☐ Swimming Beaches
- ☐ Boat Ramps
- ☐ Boating (motorized)
- ☐ Boating (non-motorized)
- ☐ Single Use Trails
- ☐ Multiple Use Trails

Structure Rental

- ☐ Shelters
- ☐ Meeting Room
- ☐ Wedding Venue
- ☐ Other Facilities for Day Use Reservation

Other Revenue Potential

- ☐ Concessionaire Opportunity
- ☐ Winter Activities requiring permit

Factors Negatively Impacting Revenue Generation

- ☐ Deed or Lease Limitations on Ability to Generate Revenue
- ☐ Ownership Limitations
- ☐ No Existing Roadway Access to the Site
- ☐ No Development Sources Other than General Fund Available
- ☐ Space Limitations

FEATURES CONTRIBUTING TO NEED**Recreation Resources within 50 Miles**

Federal: _____

State: _____

County: _____

Municipal: _____

Other: _____

Estimated Population within 50 Miles: _____ within 150 Miles: _____

Communications Program

September, 2017 Idaho Park and Recreation Board Report

Accomplishments / Tasks Underway

❑ Marketing / Advertising / Outreach

- Passport: With over 60% of Passport purchases and vehicle registration renewals taking place at DMV offices, those locations prove to be key in marketing efforts and potential increases in sales. Discussions with DMV personnel revealed that their transactions are timed and they have limited time to educate customers. Generating awareness about Idaho State Parks and Passport benefits is critical before the customer is at the DMV counter. Through a partnership with ITD, informational fliers will be mailed out alongside Idaho vehicle registrations in an effort to build that awareness. The goal is to begin insertion by October 1, 2017. Additional Passport marketing efforts include visibility within the Idaho RV Guide and better visibility at DMV locations.
- All Agency Publication: IDPR is in the process of redesigning the all-agency informational publication to accommodate cost-offsetting sponsorships. Evelyn Mason has been asked to assist in this effort.
- Boating Program: Continue to monitor the 2017 safe boating campaign.
- Motorized Trails Program: The “Your OHV Sticker Works” campaign and related television spots are getting great visibility. The campaign will be complimented with social media elements, banners at IDPR offices and a flier inserted with all OHV registration renewals this fall.
- Junior Ranger Program: Program has been launched and we continue efforts to grow the marketing and outreach of in-park programs.

❑ Retail

- Reminder: We commissioned local artist Ward Hooper to produce commemorative images for Idaho State Parks. The goal: to create branded, collectable items that becomes another unique revenue generating source within our park retail stores. Revenue will stay within parks.
 - Stationary, posters, framed posters, magnets
 - Priest Lake, Ponderosa, Farragut and Castle Rocks are complete. Selection of next several parks underway
 - With design and printing, the investment in each park is about \$1600.
 - To date, \$2400 has been sold in commemorative merchandise. The revenue is kept at the park.

❑ Branding

- Working with Operations to define a project that would create standard, branded informational pieces within every park, cross promoting parks throughout the system.

- ❑ **General Media**
 - Snowmobile economic impact is the current hot topic for IDPR
- ❑ **Youth Explorer's Program**
 - Program is in full swing for 2017 and libraries across the state have been sending in notes of thanks for the program and its benefit for kids taking part in their summer reading programs.
 - Reminder: the goal of the program is to reward students and encourage literacy while also introducing young Idahoans to their state parks, hopefully creating a new generation of Idahoans who cherish, visit and protect their state parks.
 - Continued: Coupon use numbers prove the program is a public relations success without a huge fiscal impact.
- ❑ **Dirk Kempthorne Dedication (Ponderosa State Park Visitor Center)**
 - Have dedicated 3.5 hours total so far soliciting price quotes online for dedication components and in conversation with Patricia Kempthorne and other planning team members.
- ❑ **Economic Impact Studies**
 - Snowmobile, OHV and Boat complete
 - Results shared via news and social media
 - Summary shared at County Assessors meeting August, 2017
 - Awaiting results of Idaho State Park Study
 - Extensive outreach plan (still in draft) will include traditional media, social media, a prepared speaker's tour with video and personalized legislative communication.
- ❑ **Miscellaneous**
 - A non-motorized trail maintenance project has been established for the Idaho Recreation and Tourism Initiative (IRTI). This can be noted as first important steps, following the Non-Motorized Summits, in organizing multi-agency efforts and a place where entities can park end-of-year cash.
 - We will open three Idaho City Backcountry Yurts for access this year. Outreach planning underway to advertise reservation window opening.
 - IT and Communications have teamed to begin the process of overhauling our agency's internet presence. It's anticipated that this effort will include a redesign of our agency's website.
 - Continue to handle all agency-related information requests (public information act) and serve as primary media contact
 - Submission of articles on use of the Passport within Greenbelt and Eagle Magazines (May 2017)
 - Misc. agency brochure revisions, news releases, web postings.
 - Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates.

**DEVELOPMENT BUREAU QUARTERLY REPORT
APRIL – MAY – JUNE 2017**

DEVELOPMENT BUREAU: JIM THOMAS, BUREAU CHIEF

Mission

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

Development Staff

Development bid farewell to Maggie Clark, P&R Design Professional. Maggie resigned in July to take a job in Pocatello. She will be missed by IDPR. Development is in the process of filling that position.

Goals

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

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

Comprehensive Planning Projects

DPW Permanent Building Fund Budget Request

Development staff, in coordination with Director Langhorst, submitted a budget request for capital and maintenance projects to the Division of Public Works in August. These projects will be presented to the Permanent Building Fund Advisory Council on October 4.

Statewide Comprehensive Outdoor Recreation Plan (SCORP)

Idaho's SCORP expires December 31, 2018. Staff established a project timeline and process for completing the plan in accordance with National Park Service requirements as outlined in the Land and Water Conservation Fund manual. After stakeholder and public outreach, staff are currently drafting the plan.

Water Rights Reporting

Development Bureau staff is continuing the collection and reporting of water usage related to water rights within Water District 63 (Boise River) and Water District 02 (Snake River – Milner to Swan Falls). IDPR reports total consumption and average diversion rates (CFS) on a weekly basis.

Federal Funding Requests

Development staff worked with BOR to submit a T28 funding assistance request for numerous projects at Lake Cascade. These projects will provide improved universal access to water-based recreational activities. BOR funding will provide more than \$400,000 for these projects, accounting for a 50% match of IDPR funds. Staff also worked with US Fish and Wildlife to complete necessary forms to receive a \$30,000 grant from the Clean Vessels Account to replace the boat pump out station at **Heyburn State Park (Chatcolet)**.

FY2019 Budget Request

Development staff worked with IDPR Fiscal to develop and submit B-8.1 forms for IDPRs capital development request. Staff met representatives from the Division of Fiscal Management and Legislative Services Office to discuss the capital request.

Statewide Projects

300051 – Septic Tank Pump Out

Development notified all State Parks to start scheduling septic tanks tied to drain fields pumped and inspected. Most parks have completed pumping with a few scheduled for end of summer 2017.

North Region Projects

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

Project will be re-evaluated fall 2017.

310181 – Priest Lake Re-Roof Group Camp Cabin

In the process of scheduling.

310351 – Round Lake Well

Consultant preparing drawings and bid package. Bid in fall 2017.

310372 – Round Lake Oil Furnace & Propane Replaced

Duct work cleaning and project is ready to close out.

310381 – Round Lake Replace Restroom Siding

In the process of scheduling.

310382 – Round Lake Group Day Use Shelter, Trails & Parking

In the process of scheduling.

310441 – TOC Fence in Smelterville

Trash removal left and then project can be closed out.

310561 – Farragut Repair Group Shelter, Grounds & Paving

The re-roof of the two shelters at the Sunrise Day Use area completed. Remaining part of the work will be done by a change order for contractor working on Gilmore Campground Phase 2.

310562 - Farragut Scott Group Area Development

Project underway. Estimate completion middle of September 2017.

310571 – Farragut Evaluation to Remodel Brig/Museum

Architect has sent documents over to Development for review.

310572 – Farragut Gilmore Campground Phase 2

Project has been awarded. Pre-construction scheduled for September 22, 2017 and construction to begin September 25, 2017.

310651 – Old Mission Church Roof Repair

Shakes have been ordered and shipped. A Pre-Construction meeting was scheduled with contractor August 16, 2017. Work has begun installing the shakes.

310652 – Old Mission Parish House Interior Repairs

Region crew will repair siding in the spring, to be followed by painting by DPW project.

310653 – Old Mission Church Interior and Exterior Repairs

NPS with assistance from the region crew completed work on the columns. Region crew will complete the remaining items.

DPW 15-540 – Old Mission Parish House Reroof & Paint

Reroof complete. Next stage will be painting after region crew makes siding repairs.

310671 – Old Mission VC & Exhibit HVAC Upgrades

Recommendations received by engineer. Meeting held with engineer to determine scope of work for project. Awaiting proposal from engineer to proceed with project design.

310672 – Old Mission VC Electrical & Lighting Upgrades

Investigate project scope in the winter and work with Integrated Design Lab for design options. Site survey conducted March 16 for preparation of electrical as-builds.

310681 – Old Mission Pave Upper Parking Lot ADA Accessible

In the process of scheduling.

310682 – Old Mission Purchase & Install 2 Back-Up Generators

In the process of scheduling.

310851 – Heyburn Hawley's Landing RR/Shower Repairs

Should be out to bid in September 2017.

310861 – Heyburn Hawley's Landing Electrical Upgrade

Bids were opened August 24, 2017. Should be awarded first of September.

310871 – Heyburn Hawley's Landing RR/Shower ADA Improvements

Should be out to bid in September 2017.

310872 – Heyburn Chatcolet Campground Renovations

Project out to bid in spring 2018.

310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage
Electrical consultant on board.

310882 – Heyburn Replace Boat Pump-Out at Chatcolet Marina
In the process of scheduling.

310883 – Heyburn Repair Benewah Lake Road
In the process of scheduling.

320181 – McCroskey Primitive Campground & Shelters at Redtail
In the process of scheduling.

320241 – Dworshak Host Sites Relocate
Clearwater Power requesting CORP approval before new transformer is set.

320271 – Dworshak Three Meadows Ovens & Grill Replaced
Ovens and grill in process of being serviced. Some components are on backorder. All work to be completed summer 2017.

320281 – Dworshak Repair Water Treatment Plant
In the process of scheduling.

320381 – Hells Gate Re-Roof Marina Restroom
In the process of scheduling.

320382 – Hells Gate Re-Roof Shop Building
In the process of scheduling.

320383 – Hells Gate Electrical Lighting Improvements to Barn
In the process of scheduling.

320561 – Winchester Campground Electrical Upgrade
Project out to bid with bid opening scheduled for September 22, 2017.

320571 – Winchester Lake Shop Roof Replacement
Project under review.

320572 – Winchester Yurt Area Dbl CXT
CXT installed and awaiting final invoice to clear before project can be closed.

320581 – Winchester Remove Old Gabions
In the process of scheduling.

South Region Projects

330171 – Ponderosa Peninsula Road Paving
Project awarded to contractor. Work to begin after September 5, 2017.

330172 – Ponderosa New Deluxe Cabins (5)

Cabin design developed over the winter 2016. Determined that cabin construction would be available within project budget by modular manufacturer. Fee proposals requested from Electrical Engineer and Civil engineer for site design. Modular cabin bid documents under preparation for summer bid. Fall 2017 construction.

330181 – Ponderosa Peninsula Road Paving - Phase 2

In the process of scheduling.

330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1

In the process of scheduling.

330183 – Ponderosa Kokanee Cove Conceptual Plan

In the process of scheduling.

330252 – Eagle Island Sewer Upgrade

NP Level 2 study will start in March 2017 and continue through October 2017. At conclusion of monitoring NP Level 2 study will be submitted to DEQ for approval. Onsite water level monitoring started 1st of March. Notified 3/30/17 by Central District Health that site was underwater and unsuitable for drain field. Following up with Engineer and DEQ to confirm if there are any other possibilities.

330261 – Eagle Island East Restroom Upgrade

Construction complete and restrooms open. Final exterior painting touch-up will be completed in the spring when weather allows. Complete and waiting for final invoice from contractor.

330272 – Eagle Island Reconfigure & Restripe Parking Lot

Working on a redesign of the traffic flow to reverse the existing traffic pattern and expand the existing spaces where possible. Plans to start project early fall if weather is warm enough for paving.

330471 – Lucky Peak SS Replace Buoy Line Platform

Two new platforms have arrived on site and 2 new wenches and stands have been ordered and will arrive within a few weeks. The original manufacturer still has the gaskets and rub rails needed so park staff is getting a count of new parts required and then will order. Spoke to Park Manager and the plan is to use seasonal help to install everything.

330481 – Lucky Peak A/C Unit in Concession Building

In the process of scheduling.

330482 – Lucky Peak Replace auto Sprinkler Irrigation System

In the process of scheduling.

330483 – Lucky Peak Marina Expansion Planning Study

In the process of scheduling.

330484 – Lucky Peak Chip Seal Discovery Parking Lot

In the process of scheduling.

330572 – Bruneau Dunes New Prefab Storage Building

Storage building is in place on concrete slab built by region crew. Final element of project is a concrete walkway connecting the visitor center to the storage building.

330581 – Bruneau Dunes Evaluation of Irrigation System

In the process of scheduling.

DPW 17-542 – Three Island Reinsulate Bldg & Install New Windows

New windows, insulated garage doors and new roof with insulation installed. Remaining funds will go towards interior wall insulation. DPW will issue final contract for interior wall insulation in April.

330671 – Three Island Wagon Wheel CG Water System Upgrade

Reviewing fee proposal received from architect 8/1/2016. Construction will be completed over fall 2017.

330672 – Three Island Redevelop Overflow Parking

Project under contract. Work to begin after September 5, 2017.

330681 – Three Island ADA Pathway Repairs

In the process of scheduling.

330682 – Three Island Chip Seal and Stripe Parking Lots

In the process of scheduling.

330761 – Lake Cascade Erosion Control

Consultant working on Bid Documents and anticipate project going out to bid in September, 2017.

330763 - Lake Cascade West Visitor Information Center

Obtaining plans for the visitor information center at Kelly's Whitewater Park to be used as a model for the design. Development has met with the Division of Building Safety. Met with Park Manager to discuss location. IDPR working on construction drawings.

DPW 17-540 – Lake Cascade New Visitor Center

Currently working with land owner on stipulations of land donation. Project bid in August 2017. Bid was over budget and additional funding has been added to the project in order to proceed with contract award. Construction to start in September 2017.

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

Grant funds short. Looking in to working with BOR funds as match. We will need Federal spending authority.

330771 – Lake Cascade Pelican Cove DU ADA Improvements & CXT

Scope of work calls for a CXT and paving of the existing parking lot. Will complete design documents and specs in house to go out to bid in summer 2017.

330773 – Lake Cascade Crown Pt Dock Repair

Have design from Land Group for ADA access to docks. Need to make alterations and get fee

proposals for the work. Go out to bid late summer 2017 and begin construction fall 2017.

330781 - Lake Cascade Replace Crown Point Docks

In the process of scheduling.

330782 – Lake Cascade New Picnic Tables and Grills

In the process of scheduling.

East Region Projects

340381 – Thousand Springs Ritter Island Refurbish Pink House

In the process of scheduling.

340573 – Castle Rocks Access Road Improvements

This project is on hold waiting for BLM action.

340574 – Castle Rocks 2 New Camper Cabins

Project scope being revised to a glamping yurt at Castle Rocks. Park Manager to receive permission from the state for scope change. IDPR received approval from state to change scope of project. Park Manager currently working on yurt order.

340575 – Castle Rocks Ranch Unit New Entry Kiosk/Self Pay

Design is in review process, construction to begin summer 2017 by park staff.

340581 - Castle Rocks Road Paving Between VC, Shop & Residence

In the process of scheduling.

340681 – Lake Walcott Replace Drinking Fountains

In the process of scheduling.

340682 – Lake Walcott Refurbish Restrooms

In the process of scheduling.

350141 – Massacre Rocks Septic System Replacement

Engineering services contract initiated. Engineering continues in progress. Coordination with IDEQ and Idaho Regional Health Department has concluded that multiple variances to project LSAS requirements is the only path forward for approval to perform intended project work scope major improvements of existing campground septic systems. Variance application under **review – anticipate start of engineering for variance application for septic systems improvements.** **Project on hold. Park is monitoring system. DEQ will not allow replacement because it is too close to the river. Only a full treatment system will be allowed.**

350161 – Massacre Rocks Campground Electrical Upgrade

Have a meeting 4-6-17 on site, estimating they are about 85% completed. Substantial completion was extended as Sectionalizers got delayed but they should have been ordered sooner regardless. All work is completed and project is ready for close out.

350171 – Massacre Rocks Insulate VC

Staff is in communication with DPW about the potential to reroof and add an insulation layer below the roof.

350181 – Massacre Rocks Replace 2 Toilets with 2 CXT's

In the process of scheduling.

350371 – Bear Lake East Beach CG Electrical Upgrades

Project under contract. Construction to begin after Labor Day.

350372 – Bear Lake Replace Entrance Kiosk N & E Beach

Evaluate kiosk location in fall 2016. Prepare drawings over the winter for bidding in February 2017 and spring construction. Met 10/17/16 with Park Manager to review locations. Drawings being prepared. Issue bid documents in April for construction of N. Beach kiosk in May and E. Beach kiosk in October. Construction started in August to be complete in September.

350381 – Bear Lake Replace 2 Toilets with 2 CXT's

In the process of scheduling.

350382 – Bear Lake Tent Camping Area & Parking Improvements

In the process of scheduling.

360163 – Harriman Ranchview Group Shelter

Precon on 10/26/16, construction started. 11/22/16 site cleared and footings poured, construction stopping for the winter due to snow. Construction resumed in June 2017. Construction complete in August.

360171 – Harriman Ranchview CXT Replacing Composting Toilet

Concrete vault toilet bid in August. Construction drawings prepared in August for early September bid for fall construction.

360173 – Harriman Sage Flat Area DU Developed

Prepared drawings over the winter for bidding in summer 2017 and early fall construction.

360181 – Harriman Eradication of Mold & Clean Ducts

In the process of scheduling.

360182 – Harriman Decks & Furnishings for Silver Lake Yurts

In the process of scheduling.

360183 – Harriman Repair Foundation on Ranch Manager House

In the process of scheduling.

360242 – Henrys Lake Seasonal Housing

Bid documents prepared for spring bidding and early summer placement. Projects bid 2/22/17. Project awarded to Hathaway Homes 3/7/17. Existing mobile homes approved for disposal authority mid-April. Existing mobile homes to be removed in May and new manufactured home to be

delivered in June. Manufactured home was delivered in June but not placed due to request by region to add permanent foundation. Awaiting installation of foundation to permanently set house.

360251 – Henrys Lake 2 New Camper Cabins

Cabin locations are being evaluated. Development staff is working through new code issues regarding transient lodging in order to get building permits for these cabins. Construction may be done by region crew spring 2018.

360271 – Henrys Lake RR Remodel at Boat Launch

Evaluate restroom late fall 2016. Prepare drawings spring 2017 for bidding in summer and early fall construction.

360272 – Henrys Lake Old CG Sewer Evaluation

Evaluation will be done when the Restroom/Shower Upgrade is under contract.

360281 – Henrys Lake Upgrade Water Distribution in Old Campground

In the process of scheduling.

360282 – Henrys Lake New CXT & DU Shelter at Boat Ramp

In the process of scheduling.

360283 – Henrys Lake RR/Shower Upgrade

In the process of scheduling.

260581 – Yankee Fork Seat Coat Bayhorse Parking Lot

In the process of scheduling.

360582 – Engineer Evaluation Bayhorse Building Stabilization

In the process of scheduling.

360583 – Yankee Fork Yurt for Staff Housing at Bonanza

In the process of scheduling.

STAFF RECOMMENDATIONS: Information only

EXPERIENCE/EDUCATION PROGRAM QUARTERLY REPORT APRIL-MAY-JUNE 2017

Mission

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Goals

- Assess all parks in the system in terms of needs/priorities for interpretive facilities, exhibits, programming, training, and staffing.
- Start creating high quality photo files of the parks for use in interpretation, social media, and marketing.
- Create an organizational structure (Interpretive Team) to support implementation of improvements in the overall Experience/Education program.
- Begin preparing for the creation of a work plan for the Experience/Education program by July 2017 in support of the agency Strategic Plan.

EXPERIENCE/EDUCATION PROGRAM, JAMIE LITTLE, COORDINATOR

- Held the June meeting of the Interpretive Team. The meetings were very successful in providing field feedback on new interpretive and education projects.
- Have developed a state-wide Junior Ranger program with a new logo, brochure, and recognition. Created a Junior Ranger manual and led training in May 2017 at Harriman.
- Created an interpretive training for staff and volunteers. Created an Interpreter's Manual and led annual Interpretive Training in May 2017 at Harriman.
- Standards for interpretive presentations have been developed, these were presented at the May interpretive training.
- Worked with grants staff on starting development of a grant for AmeriCorps staff to support interpretation in the parks
- Our 22 parks received the 14 x 4 foot wingspan bird banner that was created to support birding events in the parks (delivered in April)
- Helped with promotion and registration for four new summer teacher workshops in cooperation with the Friends of Idaho State Parks at Harriman, Bruneau Dunes, City of Rocks, and Massacre Rocks.
- Created revised draft schedule of Interpretive Plans for parks for review with the Interpretive Team in June.
- Have participated on phone conferences with the National Association for Interpretation group for Chiefs of Interpretation at state parks in the USA to share ideas and resources.
- Have promoted attendance for interpretive rangers and interested managers at the National Association for Interpretation National Conference in Spokane in Nov 2017. (This is an unusual opportunity to attend this conference when it is in the area.) Contacted the NAI National Conference planning committee to coordinate having some of our parks in Northern Idaho on the conference tour session.

- Professional quality photographs have been taken in all parks to support interpretive presentations, brochures, the agency website, exhibits, and marketing. As of June 2017, over seven hundred images have been posted on the H:drive for staff use, over forty images have been utilized to upgrade the IDPR website, while a panoramic image has been used as a car wrap.
- Set up four additional informational folders on the H drive for reference for field staff, there are now thirty-one resource folders.

IDAHO DEPARTMENT OF PARKS AND RECREATION

Fiscal Year 2017 – Financial Statements

July 1, 2016 – June 30, 2017



Submitted By
Steve Martin
FINANCIAL OFFICER

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

AGENDA
Idaho Park and Recreation Board Meeting
September 12 – 14, 2017
Fairfield Inn & Suites
230 W. 7th Street
Burley, ID 83318

AGENDA ITEM: **FY 2017 4th Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the year-end financial statements for fiscal year (FY) 2017. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a summary of the Passport Program. Also included are GASB basic financial statements for FY 2017.

- Page 2 – FY 2017 Financial Statement / Budget Status as of 06/30/2017
- Pages 3-5 – FY 2017 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2017 Cash Balances as of 06/30/2017
- Page 13 – FY 2017 Y-T-D Passport Program Revenue
- GASB Basic Financial Statements FY 2017 (13 pages)

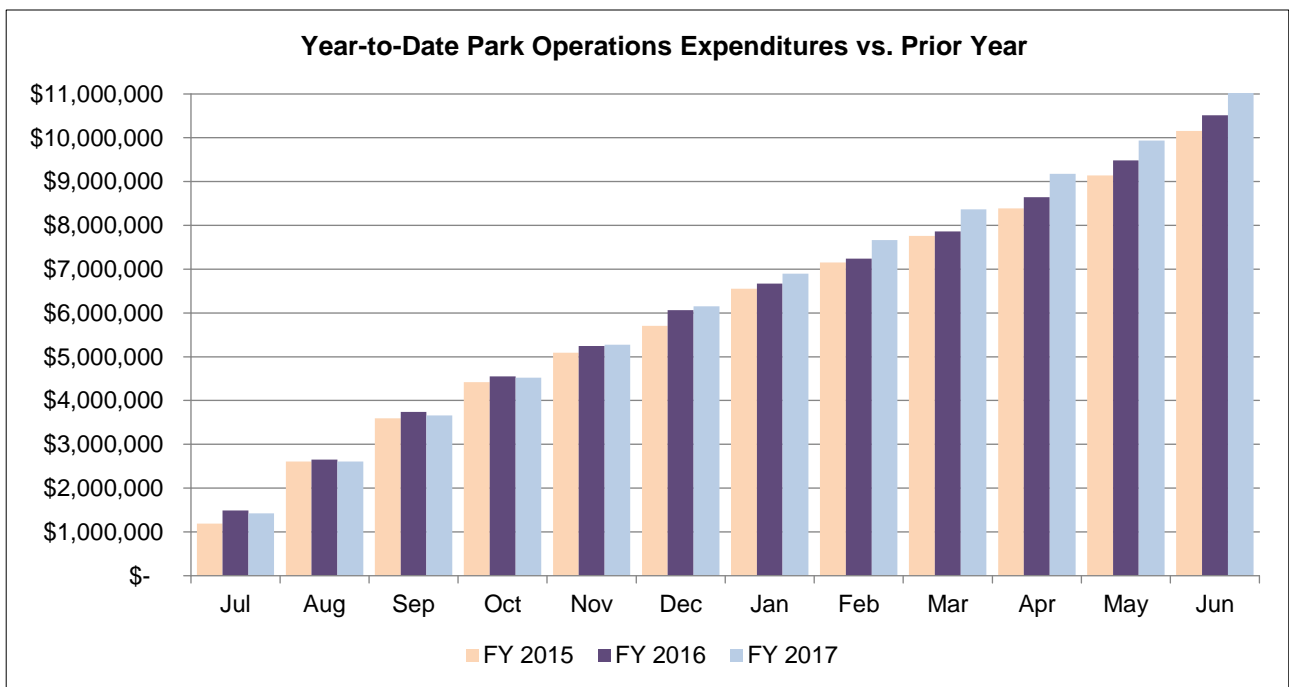
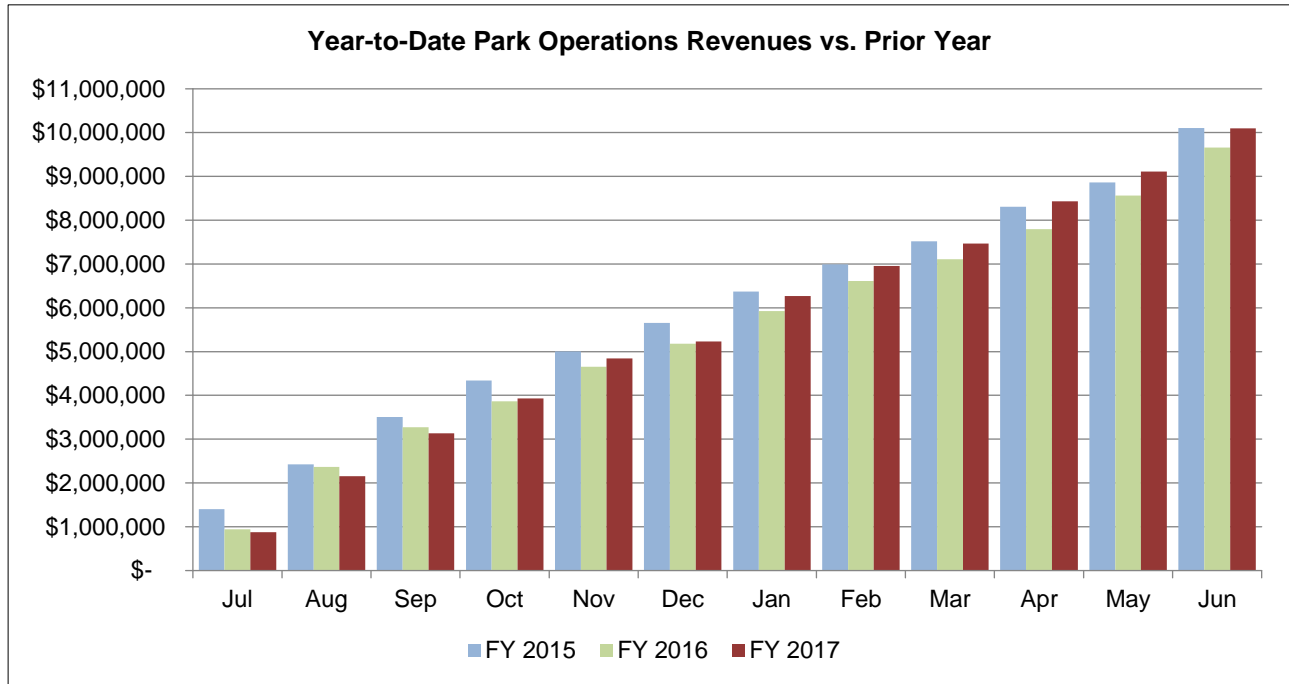
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2017 Financial Statement / Budget Status
as of June 30, 2017**

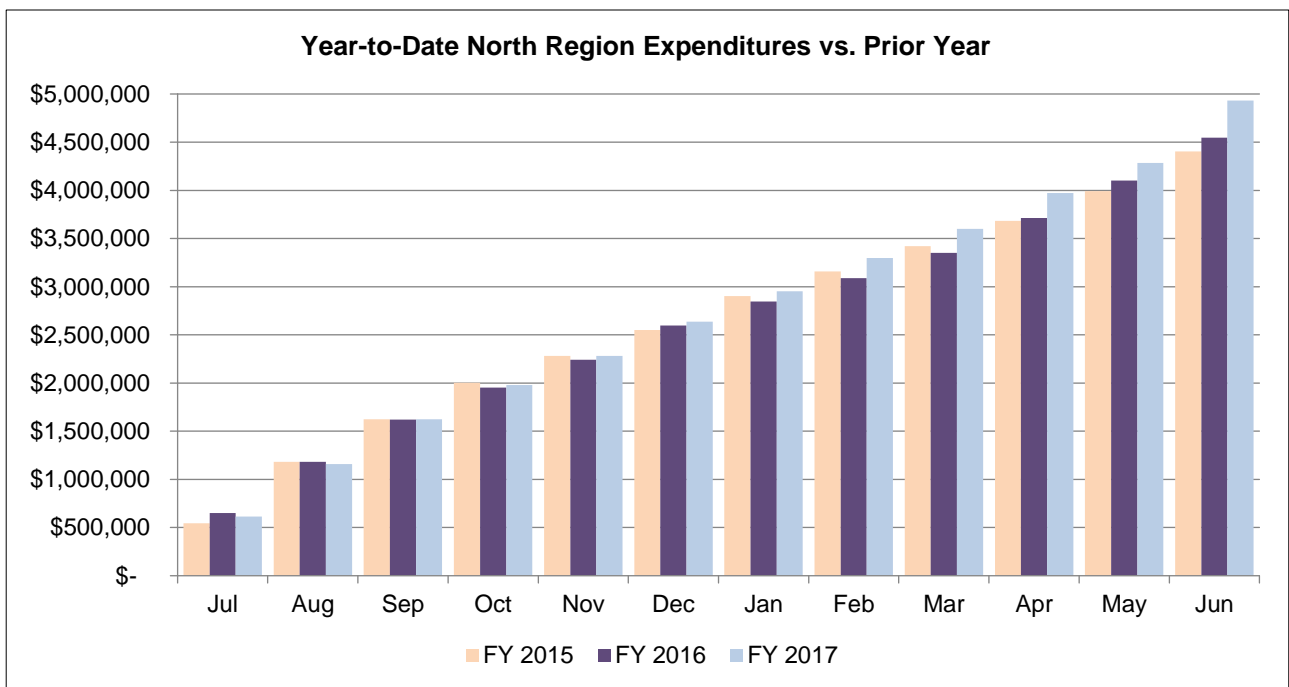
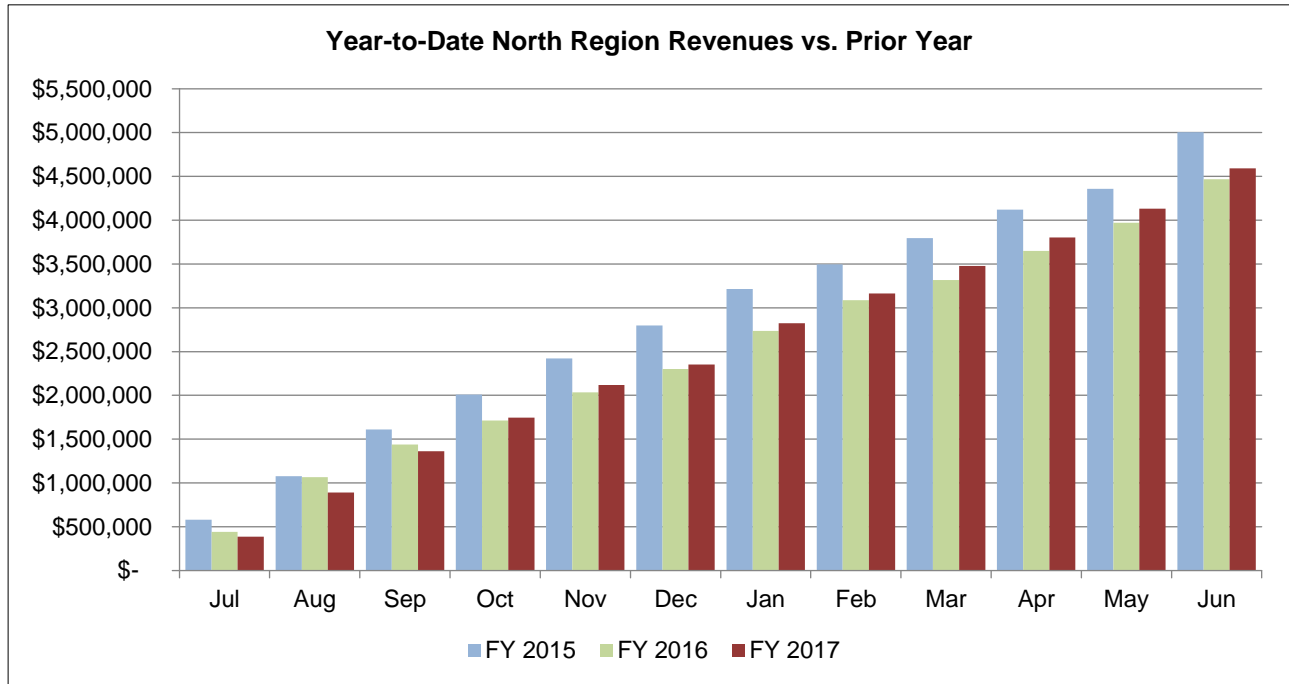
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 2,906,800	\$ 2,694,850	\$ -	\$ 211,950	7.3%
Operating Expenditures	1,727,400	1,233,947	-	493,453	28.6%
Capital Outlay	105,400	86,707	-	18,693	17.7%
Trustee & Benefit	10,698,871	5,405,955	4,658,674	634,242	5.9%
Subtotal	\$ 15,438,471	\$ 9,421,459	\$ 4,658,674	\$ 1,358,338	8.8%
Park Operations					
Personnel Costs	\$ 9,858,700	\$ 9,518,474	\$ -	\$ 340,226	3.5%
Operating Expenditures	5,403,500	4,784,502	35,000	583,998	10.8%
Capital Outlay	1,450,638	804,153	64,594	581,891	40.1%
Trustee & Benefit	1,221,603	81,237	575,002	565,364	46.3%
Subtotal	\$ 17,934,441	\$ 15,188,365	\$ 674,596	\$ 2,071,480	11.6%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	13,046,153	1,997,411	282,540	10,766,202	82.5%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 13,046,153	\$ 1,997,411	\$ 282,540	\$ 10,766,202	82.5%
Total	\$ 46,419,065	\$ 26,607,235	\$ 5,615,810	\$ 14,196,019	30.6%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
June 30, 2017



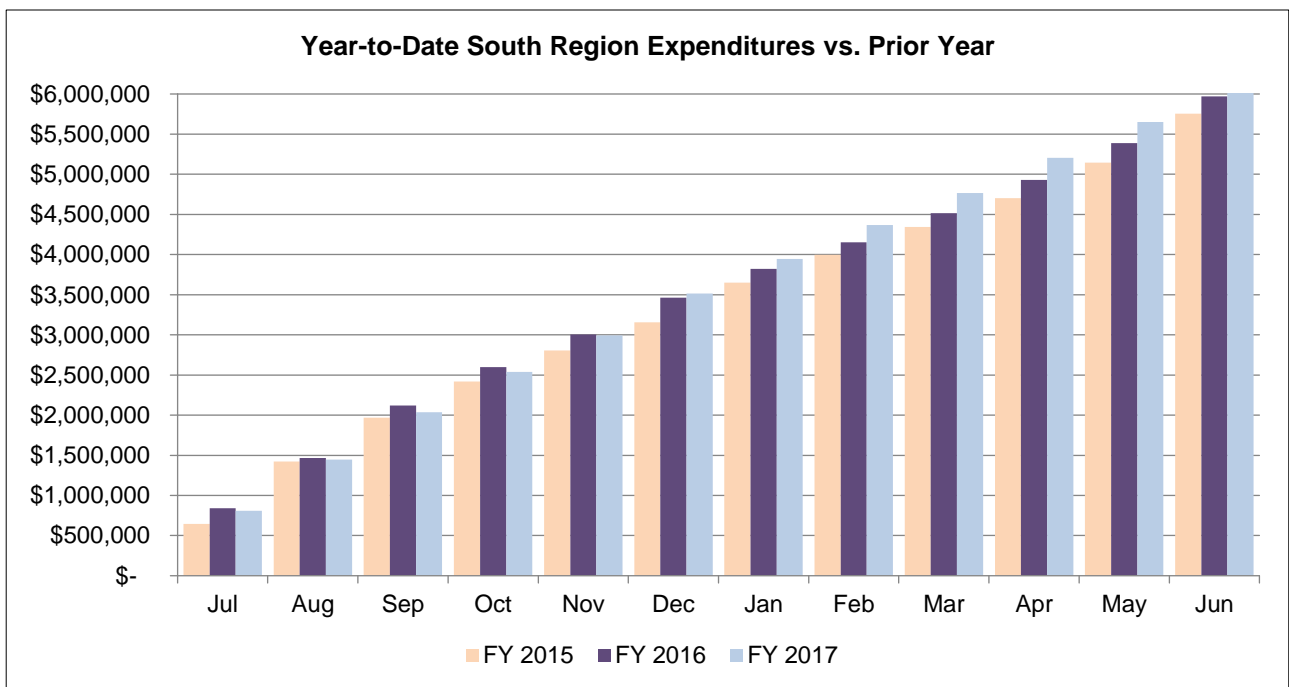
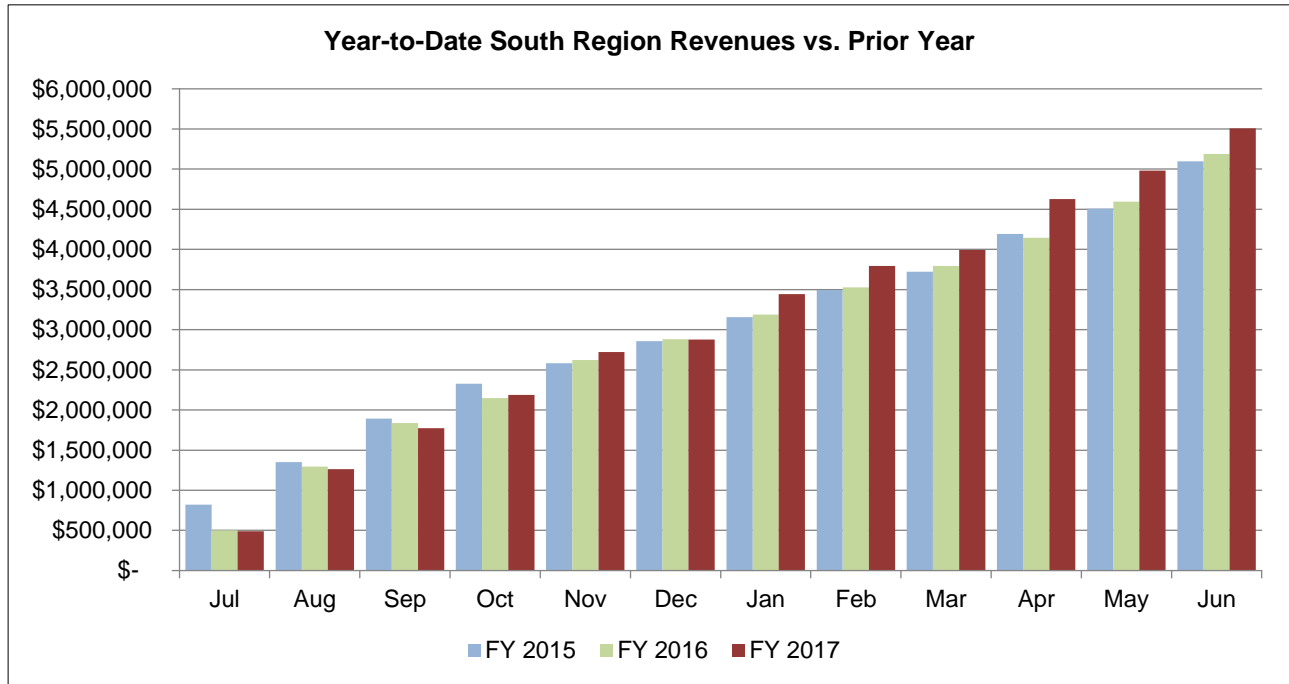
- All Park Operations fiscal year-to-date revenues are up \$444,800 (or 4.6%) compared to FY 2016
- All Park Operations fiscal year-to-date expenditures are up \$859,600 (or 8.2%) compared to FY 2016

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
June 30, 2017**



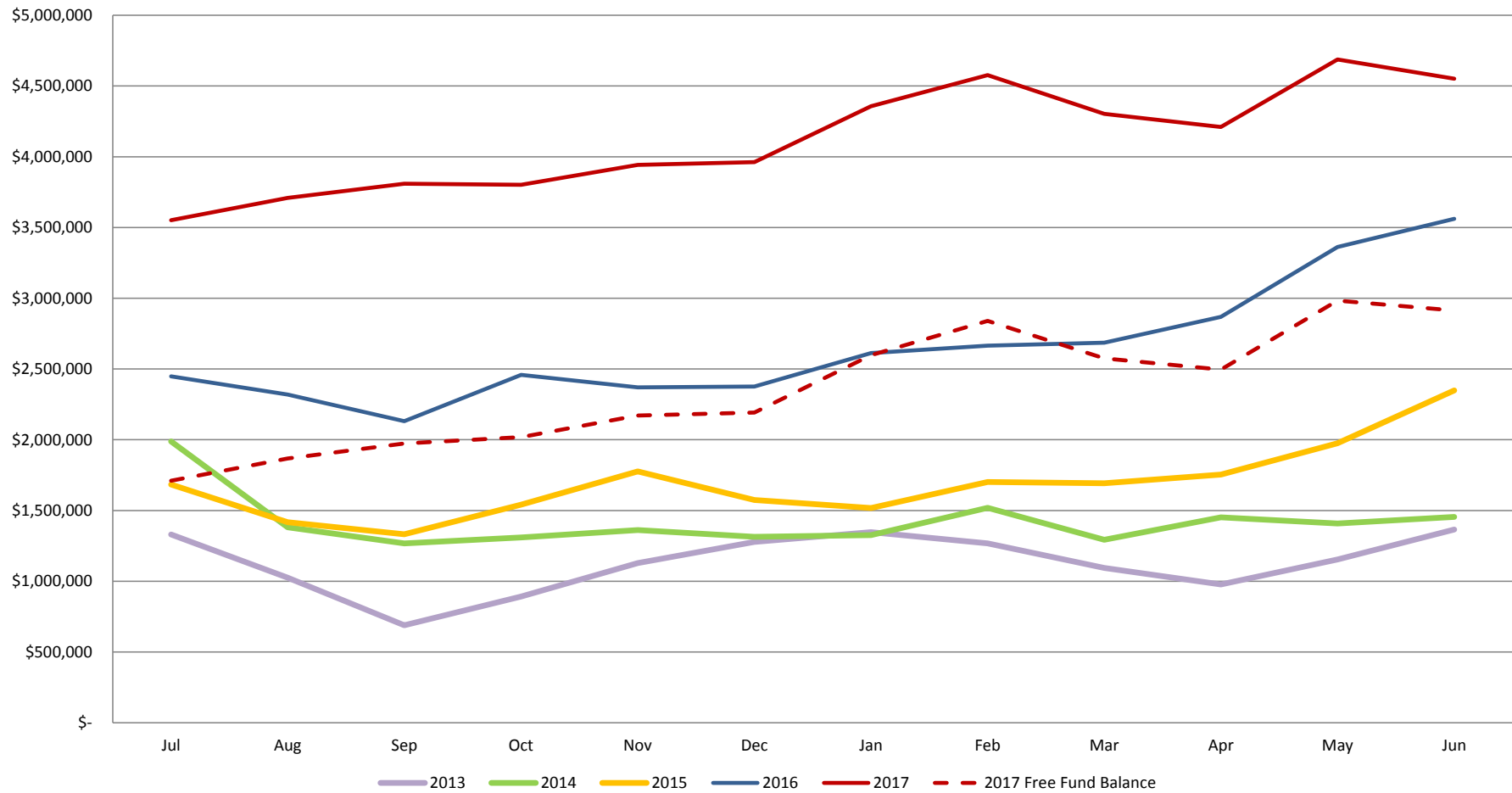
- North Region fiscal year-to-date revenues are up \$123,600 (or 2.8%) compared to FY 2016
- North Region fiscal year-to-date expenditures are up \$387,100 (or 8.5%) compared to FY 2016

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
June 30, 2017**

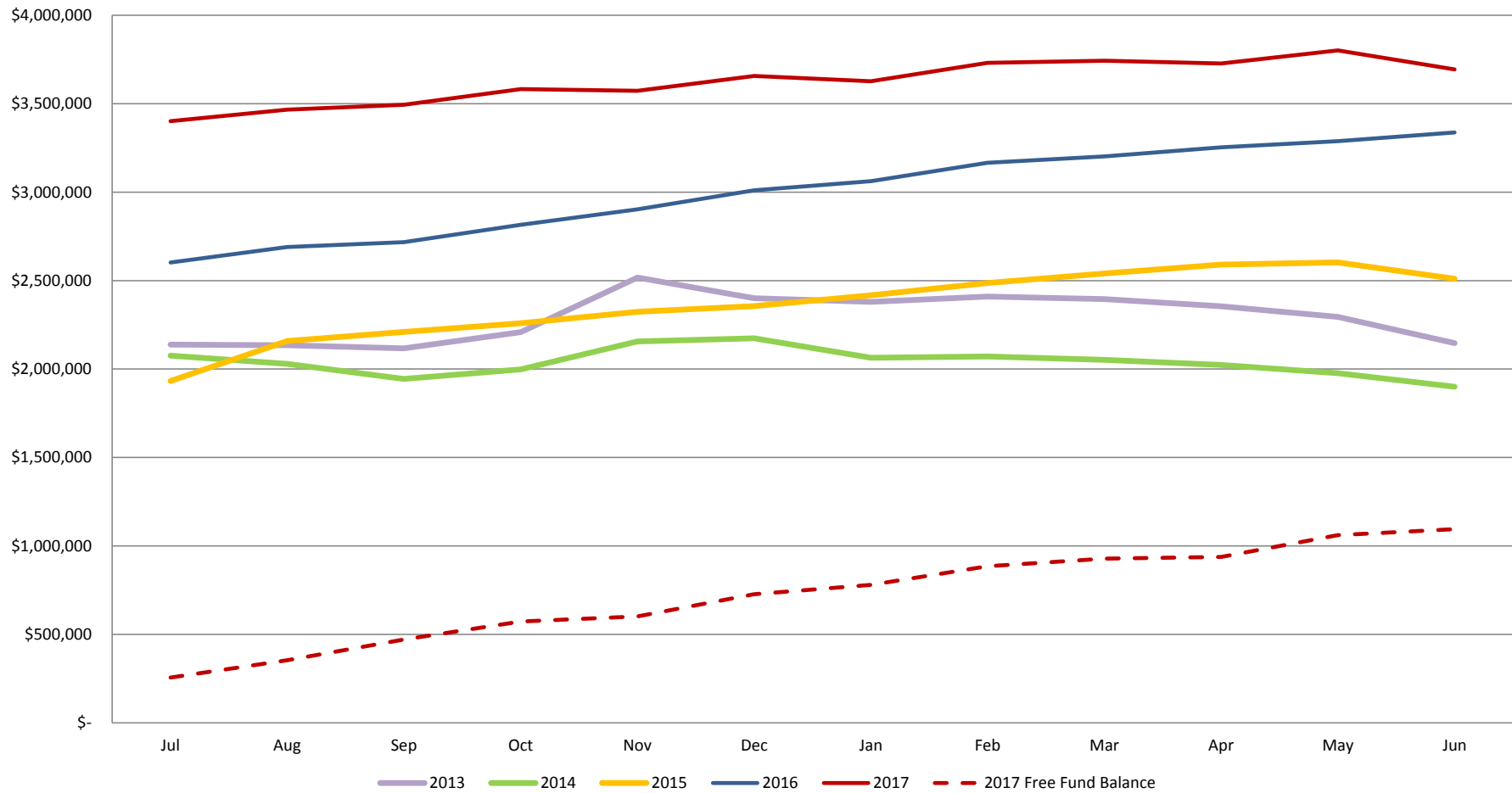


- South Region fiscal year-to-date revenues are up \$321,200 (or 6.2%) compared to FY 2016
- South Region fiscal year-to-date expenditures are up \$472,500 (or 7.9%) compared to FY 2016

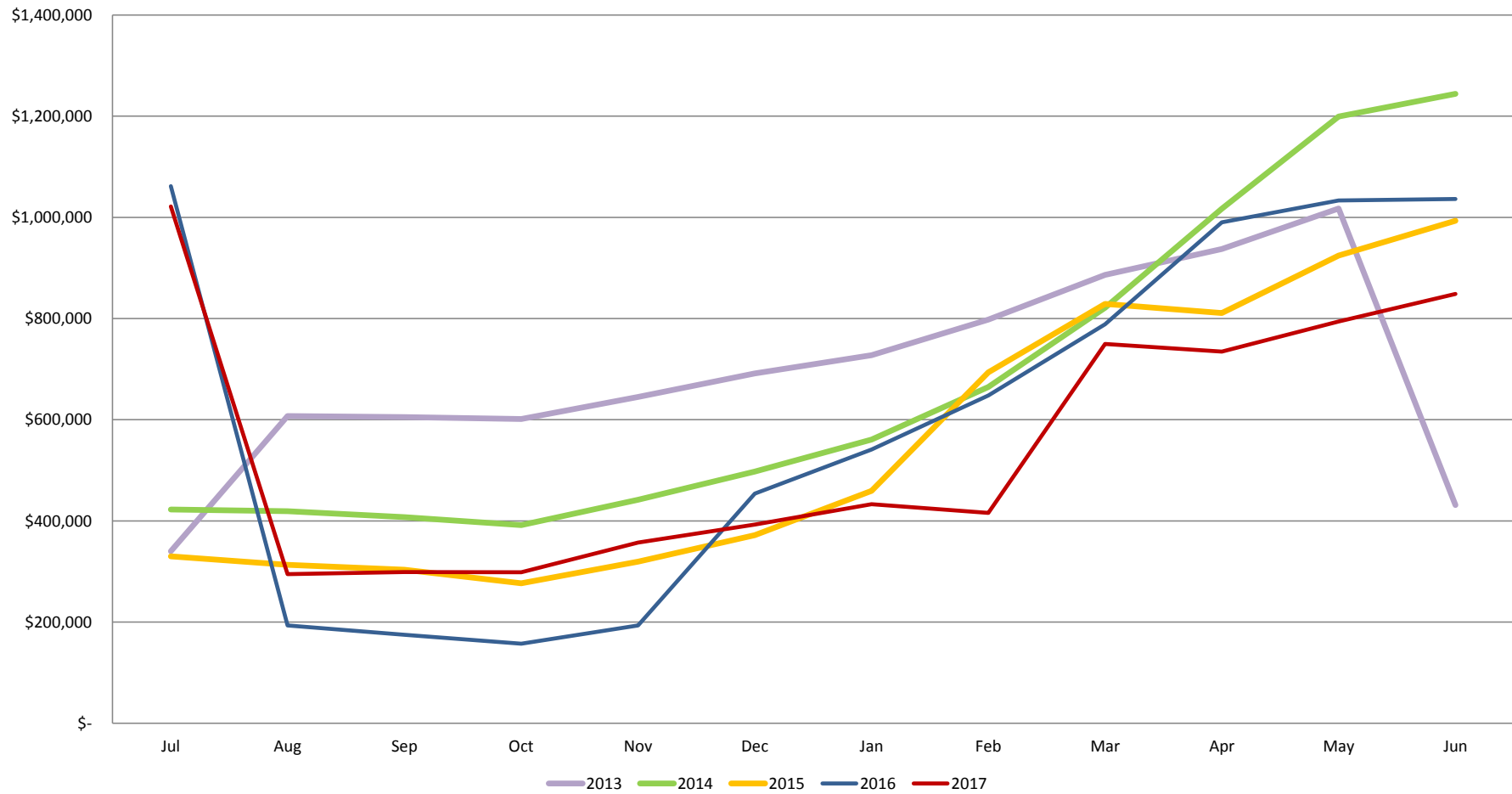
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
June 30, 2017**



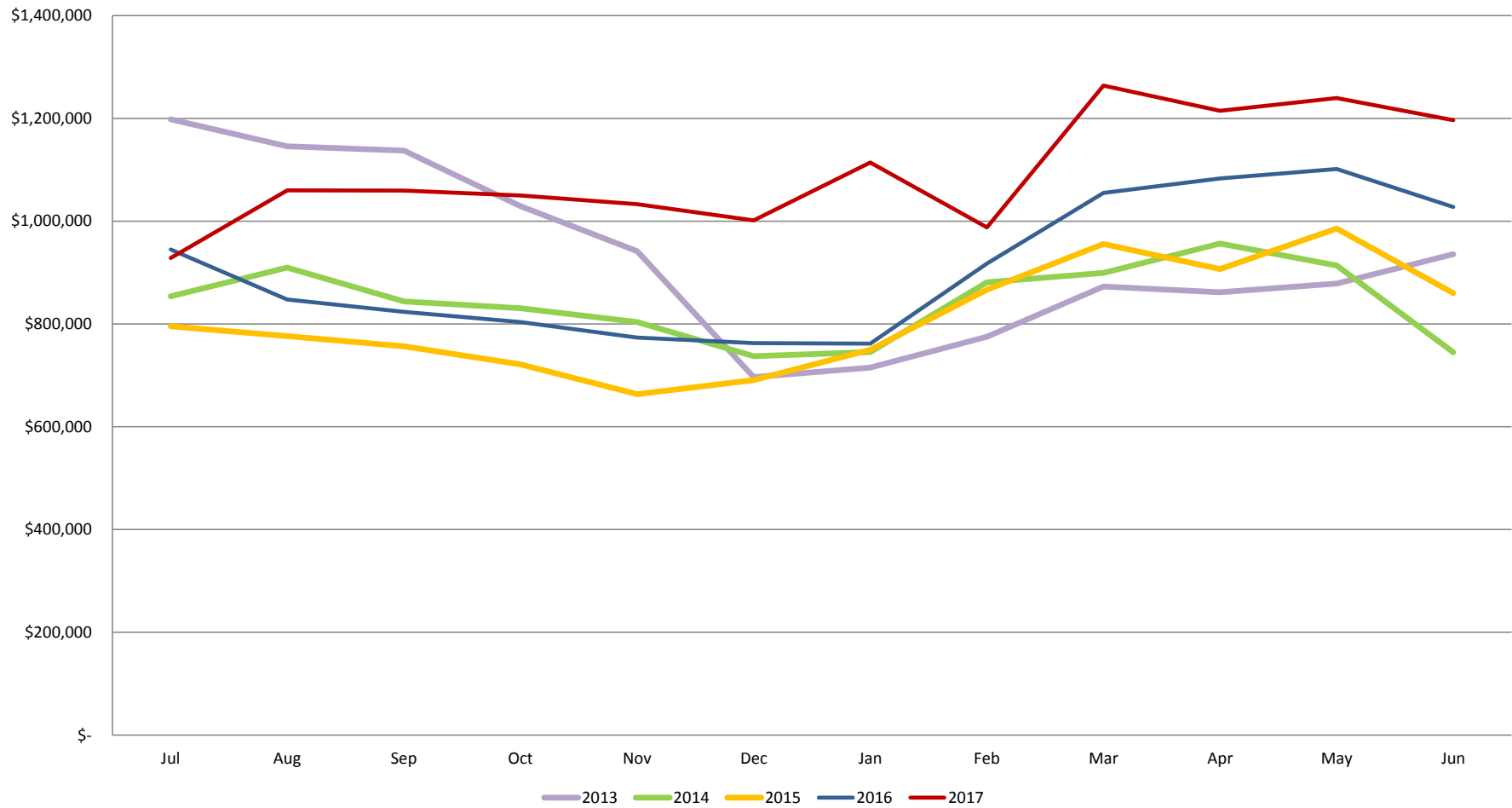
Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
June 30, 2017



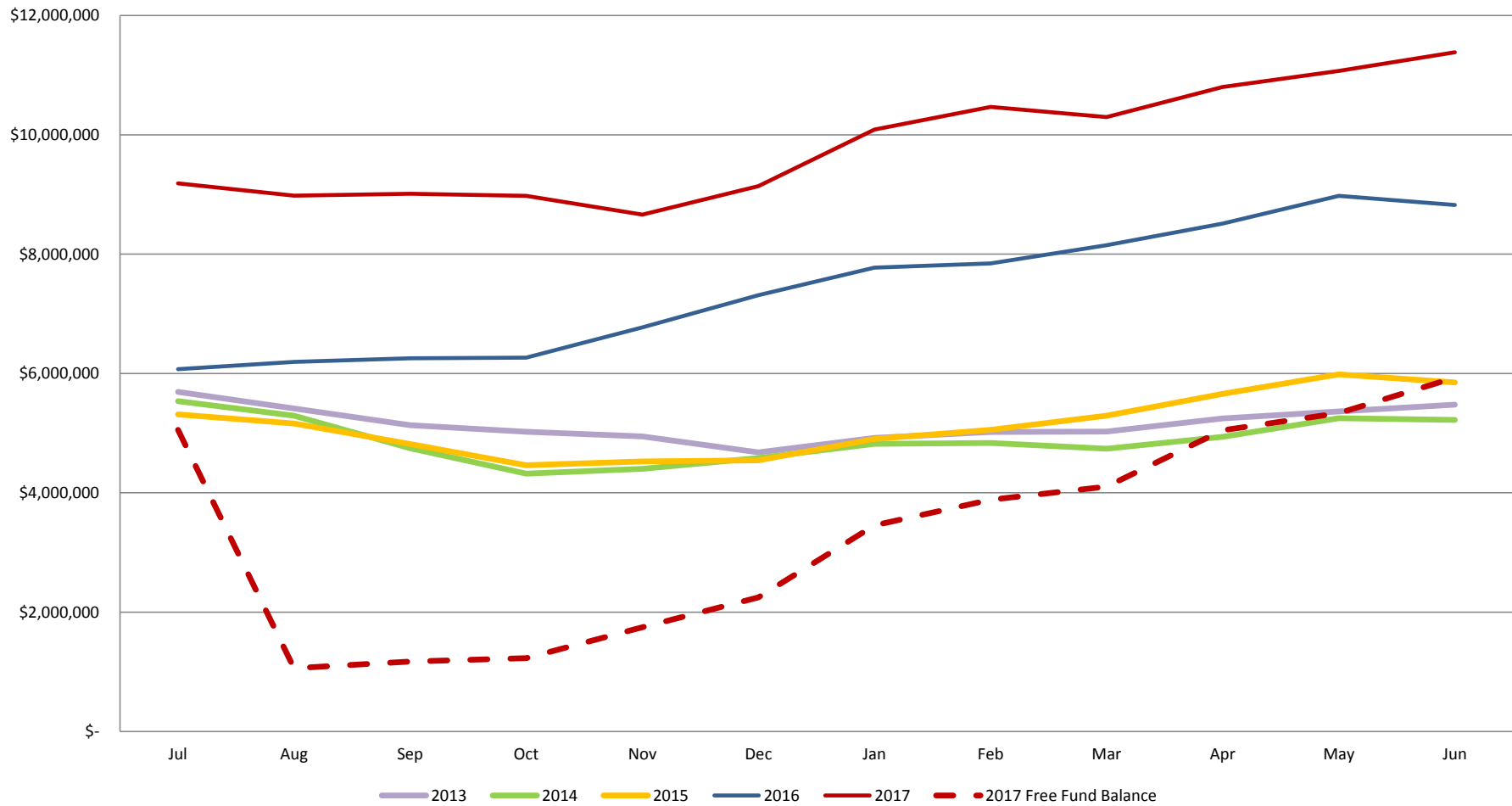
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
June 30, 2017**



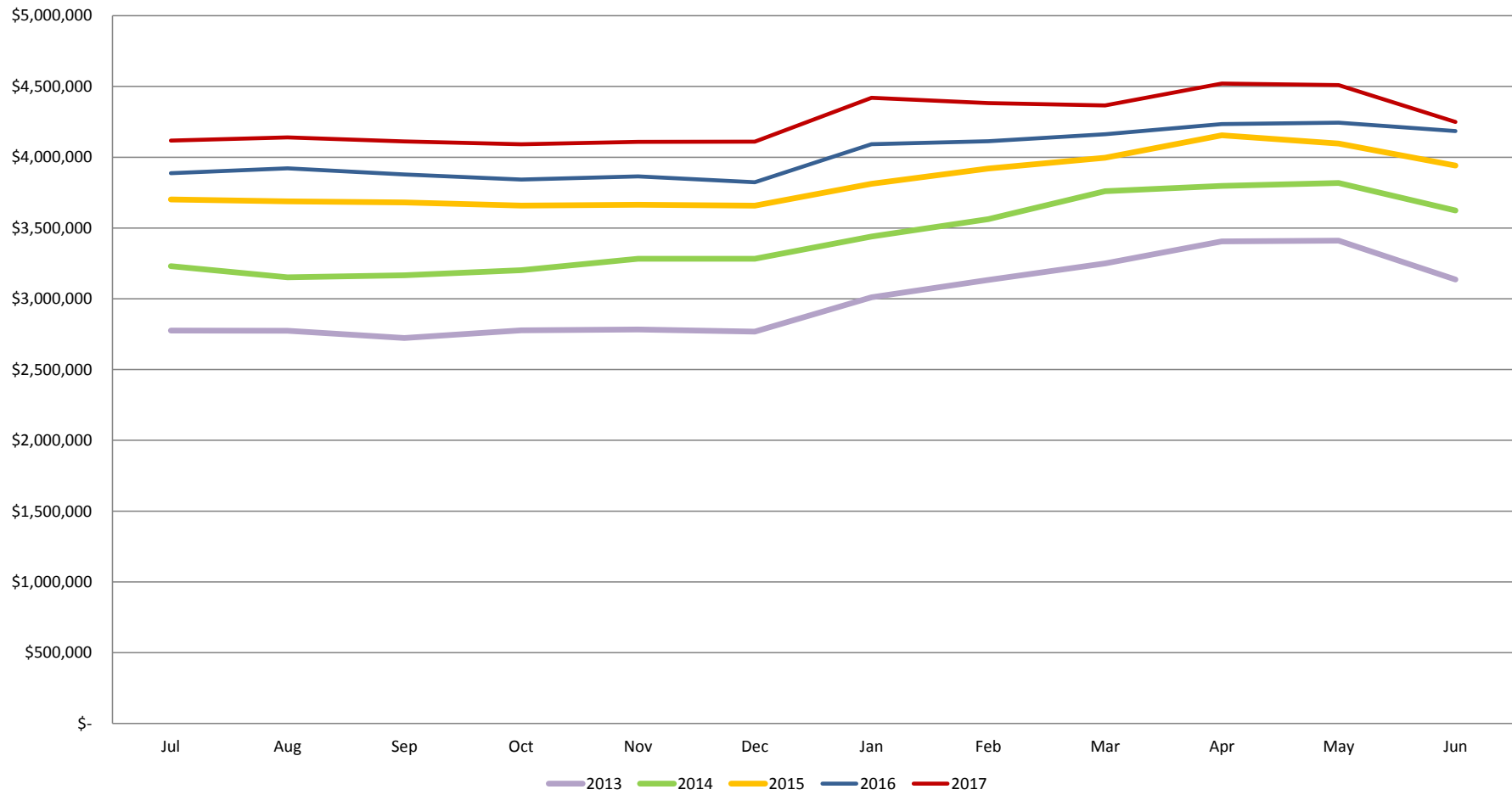
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
June 30, 2017**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
June 30, 2017**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
June 30, 2017**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2017
as of June 30, 2017

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 799,494	\$ 256,925	\$ (360,538)	\$ 695,881	\$ -	\$ 695,881
0243	Parks and Recreation Fund	3,561,332	8,879,359	(7,888,989)	4,551,701	-	4,551,701
0243.02	Parks & Rec - Registration Administration	2,646,104	2,693,076	(1,942,703)	3,396,477	-	3,396,477
0243.03	Parks & Rec - Sawtooth License Plate	-	41,650	(41,650)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	40,250	16,501	(14,347)	42,404	30,000	12,404
0243.05	Parks & Rec - Mountain Bike	97,990	27,093	(51,696)	73,387	31,240	42,147
0247.01	Recreational Fuels - Capital Improvement	3,337,479	1,546,532	(1,190,523)	3,693,488	199,594	3,493,894
0247.02	Recreational Fuels - Waterway Improvement	1,858,468	1,516,415	(1,285,976)	2,088,908	501,975	1,586,933
0247.03	Recreational Fuels - Off-road Motor Vehicles	2,335,250	1,521,440	(891,402)	2,965,288	435,366	2,529,922
0247.04	Recreational Fuels - Road & Bridge	1,305,247	789,812	(645,995)	1,449,064	140,016	1,309,048
0247.06	Recreational Fuels - Administration	256,043	1,027,197	(1,082,440)	200,800	-	200,800
0250.01	Registration - State Vessel	-	2,176,911	(2,176,911)	-	-	-
0250.02	Registration - Cross Country Ski	109,666	75,153	(82,434)	102,384	-	102,384
0250.03	Registration - Snowmobile	1,036,460	981,543	(1,169,377)	848,626	-	848,626
0250.04	Registration - Motorbike	1,027,813	1,142,348	(973,787)	1,196,375	152,385	1,043,990
0250.05	Registration - Recreational Vehicle	8,825,799	5,800,459	(3,242,735)	11,383,523	2,679,724	8,703,799
0348	Federal Grant Fund ¹	502,351	3,770,307	(3,686,485)	586,172	2,189,358	(1,603,186)
0349	Miscellaneous Revenue	137,153	81,506	(148,877)	69,782	15,000	54,782
0410.01	Enterprise	4,184,462	2,192,503	(2,127,529)	4,249,435	-	4,249,435
0496.01	Expendable Trust - Park Donations ²	327,767	134,966	(135,681)	327,052	-	327,052
0496.02	Harriman Trust	239,206	363,167	(325,811)	276,563	-	276,563
0496.03	Park Land Trust	3,137,519	88,440	(123,197)	3,102,762	-	3,102,762
0496.05	Trail of the Coeur d'Alenes	277,133	141,713	(96,708)	322,138	-	322,138
Total		\$ 36,042,986	\$ 35,265,017	\$ (29,685,792)	\$ 41,622,212	\$ 6,374,657	\$ 35,247,555

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
Passport Program Revenue FY 2017
as of June 30, 2017

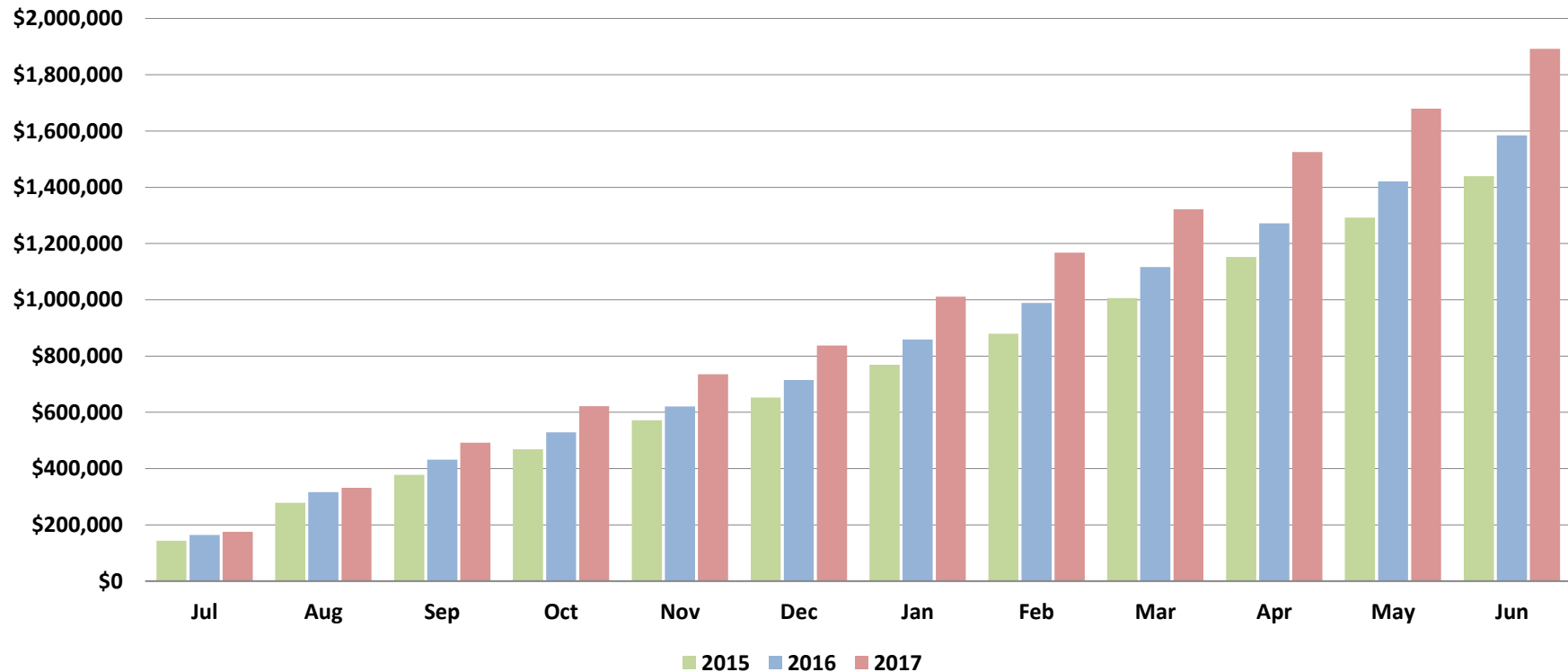
Gross Revenue	FY 2016 June	FY 2017 June	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 102,210	\$ 129,430	\$ 27,220	26.6%
2-Year Registrations	60,700	83,010	22,310	36.8%
Total	\$ 162,910	\$ 212,440	\$ 49,530	30.4%

Transactions				
1-Year Registrations	10,221	12,943	2,722	26.6%
2-Year Registrations	3,035	4,151	1,116	36.8%
Total	13,256	17,094	3,838	28.9%

FY 2016 Y-T-D	FY 2017 Y-T-D	Increase/ (Decrease)	% Change
\$ 985,050	\$ 1,175,660	\$ 190,610	19.4%
599,060	716,700	117,640	19.6%
\$ 1,584,110	\$ 1,892,360	\$ 308,250	19.5%

98,505	117,566	19,061	19.4%
29,953	35,835	5,882	19.6%
128,458	153,401	24,943	19.4%

Revenue Trend by Fiscal Year



Idaho Department of Parks and Recreation
GASB Basic Financial Statements for Fiscal Year 2017

Management's Discussion and Analysis

This discussion and analysis is intended to serve as an introduction to the basic financial statements prepared by the Idaho Department of Parks and Recreation (IDPR) for the fiscal year ending June 30, 2017. These financial statements are designed to provide readers with a broad overview of IDPR's finances in a manner similar to private sector businesses, but are prepared in accordance with government reporting standards.

The Governmental Accounting Standards Board (GASB) is the standard-setting body for governmental accounting and financial reporting principles. GASB Statement No. 34, *Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments*, defines the basic financial statements required of a government entity in three components: 1) government-wide financial statements; 2) fund financial statements; and 3) notes to the financial statements.

IDPR defers the government-wide financial statements to the Office of the State Controller (SCO) which prepares the *Comprehensive Annual Financial Report* on an annual basis. The government-wide financial statements include the *Statement of Net Position* and the *Statement of Activities* which represent a consolidated picture of the entire government and are not prepared on an agency by agency basis.

The emphasis in this presentation is limited to the fund financial statements and corresponding notes. Fund financial statements provide a detailed look at the individual funds used to support the department's services. IDPR's dedicated funds are classified as non-major governmental funds by GASB and SCO definition. The GASB required governmental fund financial statements are a *Fund Balance Sheet* and a *Statement of Revenues, Expenditures, and Changes in Fund Balances*.

The *Fund Balance Sheet* reports what is owned or controlled and what is owed by government funds. The focus is on short-term, rather than long-term assets and liabilities. The data is reflected as of a single point in time – the end of the fiscal year.

Governmental funds present current financial resources which do not include capital assets or long-term liabilities. Current financial resources are generally turned into cash or consumed within a year.

The *Statement of Revenues, Expenditures, and Changes in Fund Balances* are similar to an operating statement and contain information for the entire fiscal year. This statement shows the flow of short-term resources into and out of the department's dedicated funds in both consolidated and detailed form.

In governmental funds, revenues are included only if cash is received during the year or within 60 days of the end of the year. Expenditures are generally recorded when the department has received goods or services and the payment is due and payable. Capital outlay shows the purchase, construction and improvement of capital assets. This amount is different than the accumulated capital asset balance and depreciation expense which is only reported on the government-wide financial statements.

Governmental fund balances are presented in four components intended to improve consistency, comparability, and usefulness. They are listed in descending order from funds with the most restrictions in place to those with the least restrictions.

- *Non-spendable* fund balances consist of resources that cannot be spent because they are in non-spendable form such as merchandise inventories.

- *Restricted* fund balances consist of amounts that are constrained by external parties (such as the federal government or endowment restrictions) or imposed by law or legislative action. This includes IDPR's Parks and Recreation Fund and certain Expendable Trust Fund balances.
- *Committed* fund balances represent amounts that can only be used for a specific purpose imposed by formal action of the Legislature and signed by the Governor. This includes most of IDPR's other dedicated fund balances.
- *Assigned* funds consist of amounts that are intended by the Legislature, an agency director, or a board to be used for a specific purpose, and are neither restricted nor committed. For distinction in IDPR's Fund Balance Sheets this includes all encumbrances and Capital Development carryover.

Fund balances are also presented on the *Statement of Revenues, Expenditures, and Changes in Fund Balances* with a "Free Fund Balance" which is a more accurate depiction of the resources available after all encumbrances and Capital Development projects have been expended.

IDPR uses Idaho's Statewide Accounting and Reporting System (STARS) which is a "cash basis" accounting system. Revenue is recorded when cash is received and expenses are recorded when actually paid. GASB standards are to convert these cash accounts to the "modified accrual basis" of accounting. IDPR provides these adjustments to SCO once as part of the year-end close process. Due to the constraints of the STARS system it would be prohibitively time-consuming and difficult to determine the accrual basis adjustments more frequently than the annual SCO closing requirements.

Idaho Department of Parks and Recreation
Balance Sheet Governmental Funds - Consolidated
June 30, 2017

	General Fund 0001	Indirect Cost Recovery Fund 0125	Parks and Recreation Fund 0243	Recreational Fuel Tax Fund 0247	Parks and Rec Registration Fund 0250	Federal Fund 0348
ASSETS						
Cash and Cash Equivalents	\$ -	\$ 695,881	8,073,700	\$ 10,397,548	\$ 13,530,908	\$ 586,172
Investments	-	-	-	5,854	-	-
Advances to Other Funds	-	-	146,400	-	-	-
Accounts Receivable	-	45,559	51,757	-	-	483,430
Inventories and Prepaid Items	-	-	-	-	-	-
Total Assets	\$ -	\$ 741,440	\$ 8,271,857	\$ 10,403,402	\$ 13,530,908	\$ 1,069,602
LIABILITIES						
Accounts Payable	\$ -	\$ -	\$ 128,226	\$ -	\$ -	\$ -
Sales Tax Payable	-	-	34,733	-	-	-
Unearned Revenue	-	-	18,693	-	-	-
Suspense Clearing Account	-	-	920,649	-	-	-
Due to Other Funds	-	-	-	-	-	-
Other Liabilities	-	(447)	(138)	-	(356)	(14)
Total Liabilities	-	(447)	1,102,164	-	(356)	(14)
FUND BALANCES						
Non-spendable: Inventories and Prepaid Items	-	-	-	-	-	-
Restricted	-	741,887	5,470,051	-	-	(1,731,084)
Committed	-	-	-	6,018,046	7,926,070	-
Assigned	-	-	1,699,642	4,385,356	5,605,194	2,800,699
Total Fund Balances	-	741,887	7,169,693	10,403,402	13,531,264	1,069,615
Total Liabilities and Fund Balances	\$ -	\$ 741,440	\$ 8,271,857	\$ 10,403,402	\$ 13,530,908	\$ 1,069,602

Idaho Department of Parks and Recreation
Balance Sheet Governmental Funds - Consolidated
June 30, 2017

	Miscellaneous Fund 0349	Enterprise Fund 0410.01	Expendable Trust Fund 0496	Total
ASSETS				
Cash and Cash Equivalents	\$ 69,782	\$ 4,249,435	\$ 4,028,515	\$ 41,631,942
Investments	-	-	4,946,283	4,952,136
Advances to Other Funds	-	-	-	146,400
Accounts Receivable	-	-	-	580,745
Inventories and Prepaid Items	-	345,847	-	345,847
Total Assets	\$ 69,782	\$ 4,595,282	\$ 8,974,798	\$ 47,657,070
LIABILITIES				
Accounts Payable	\$ -	\$ 95,984	\$ -	\$ 224,210
Sales Tax Payable	-	-	-	34,733
Unearned Revenue	-	28	-	18,722
Suspense Clearing Account	-	-	-	920,649
Due to Other Funds	-	-	146,400	146,400
Other Liabilities	-	-	3,500	2,545
Total Liabilities	-	96,012	149,900	1,347,259
FUND BALANCES				
Non-spendable: Inventories and Prepaid Items	-	249,863	-	249,863
Restricted	(151,366)	-	4,427,916	8,757,404
Committed	-	3,555,393	3,233,391	20,732,901
Assigned	221,148	694,014	1,163,591	16,569,644
Total Fund Balances	69,782	4,499,270	8,824,898	46,309,811
Total Liabilities and Fund Balances	\$ 69,782	\$ 4,595,282	\$ 8,974,798	\$ 47,657,070

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Funds - Consolidated
For the Fiscal Year Ended June 30, 2017

	General Fund	Parks and Recreation Dedicated Funds	Federal Fund	Miscellaneous Fund	Total
REVENUES					
Licenses, Permits and Fees	\$ -	\$ 13,127,928	\$ -	\$ -	\$ 13,127,928
Rent and Lease	-	1,266,706	-	-	1,266,706
Sale of Goods and Services	-	890,914	-	-	890,914
Federal and State Grant Contributions	-	91,145	3,619,877	30,000	3,741,022
Interest	-	49,750	-	-	49,750
Miscellaneous Revenue	-	1,118,709	684	26,756	1,146,150
Total Revenues	-	16,545,153	3,620,562	56,756	20,222,470
EXPENDITURES					
Gross Salary and Wages	1,639,076	5,207,469	695,155	2,670	7,544,370
Benefit Costs	836,024	3,510,622	321,922	386	4,668,954
Operating Expenditures	861,600	4,808,064	432,966	10,038	6,112,668
Capital Outlay	414,792	2,213,111	221,702	111,032	2,960,638
Trustee and Benefit Payments	-	7,148,739	1,975,040	-	9,123,779
Total Expenditures	3,751,492	22,888,005	3,646,785	124,127	30,410,409
Revenues Over / (Under) Expenditures	(3,751,492)	(6,342,852)	(26,224)	(67,371)	(10,187,939)
OTHER FINANCING SOURCES (USES)					
Transfers In	-	14,349,418	28,454	24,750	14,402,621
Transfers Out	-	(2,445,492)	(39,700)	(24,750)	(2,509,942)
Other Non-Revenue Receipts / (Adjustments)	3,751,492	-	-	-	3,751,492
Surplus Equipment Sales	-	46,208	-	-	46,208
Total Other Financing Sources (Uses)	3,751,492	11,950,134	(11,247)	(1)	15,690,379
Net Change in Fund Balances	-	5,607,281	(37,471)	(67,372)	5,502,439
Fund Balances - Beginning of Year	-	39,563,133	1,107,085	137,153	40,807,372
Fund Balances - End of Year	\$ -	\$ 45,170,414	\$ 1,069,614	\$ 69,781	\$ 46,309,811
ASSIGNED FUND BALANCES					
Encumbrances	70,500	4,170,300	2,189,358	15,000	6,445,158
Capital Development Projects	571,215	9,377,496	611,341	206,148	10,766,200
Total Assigned Fund Balance	641,715	13,547,796	2,800,699	221,148	17,211,358
Free Fund Balances - End of Year	\$ (641,715)	\$ 31,622,618	\$ (1,731,085)	\$ (151,367)	\$ 29,098,453

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Indirect Cost Recovery Fund (0125)
For the Fiscal Year Ended June 30, 2017

	Indirect Cost Recovery Fund 0125
REVENUES	
Licenses, Permits and Fees	\$ -
Rent and Lease	-
Sale of Goods and Services	-
Federal and State Grant Contributions	-
Interest	-
Miscellaneous Revenue	264,672
Total Revenues	264,672
EXPENDITURES	
Gross Salary and Wages	151,400
Benefit Costs	70,490
Operating Expenditures	126,666
Capital Outlay	-
Trustee and Benefit Payments	-
Total Expenditures	348,557
Revenues Over / (Under) Expenditures	(83,885)
OTHER FINANCING SOURCES (USES)	
Transfers In	23,227
Transfers Out	(11,981)
Other Non-Revenue Receipts / (Adjustments)	-
Surplus Equipment Sales	-
Total Other Financing Sources (Uses)	11,246
Net Change in Fund Balances	(72,638)
Fund Balances - Beginning of Year	814,525
Fund Balances - End of Year	\$ 741,887
ASSIGNED FUND BALANCES	
Encumbrances	-
Capital Development Projects	-
Total Assigned Fund Balance	-
Free Fund Balances - End of Year	\$ 741,887

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Parks and Recreation Fund (0243)
For the Fiscal Year Ended June 30, 2017

	Parks and Recreation Fund 0243	Registration Admin Fund 0243.02	Sawtooth License Plate Fund 0243.03	Cutthroat License Plate Fund 0243.04	Mountain Bike License Plate Fund 0243.05	Total Fund 0243
REVENUES						
Licenses, Permits and Fees	\$ 5,944,780	\$ 2,106,119	\$ -	\$ -	\$ -	\$ 8,050,899
Rent and Lease	399,711	-	-	-	-	399,711
Sale of Goods and Services	21,485	-	-	-	-	21,485
Federal and State Grant Contributions	4,562	-	-	-	-	4,562
Interest	-	-	-	-	-	-
Miscellaneous Revenue	10,012	112,841	-	-	-	122,853
Total Revenues	6,380,550	2,218,960	-	-	-	8,599,510
EXPENDITURES						
Gross Salary and Wages	3,645,188	189,793	-	-	-	3,834,982
Benefit Costs	1,604,246	111,690	-	-	-	1,715,935
Operating Expenditures	1,710,695	362,086	-	-	20,000	2,092,781
Capital Outlay	379,150	-	-	-	-	379,150
Trustee and Benefit Payments	-	150,663	41,650	14,347	31,696	238,356
Total Expenditures	7,339,280	814,232	41,650	14,347	51,696	8,261,205
Revenues Over / (Under) Expenditures	(958,730)	1,404,728	(41,650)	(14,347)	(51,696)	338,305
OTHER FINANCING SOURCES (USES)						
Transfers In	1,960,020	-	41,650	16,501	27,093	2,045,264
Transfers Out	-	(1,124,018)	-	-	-	(1,124,018)
Other Non-Revenue Receipts / (Adjustments)	-	-	-	-	-	-
Surplus Equipment Sales	24,952	-	-	-	-	24,952
Total Other Financing Sources (Uses)	1,984,972	(1,124,018)	41,650	16,501	27,093	946,197
Net Change in Fund Balances	1,026,241	280,709	-	2,154	(24,603)	1,284,502
Fund Balances - Beginning of Year	4,436,585	1,310,366	-	40,250	97,990	5,885,191
Fund Balances - End of Year	\$ 5,462,826	\$ 1,591,075	\$ -	\$ 42,404	\$ 73,387	\$ 7,169,692
ASSIGNED FUND BALANCES						
Encumbrances	-	-	-	30,000	31,240	61,240
Capital Development Projects	1,638,402	-	-	-	-	1,638,402
Total Assigned Fund Balance	1,638,402	-	-	30,000	31,240	1,699,642
Free Fund Balances - End of Year	\$ 3,824,424	\$ 1,591,075	\$ -	\$ 12,404	\$ 42,147	\$ 5,470,050

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Recreational Fuels Tax Fund (0247)
For the Fiscal Year Ended June 30, 2017

	Capital Improvement Fund 0247.01	Waterways Improvement Fund 0247.02	Off-Road Motor Vehicle Fund 0247.03	Road and Bridge Fund 0247.04	Rec Fuels Administration Fund 0247.06	Total Fund 0247
REVENUES						
Licenses, Permits and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rent and Lease	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-
Federal and State Grant Contributions	-	-	-	-	-	-
Interest	102	-	-	-	-	102
Miscellaneous Revenue	14,920	-	5,025	-	-	19,945
Total Revenues	15,022	-	5,025	-	-	20,047
EXPENDITURES						
Gross Salary and Wages	-	-	-	-	214,085	214,085
Benefit Costs	-	-	-	-	492,606	492,606
Operating Expenditures	193,586	-	-	-	105,939	299,526
Capital Outlay	705,189	114,529	147,893	118,340	86,707	1,172,658
Trustee and Benefit Payments	-	879,699	451,761	375,702	-	1,707,161
Total Expenditures	898,775	994,228	599,654	494,042	899,337	3,886,036
Revenues Over / (Under) Expenditures	(883,753)	(994,228)	(594,629)	(494,042)	(899,337)	(3,865,989)
OTHER FINANCING SOURCES (USES)						
Transfers In	1,516,626	1,516,415	1,516,415	789,812	1,027,197	6,366,466
Transfers Out	(291,748.00)	(291,748.00)	(291,747.94)	(151,953.17)	(183,102.53)	(1,210,300)
Other Non-Revenue Receipts / (Adjustments)	-	-	-	-	-	-
Surplus Equipment Sales	14,986	-	-	-	-	14,986
Total Other Financing Sources (Uses)	1,239,864	1,224,667	1,224,668	637,859	844,095	5,171,152
Net Change in Fund Balances	356,111	230,440	630,038	143,817	(55,243)	1,305,163
Fund Balances - Beginning of Year	3,343,231	1,858,468	2,335,250	1,305,247	256,043	9,098,239
Fund Balances - End of Year	\$ 3,699,342	\$ 2,088,908	\$ 2,965,288	\$ 1,449,064	\$ 200,800	\$ 10,403,402
ASSIGNED FUND BALANCES						
Encumbrances	199,594	501,975	435,366	140,016	-	1,276,951
Capital Development Projects	2,398,855	299,319	4,132	406,099	-	3,108,406
Total Assigned Fund Balance	2,598,449	801,294	439,498	546,115	-	4,385,357
Free Fund Balances - End of Year	\$ 1,100,893	\$ 1,287,614	\$ 2,525,790	\$ 902,949	\$ 200,800	\$ 6,018,046

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Parks and Recreation Registration Fund (0250)
For the Fiscal Year Ended June 30, 2017

	State Vessel Fund 0250.01	X-Country Ski Fund 0250.02	Snowmobile Fund 0250.03	Motorbike Fund 0250.04	RV Fund 0250.05	Total Fund 0250
REVENUES						
Licenses, Permits and Fees	\$ 2,176,911	\$ 75,153	\$ 942,477	\$ 1,130,333	\$ -	\$ 4,324,873
Rent and Lease	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-
Federal and State Grant Contributions	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Miscellaneous Revenue	-	-	3,696	5,816	-	9,512
Total Revenues	2,176,911	75,153	946,173	1,136,148	-	4,334,385
EXPENDITURES						
Gross Salary and Wages	-	18,651	118,762	344,921	271,032	753,366
Benefit Costs	-	2,536	57,265	145,668	122,490	327,959
Operating Expenditures	-	43,085	32,967	278,431	470,310	824,793
Capital Outlay	-	-	-	10,851	455,427	466,278
Trustee and Benefit Payments	2,176,911	18,161	951,081	193,902	1,863,167	5,203,221
Total Expenditures	2,176,911	82,434	1,160,074	973,773	3,182,425	7,575,617
Revenues Over / (Under) Expenditures	-	(7,281)	(213,901)	162,376	(3,182,425)	(3,241,232)
OTHER FINANCING SOURCES (USES)						
Transfers In	-	-	35,370	-	5,800,459	5,835,829
Transfers Out	-	-	(9,302)	-	(60,310)	(69,612)
Other Non-Revenue Receipts / (Adjustments)	-	-	-	0	-	-
Surplus Equipment Sales	-	-	-	6,200	-	6,200
Total Other Financing Sources (Uses)	-	-	26,068	6,200	5,740,149	5,772,417
Net Change in Fund Balances	-	(7,281)	(187,833)	168,576	2,557,724	2,531,185
Fund Balances - Beginning of Year	-	109,666	1,036,460	1,028,155	8,825,799	11,000,080
Fund Balances - End of Year	\$ -	\$ 102,384	\$ 848,626	\$ 1,196,731	\$ 11,383,523	\$ 13,531,265
ASSIGNED FUND BALANCES						
Encumbrances	-	-	-	152,385	2,679,724	2,832,109
Capital Development Projects	-	-	-	-	2,773,085	2,773,085
Total Assigned Fund Balance	-	-	-	152,385	5,452,809	5,605,194
Free Fund Balances - End of Year	\$ -	\$ 102,384	\$ 848,626	\$ 1,044,346	\$ 5,930,714	\$ 7,926,071

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Public Recreation Enterprise Fund (0410.01)
For the Fiscal Year Ended June 30, 2017

	Enterprise Fund 0410.01
REVENUES	
Licenses, Permits and Fees	\$ 581,038
Rent and Lease	635,988
Sale of Goods and Services	869,010
Federal and State Grant Contributions	-
Interest	429
Miscellaneous Revenue	101,298
Total Revenues	2,187,764
EXPENDITURES	
Gross Salary and Wages	144,193
Benefit Costs	628,591
Operating Expenditures	1,242,831
Capital Outlay	133,822
Trustee and Benefit Payments	-
Total Expenditures	2,149,437
Revenues Over / (Under) Expenditures	38,327
OTHER FINANCING SOURCES (USES)	
Transfers In	2,837
Transfers Out	(15,337)
Other Non-Revenue Receipts / (Adjustments)	-
Surplus Equipment Sales	-
Total Other Financing Sources (Uses)	(12,500)
Net Change in Fund Balances	25,827
Fund Balances - Beginning of Year	4,473,443
Fund Balances - End of Year	\$ 4,499,270
ASSIGNED FUND BALANCES	
Encumbrances	-
Capital Development Projects	694,014
Total Assigned Fund Balance	694,014
Free Fund Balances - End of Year	\$ 3,805,256

Idaho Department of Parks and Recreation
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Fund - Parks and Recreation Expendable Trust Fund (0496)
For the Fiscal Year Ended June 30, 2017

	Park Donation Fund 0496.01	Harriman Trust Fund 0496.02	Park Land Trust Fund 0496.03	Trail of the Cd'A Trust 0496.05	Total Fund 0496
REVENUES					
Licenses, Permits and Fees	661	170,456	\$ -	\$ -	\$ 171,117
Rent and Lease	-	178,858	-	52,149	231,006
Sale of Goods and Services	-	24	396	-	420
Federal and State Grant Contributions	-	-	-	86,583	86,583
Interest	3,154	11,528	32,040	2,497	49,219
Miscellaneous Revenue	117,142	11,702	149,267	322,318	600,429
Total Revenues	120,957	372,568	181,703	463,547	1,138,775
EXPENDITURES					
Gross Salary and Wages	-	53,854	32,060	23,529	109,443
Benefit Costs	-	151,037	70,156	53,848	275,040
Operating Expenditures	118,527	69,072	16,944	16,923	221,466
Capital Outlay	2,910	51,848	4,038	2,408	61,203
Trustee and Benefit Payments	-	-	-	-	-
Total Expenditures	121,437	325,811	123,197	96,708	667,153
Revenues Over / (Under) Expenditures	(480)	46,757	58,506	366,839	471,622
OTHER FINANCING SOURCES (USES)					
Transfers In	14,244	-	61,551	-	75,795
Transfers Out	(14,244)	-	-	-	(14,244)
Other Non-Revenue Receipts / (Adjustments)	-	-	-	-	-
Surplus Equipment Sales	70	-	-	-	70
Total Other Financing Sources (Uses)	70	-	61,551	-	61,621
Net Change in Fund Balances	(410)	46,757	120,057	366,839	533,243
Fund Balances - Beginning of Year	181,062	748,172	4,602,037	2,760,383	8,291,655
Fund Balances - End of Year	\$ 180,652	\$ 794,930	\$ 4,722,094	\$ 3,127,222	\$ 8,824,898
ASSIGNED FUND BALANCES					
Encumbrances	-	-	-	-	-
Capital Development Projects	31,631	-	1,131,959	-	1,163,590
Total Assigned Fund Balance	31,631	-	1,131,959	-	1,163,590
Free Fund Balances - End of Year	\$ 149,021	\$ 794,930	\$ 3,590,135	\$ 3,127,222	\$ 7,661,308

Idaho Department of Parks and Recreation
GASB Basic Financial Statements for Fiscal Year 2017

Notes to the Financial Statements

Note 1. Summary of Significant Accounting Policies

The accompanying financial statements have been prepared in conformity with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB). GASB is the standard-setting body of governmental accounting and financial reporting principles.

- A. Reporting Entity – The Idaho Department of Parks and Recreation (IDPR) is an executive branch of the State of Idaho government. Separate fund financial statements are presented for each of the department's funds.
- B. Measurement Focus and Basis of Accounting – Governmental fund statements are reporting using the current financial resources measurement and the modified accrual basis of accounting. Revenues are recognized as they become susceptible to accrual, generally when they are both measureable and available. Revenues are considered available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recorded when a liability is incurred.
- C. Financial Statement Elements
 - a. Assets
 - i. Cash and Cash Equivalents – Consists of cash balances on account with the State Treasurer's Office (STO) including sweep accounts.
 - ii. Investments – Consists of balances on deposit with STO's diversified bond fund as well as endowment fund balances with the Endowment Fund Investment Board.
 - iii. Advances to Other Funds – Consists of inter-fund loans made when the department first acquired Ritter Island.
 - iv. Accounts Receivable – Consists of Grants and/or inter-agency billings expected to be received within 60 days of the end of the fiscal year.
 - v. Inventories – Consists of retail merchandise and resale fuel inventories.
 - b. Liabilities
 - i. Accounts Payable – Consists of invoices for goods and services received prior to the end of the fiscal year, but not paid until the following fiscal year.
 - ii. Sales Tax Payable – Consists of the computed sales tax for taxable transactions made in June and not remitted to the Idaho State Tax Commission until July.
 - iii. Unearned Revenue – Consists of refund vouchers.
 - iv. Suspense Clearing Account – Consists of cash balances and sweep account funds not yet classified as revenue, as well as refunds issued that are not yet classified as refunds.
 - v. Due to Other Funds – Consists of inter-fund loans made when the department first acquired Ritter Island.
 - vi. Other Liabilities – Consists primarily of unreconciled travel voucher claims where the traveler owes the department reimbursement.
 - c. Fund Balance – Fund balance is the difference between assets and liabilities on the governmental fund financial statements. The Legislature approves appropriations for these funds and in so doing specifies the funding sources and order in which restricted, committed and assigned balances may be spent.

Note 2. Deposits, investments, and restricted assets

- A. Deposits – Cash and cash equivalents are deposited with various financial institutions. STO acts as the State’s (and thus IDPR’s) bank, receiving and disbursing all moneys.
- B. Investments – STO invests all IDPR idle moneys in pooled investments in accordance with Idaho Code. STO also manages a Diversified Bond Fund (DBF) available for marginally higher yields on moneys not needed to meet immediate operating obligations. IDPR had the following deposits in the DBF with balances as of June 30, 2017.
 - a. Harriman Trust - \$518,300
 - b. Mowry (Nelson) Trust - \$308,300
 - c. Bayhorse Environmental Covenant - \$5,800
- C. Restricted Assets – IDPR has two donor restricted endowment accounts managed by the Endowment Fund Investment Board (EFIB). EFIB investments are measured pursuant to GASB Statement 72, Fair Value Measurement and Application. Fair value is the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. IDPR’s endowment fund balances as of June 30, 2017 were as follows.
 - a. Ritter Island Fund - \$1,314,500
 - b. Trail of the Coeur d’Alenes Fund - \$2,805,100

Note 3. General and Federal Funds

- A. General Fund – The department receives a portion of its annual budget through an appropriation from the State’s general fund. Only the portion available to IDPR is reflected in these government fund financial statements.
- B. Federal Fund – The department’s Federal Fund is also a component of the State’s larger fund. This fund acts primarily as a clearing house for federal grant expenditures and federal grant reimbursements. IDPR receives a borrowing limit of \$1,250,000 at the beginning of each fiscal year that helps maintain a positive cash flow balance throughout the year.

Note 4. Encumbrances and Capital Development Carryover

- A. Encumbrances – The department encumbers all Trustee and Benefit appropriation for amounts awarded through the State and Federal Grants program. These amounts are reflected as “assigned” fund balances for the purpose of clear identification and calculation of available free fund balances.
- B. Capital Development Carryover – The department receives a Legislative intent section in its annual appropriation bill that allows any unexpended and unencumbered balances in the Capital Development program to be reappropriated in the next fiscal year. These amounts are also reflected as “assigned” fund balances for the purpose of clear identification and calculation of available free fund balances.

FUNDRAISING QUARTERLY REPORT

APRIL - JUNE 2017

The following are the activities for Evelyn Mason - Fundraising Coordinator. The key accomplishments and on-going projects for April through June 2017 are as follows:

Sponsorships

- Lucky Peak State Park and Idaho Songwriters Concerts (ISA) – Highlands Hollow Brew House is the beverage sponsors for the 2018 concert series. Four small concerts have been held at the park during the season. Donations of \$400 and GUP fees collected for the concert series will provide the park approximately \$1,600 in revenue plus the additional MVEF fees collected.

Grants

- Submitted Idaho Fish and Wildlife Foundation grant for \$3,137.00 to purchase interpretive materials for the “Be The Bear” trail educational program at Ponderosa State Park.
- Submitted an Idaho Community Foundation Future Fund grant, for \$18,000 to fund seasonal interpretive staff in southwestern Idaho State Parks.
- Worked with Friends of Idaho State Parks to submit a grant for interpretive programs in Idaho State Parks to the REI Force of Nature Fund for \$7,000. The grant request was not funded.
- Lowes Foundation grant request submitted for \$40,000 to help cover the costs to repair the Old Mission Roof. The grant request was not awarded.

Project Development and Management

- Began inter-department dialogue on sponsorship and naming for fundraising efforts on Billingsley Creek unit of Thousand Springs State Park.
- Worked with Jamie Little, Castle Rocks State Parks and Hells Gate State Park to develop an interpretive program including a workshop to train living history interpreters in Idaho State Parks and purchase authentic living history costumes.
- Worked with Rich Gummersall and South Region office to purchase and distribute AED's from the Union Pacific grant for \$10,000 for southern Idaho Parks located along the railway lines.
- Prepared draft of grant for Firehouse Subs Safety Foundation for additional southern Idaho AED's in parks.
- Began project design and budget work to submit a request under Serve Idaho for an AmeriCorps grant request for at least \$52,000 in funding to support 10 interpretive staff on Idaho State Parks beginning in 2018-2019.
- Worked with Round Lake State Park to request a grant extension for the Equinox Grant and the Stewardship Trail signage.
- Worked with Jenn Okerlund on Statewide Parks Brochure and potential for sales of advertising or sponsorships.
- Coordinated the IDPR letters of support for the Hagerman Bike Walk Trail Committee who are raising funds to connect downtown Hagerman to the Billingsley Creek unit at Thousand Springs State Park.
- Phone calls and shared funding information with committee working with Massacre Rocks to connect the Park to Seagull Gulch through a trails system.
- Continued work with Land of the Yankee Fork and Bayhorse oral history program.

FUNDRAISING QUARTERLY REPORT

APRIL - JUNE 2017

- Confirmed BLM federal funding for previously awarded grant to complete trail work at Land of the Yankee Fork will be terminated due to federal budget cuts.

Research

- Gather various foundation sources from the Grantsmanship and Foundation Center research site at the Boise Library research center.
- Research on agricultural businesses and foundations for potential sponsorship and naming for fundraising efforts on Billingsley Creek unit of Thousand Springs State Park.
- Research on educational foundations for potential grant submissions for Lake Cascade State Park new Visitors Center and interpretive signage.
- Research on potential, foundation for grant and business and sponsorship sources for Junior Ranger Programs and Loaner Back Pack Programs.

Other Activities

- Attended AmeriCorps two-day workshop.
- Attended Union Pacific Grant Award Ceremony.
- Gave short presentation at South Region CEO meeting.
- Provided input and review for final version of the Fundraising Framework.
- Attended Interpretive Training at Harriman State Park.
- Harriman State Park fundraising tour with Park manager John Sullivan and met with Friends of Harriman State Park Board Members.
- Attended various Strengths Finders trainings as a Champions group member.

HUMAN RESOURCE REPORT

April-May-June 2017

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

HUMAN RESOURCES: Debbie Hoopes, Human Resource Officer

- Provide management of human resource and volunteer functions agency-wide.
- Volunteer recruitment and networking continue year round.
- Recruitment for seasonal (summer) staff is priority during this time. Attended multiple job fairs statewide to network and recruit seasonal staff.
- Leverage training with other state agencies to provide supervisory training to IDPR staff.
- Develop opportunities with Department of Labor staff in northern Idaho to develop process to ensure that IDPR staffing needs are targeted.
- Continue to develop and implement plan to provide leadership training for park and rec staff agency-wide. This will include "train the trainer" allowing training to be provided to field staff in a cost effective manner.

Worker's Compensation Data for 2013-2018 (to date):

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2013	30	\$7,761	\$51,080	\$195,540	0
2014	30	\$9,235	\$32,771	\$74,859	2
2015	30	\$10,482	\$18,057	\$39,449	1
2016	29	\$6,661	\$33,257	\$29,439	3
2017	20	\$2,304	\$65,671	\$509,793	10
2018	5	0	\$3,616	\$82,893	2

*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	State
2013	135	139	137	<u>17</u>	12.40%	13.00%
2014	139	134	136.5	<u>19</u>	13.90%	13.60%
2015	134	138	136	<u>19</u>	13.70%	14.60%
2016	137	142	139.5	<u>19</u>	13.60%	15.40%
2017	146	149	147.5	<u>13</u>	8.80%	15.20%
2018	149	144	146.5	<u>5</u>	3.40%	2.50%

MANAGEMENT SERVICES QUARTERLY REPORT
April – May – June 2017

MANAGEMENT SERVICES ADMINISTRATOR – ANNA BORCHERS CANNING, AICP

IDPR Mission

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

Goals

1. Provide management services staff with the necessary tools to succeed in their jobs and provide leadership and direction to registration, reservation, grants, fiscal, sponsorship, IT, development, planning and facility programs.
2. Work with the Operations Administrator to identify needs of the operations staff, and assist in meeting those needs.
3. Actively listen to Board priorities and concerns and proactively work to meet those priorities and concerns.

Management Services Administrator's Report

- Worked with Operations Administrator and Director on market analysis for event center at Billingsley.
- Completed transfer of Riviera Street property (associated with Veterans Memorial State Park) to original grantors.
- Completed finishing touches to a number of policies: fee collection surcharge, employee housing and fees, process to select new state park properties, management of state parks, supplemental grant standards, and dress code and uniform purchases.
- Attended Rocky Mountain State Park Executive Conference (RMSPEC).
- Met with Development Bureau Chief, Director, Finance Manager, and Operations Administrator to discuss capital improvement and maintenance budget proposal.
- Met with Director, Human Resource Officer, Finance Officer, and Operations Administrator to discuss CEC and pay plan.
- Attended May Board meeting and assisted in presentations on Billingsley Creek and CEC.
- Drafted letter for Director to send to City of Hagerman and Gooding County Commission to inform them of budget proposal for Billingsley Creek.
- Assisted in SCORP planning and IDPR strategic plan coordination efforts.
- Met with select park and HQ staff to brainstorm on how to include bicycles use and touring into our strategic plan. Later met with Non-motorized Trail Coordinator to develop specific tasks and performance measures.
- Met with Director and Executive Staff to brainstorm on additions/deletions to the strategic plan. Then folded those ideas into a draft plan.
- Continued work on registration modernization and assisted with registration issues.
- Completed revisions to the Fundraising Framework document.

- Informally met with Central District Health representative to discuss waste disposal options for Eagle Island State Park.
- Worked with IT Manager and Operations Administrator to discuss and implement a plan to manage the WiFi provisions in the parks.
- Worked with Operations Administrator and Director on initial discussions regarding a market analysis for a lodge at Kokanee Cove. This included doing research on what planning approvals would be necessary from the City of McCall.
- Began Strengths Champion Training with Consilio (StrengthFinders). Followed up with additional study of materials.
- Worked with managers on various personnel issues as needed.
- Worked with Operations Administrator on sale of remnant Vardis Fisher properties.
- Provided timely accounting and travel approvals for management services, human resources, and marketing staff as well as Board travel.

**Idaho Department of Parks and Recreation
Information Technology Department Report
April May June 2017**

The IT department staff are working hard to provide quality service to our customers. The spring quarter brings about park visits to address a variety of needed technology work to prepare for the upcoming summer season. Computer updates, network improvements and other tasks are performed onsite by IT staff.

The team received 294 KACE service desk tickets during the quarter. Users reported a variety of issues ranging from assistance needed with application programs to network outage issues at park locations. IT staff promptly addressed and resolved tickets.

The Governor signed the Cybersecurity executive order, 2017-02 https://adminrules.idaho.gov/rules/current/ExOs/2017-02_ExOr_17-2.pdf in January 2017. Several efforts have been started to ensure the department is complying with the requirements the order outlines. A statewide cybersecurity task force has been established and Cheryl Baldus is representing IDPR. She attends bi-weekly meetings, maintains the department's progress on compliance and is working closely with other security professionals to implement the necessary controls in order to comply with the order. Educating staff on the importance of computer security is a top priority. The task force is currently conducting a gap analysis to identify what systems we already have in place and where resources are needed to address our Departments cybersecurity health.

In May Scott Williams, IT Resource Manager, attended the annual statewide IT strategic planning session. Three working groups were organized to develop goals for cybersecurity, information management and improving service delivery. IT within the state operates in a federated model and the success of initiatives such as cybersecurity will require a high level of collaboration to be successful. The statewide team has embraced this concept.

IT staff continue to search for ways to improve park network connectivity. IDPR IT currently uses a variety of technologies to provide the best service to park locations. We use traditional phone company DSL, Verizon data network via a Cradlepoint device, point to point microwave wireless, Ethernet via fiber and Satellite based services. Construction has begun to install a Cable One high speed Internet connection into Ponderosa State Park. The Department is collaborating with the University of Idaho MOSS campus to share the initial build out cost. Expected completion is slated for July 2017.

Park WIFI-

IDPR IT is working on a project to offer WIFI hotspots at select parks and formulating a plan to decommission the current WIFI service provided by Blue

Mesh Networks. The Blue Mesh service is no longer sustainable due to inadequate Internet connectivity, dated equipment and the costs associated with maintaining the systems. During the quarter the team successfully turned down Blue Mesh at several parks and a project to install new hotspots in select locations is underway.

Registration Department-

The IT team continues to work closely with the registration department on a day to day basis to address challenges associated with the RIS application. Ken Grover, JJ Garlitos and Scott Williams meet daily with registration management and work on day to day issues as well as formulating technical solutions to address business needs. The boat self-service website was launched mid-March to coincide with the customer letters being delivered to approximately 43,000 vessel owners. Staff continued to troubleshoot the high volume issues the self-service site experienced and were successful in stabilizing the website on April 19th.

We have retained contracted services from Xtreme Consulting and Mr. Craig Sweigart began to work closely with the application team. He assisted with RIS application fixes, improved our change management process, implemented a source code control system and began work on the application program interface (API) that will allow the registration unit to automatically look up ITD customer record data.

Grants Department-

The training and configuration processes for Fluid Review continued through the quarter. Staff member from Grants, Fiscal, IT and Fluid Review's onboarding team held biweekly meetings and successfully worked through a variety of issues to prepare the application for go live in the fall of 2017.

Recreation Bureau-

The "My Summer Vehicle" <https://parksandrecreation.idaho.gov/activities/atv-motorbike> and "My Winter Vehicle" <https://parksandrecreation.idaho.gov/activities/snowmobiling> applications were successfully deployed to public website in May 2017. They provide an easy method for customers to obtain information for their vehicles. IT again worked with Resource Data, Inc. (RDI) to construct the apps.

Progress continues on the construction of the REC Education application (referred to as REC ED). Key staff from the recreation bureau and IT have met with the development team at Resource Data, Inc. (RDI). A Trello card website was established to exchange testing feedback and track changes and enhancements. The process has been productive and is helping the team finalize the look and feel of the application. The projected go live date is October 2017.

NORTH REGION QUARTERLY REPORTS

APRIL – MAY – JUNE 2017

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
- Manage operations and opportunities to ensure quality experiences and resources 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
4. Meeting ever-increasing use and opportunity demands insuring quality experiences

NORTH REGION SERVICE CENTER – DAVID WHITE, NORTH REGION BUREAU CHIEF

- Coordinated and led the Cd'A Chamber's Natural Resource Committee as Chairman; NR Park Manager's Meeting at Hells Gate touring and discussing park operations; JFAC Tour of Farragut with IDFG; and the TOC RAMP Governments Spring Bi-Annual Meeting
- Reviewed Nesbitt Property with Claims Adjuster to assess winter damage to residence and with deck contractor to obtain a replacement bid
- Attended and participated in TOC Commission meeting in Kellogg; Executive Staff Meetings/Conference Calls; Adventure Elevate Conference in Cd'A the annual Adventure Travel Trade Association (ATTA) made up of international adventure travel companies; RMSPEC Conference out in Bellingham, Washington meeting with neighboring state park agencies and touring area Washington State Parks; IDPR Board Teleconference Call; discussion on Bicycles and the Strategic Plan; meeting on Priest Lake network connectivity/Wi-Fi; Board Meeting at Harriman State Park; and the Kootenai/Shoshone Counties' Application Briefing – Flood Relief to determine if applies to any IDPR properties
- Assisted with NR Grant Specialist and Round Lake State Park Ranger interviews
- Worked with three different entities – one camping gear provider and two environmental day camps – in developing concession agreements at Round Lake and Farragut

NR MAINTENANCE CREW

- Boating: Purchased supplies and constructed six Life Jacket Kiosks
- Priest Lake: Repaired drain field at Lionhead shop
- Round Lake: Applied and rolled gravel in parking lot and camp loops; Sweeper used on paved entrance road; Bought wood for deck at amphitheater; Helped clean out gray water dump
- Farragut: Delivered sweeper and bat wing mower; Monitored installation of CXT at Scott Field
- Old Mission: Returned sweeper to TOC shop; Ordered six loads of gravel and maintained main road, upper and staff parking lots
- Heyburn: Monitored installation of CXT at South Side Trail; Removed roof and fixed rotten area above bathroom – installed tar paper and metal roof on Rocky Point Cottage; Maintained

roads in Hawley's Landing, Lakeview Cottage, and Plummer Point; Manufactured shiplap, replaced rotten soffit and fascia boards

- Hells Gate: Removed old marina bridge, rebuilt and installed new bridge
- Winchester: Removed damaged 18-foot yurt skin and installed new
- North Region Office/Shop: Various vehicle, equipment and facility repairs

NR OFFICE STAFF

- Assisted TOC Manager with invoicing and researching the Trail of the Coeur d'Alenes leases
- Boat registration assistance enhanced through the use of RIS

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Issues Not Being Addressed

1. We have vehicles and equipment that are becoming unsafe to drive and not feasible cost wise to repair, replacements are needed. We have received hand-me-downs from other parks just to keep operating, these are now failing. With better running park vehicles and equipment we can continue to provide higher quality services which in turn satisfy the user bringing them back all times of the year. We need three trucks and five UTVs.
2. Not having park housing for all permanent staff. In the past year a new Assistant Manager was hired and lost due to not wanting to drive the distance to and from work each day. No housing was available at the park. Housing is not easy or cheap to find in or around the Priest Lake area. To keep good permanent employees' housing needs to be made available.
3. Seasonal budget is too low for the park needs in keeping up with tasks and visitor services. We are unable to bring on seasonals more than one week before Memorial Day and must let them go shortly after Labor Day. We could accomplish many tasks to keep the park looking and running smoothly and safely with more staff to accomplish maintenance issues such as facilities and grounds maintenance. Currently, permanent staff must rush to get the park open for the season and closed before winter with minimal staffing. With extra money we could have staff on the ground preparing and closing down. We can also complete items as stated with less visitors around posing safety issues. \$15,000 more is needed.

Customer Service

- All docks were pushed back out the last week of April
- All water was turned on and restrooms opened at Indian Creek and Lionhead campgrounds the second week of May
- All facilities, docks, swim buoys, and staff on hand for Memorial Day weekend
- Interpretation programs began in June

Park/Program Usage

- The cabins remained full through most weekends in April and the two weeks of Spring Break
- Full campgrounds and cabins for the Memorial Day weekend
- Great temperatures meant full campgrounds throughout June

Program Services

- Park staff provided a program at Spokane Community College on availability and kinds of jobs in the parks department. Interviews were also held for positions at Priest Lake State Park
- The park held its annual Emergency Services meeting at the Indian Creek headquarters building. This event was started by Priest Lake State Park staff back in the early 2000s to get agencies, businesses, and local residents together to discuss happenings around Priest Lake and what services and staff they offer

Program Type	No. of Programs	No. of Attendees
Experiential Programming	7	215
Interpretive Programming	4	53
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	30

Staff Training

- Assistant Manager attended Hazard Tree Recognition and Management Training
- Permanent staff held two days of seasonal orientation training

Strategic Plan Actions

- Staff visited Spokane Community College to interview students from the Natural Resource program, for maintenance, office and store positions at Priest Lake State Park. OS2 posted openings on our Facebook page and at Priest River High School
- Assistant Manager applied for Emergency Funds through FEMA and attended a FEMA meeting to turn in the application and discuss the time frame for reimbursement

Park Manager's Narrative

- Increased visitation in April – Fishermen started launching from the park after the long awaited ice melt, spring break brought several visitors to the cabins and day use areas. The increased visitation and area cabin owners brought in several visitors to the park store
- Lots of sunshine, full campgrounds and happy campers created a perfect Memorial Day weekend

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Issues Not Being Addressed

1. Allocation of additional classified staffing or seasonal staffing dollars. Additional monies would allow us to improve our ability to effectively implement more projects, provide year-round office hours to increase visitor services, retail/other revenue, hold more park sponsored events, and improve park efficiency and staff safety in winter.
2. Increase in the park's O&E budget to help offset increased fixed and maintenance costs resulting from aging equipment and infrastructure. The cost of fuel, electricity, janitorial and maintenance supplies are increasing every year, the O& E budget needs to keep pace with these costs just to maintain the same expected service.
3. Funding for materials and labor to build defined living pads. This will help restore the vegetation and promote timber growth in our campground area. At this time little or no new growth is taking place due to the impact of the campers using more space and eliminating more and more vegetation every year.
4. The replacement of our 1999 S-10 pickup. Most seasonal workers are unable to drive a manual transmission vehicle therefore this vehicle gets limited amount of use.

Customer Service

- Visitor center is open daily from 11:00 am to 9:00 pm
- The park rents out canoes and stand-up paddleboards. Kayaks were added to our rental program and have been in high demand
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season
- Factors effecting customer service are our relatively low staffing rates and lack of a dedicated office specialist or second Ranger which would allow for regular visitor center hours all year.

This would not only provide improved overall customer service ability, but also allow for year-round retail sales. Less self-payment issues (credit cards, correct change) and time collecting in the field would result in improved day use and camper processing. It would also open up time for more field projects or seasonal park events by field staff

Park/Program Usage

- Day use remained steady in April despite the spring rain and seasonal high water which has most of the park flooded making the east end of the trail system impassable
- Our visitation numbers were soft in May with just under 3,300 visits
- Four schools visited during May for all day field trips. Two of them visited the interpretive area in our visitor center. All of them used the park to provide outdoor learning opportunities. Park staff was available for short presentations. A Certified Master Naturalist Volunteer guided the school group on a hike and gave a short program
- The return of Western Painted Turtle researchers from the University of Auburn to our park for a fifth season resulted in their willingness to provide evening programs for our visitors again on their study. They held one program on Saturday of Memorial Day Weekend
- The park was contacted by two nature based organizations wanting to use Round Lake to base their Summer Camp programs at the park. The Twin Eagle Wilderness School and Selkirk Outdoor Leadership and Education (S.O.L.E.)
- Four schools visited during June for all day field trips
- Selkirk Outdoor Leadership and Education (S.O.L.E.) was granted a concession permit to conduct their day camps. One week camp was held June 12 – 16

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	12
Interpretive Programming	2	103
Jr. Ranger Programming	6	84
School Programming	10	318
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions are ongoing with regards to possible ways to install defined living pads in each campsite in concert with understory and timber replanting to protect the resource and enhance visitor camping experiences
- Work is being done to provide a working timber management plan to manage the aging timber in the campground and to regenerate the timber over time to preserve the feel of a shaded canopy for the area

Staff Training

- Park Manager attended the four-hour LSAS class conducted by Panhandle Health
- Park Manager attended an eight-hour confined space training to fulfill the continuing education requirements for the Water distribution license
- Seasonal employee attended interpretive training conducted by IDPR at Harriman State Park

Strategic Plan Actions

- The parking lot runoff mitigation project was completed in April as well as the installation of a gate at the new parking lot. The road was graded and gravel brought in to allow the maximum amount of run off to the new dry well
- Discussions continued in May and June with numerous visits from our development bureau staff with regards to the well relocation, parking lot runoff mitigation, and the visitor center furnace replacement. We are getting ready to start the new FY18 development projects

Park Manager's Narrative

- Bid was awarded to Pannier Sign Company for the Stewardship sign project. A pre-work conference call was conducted with Pannier, IDL and the manager to start the process of developing the signs. The panels will be fabricated and delivered in July
- Park staff worked with the agency Natural Resource Manager and felled hazard trees in the park campground area as well as clean-up of brush
- Retail items were purchased in preparation for the coming peak season. This included many new, appealing items such as coffee mugs; local, hand-made greeting cards; park-specific auto stickers; locally made soaps; and additional camping merchandise
- The new Park Ranger started on June 12
- Water system pressure and flow switches failed and were replaced
- Park staff worked to remove debris caught under the trapper's bridge from high water this spring
- The sign stanchion for the last Eagle Scout project was installed
- Sink water receptacle was pumped and cleaned out after a clog formed after the holiday weekend
- The Visitor center furnace was installed; and the park received quotes to have four ceiling fans installed in the Visitor Center
- The park set up a concession agreement with nature based organization (S.O.L.E) to use Round Lake to base their Summer Camp programs.
- Contacts with internal and external sources were continued to setup interpretive programs for the summer season

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Issues Not Being Addressed

1. Actions to provide for groups in a different manner where they utilize individual site campgrounds, and the issues in making reservations for those sites and associated compliance issues of groups in with individual campers.
2. Fees or amended rules need to be addressed where current policy is allowing for overcrowding of sites by campers wanting to reduce their costs. Requiring individuals to be assigned to specific sites as a result of different fees for in state and out of state campers unduly complicates the registration process for these groups. Requiring all guests wishing to reserve multiple sites at once to pay the out of state fee rate would eliminate this complexity. Reducing number of campers per site to six unless family members from same domicile, reduce companion site campers to ten per site, and fees for additional vehicles over the one (or two at companion sites) allowed. Where any policy limit is exceeded additional over capacity fees need to be established if site can accommodate and staff provide permission.
3. Re-evaluation of the promotion of parks to increase use. Amending it to a promotion of low use areas or low use time periods at high occupancy parks. Adding more people at overcrowded facilities not only impacts limited staffing and resources but does not provide a quality experience. At Farragut we are in the process of identifying how to handle overuse in the summer months of shoreline areas, and hope to not put limit closures in place due to the high use already existing and which is growing.
4. Simplification of fees for our customers. We can no longer respond to the question about how much does it cost to camp without a three-minute discussion of who they are to determine in or out of state, presence of annual pass, senior rate, veteran rate, limited income rate, or depending upon what season the proper rate for campground services provided.

Customer Service

- Signage for public input on shoreline access is posted at the Visitor Center, Museum at the Brig and along shoreline areas for the summer of 2017. Growth of the parks overnight accommodations as well as dramatic growth of the local community has overwhelmed summer use of facilities along the shoreline designed for 1960's visitation
- Sunrise has a temporary closure put on for the spring of 2018 to insure a construction window is available for the scheduled asphalt and irrigation work identified there. The construction window ended June 23, 2017, as groups have heavily booked the remaining dates. The shelters have been re-roofed and the concrete work has been completed

Park/Program Usage

- All facilities are open, with the exception of Scott Field as it is being upgraded to a Group Area and Locust Grove as it is converted to an Aerial Adventure Park

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	37	3,926

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	17	906
Jr. Ranger Programming	9	241
School Programming	11	635
Special Events	1	250

Preservation of Natural, Cultural, and/or Historical Resources

- Soil erosion along the peninsula at Beaver Bay Beach in Farragut is being addressed and permitting for a riprap project has been completed. Identifying a funding source for the estimated \$18,000 project remains
- Insect spraying is now occurring regularly for Whitetail restroom, Locust Grove restroom and the visitor center as Velvety Tree Ants have infested and are impacting the internal framing. There is also a quarterly preventative bed bug spraying of the cabins
- Resource work is pending on a project along the western boundary of the park. The project is for stewardship thinning of the area removing smaller trees to help restore historic stand conditions
- Fall of 2017 a planned ponderosa pine restoration project along the shoreline will be done in conjunction with IDFG as they do a similar prescription on their ownership in the area. This will complete initial work that extends from the Viewpoint east to Beaver Bay Beach

Staff Training

- Assistant Manager recertified for CPR\First Aid Instructor
- Two staff members completed First Aid\CPR training
- Assistant Manager completed a 24-hour course from the DHR Supervisory Academy

Strategic Plan Actions

- The park is working with Tree 2 Tree Idaho, the park new concessionaire to assist them in becoming operational for 2018. Delays came about when a County Use Permit was required by Kootenai County, which then impacted the ability to get their construction crew on site prior to Labor Day. Work is being done on in-park advertising and the park brochure has now been updated to include Tree 2 Tree Idaho and local advertisements
- The second phase of Gilmore Campground is now funded and the process of sewer design and then final layout design work has started. The addition will provide more sites during summer

months when park is full, and new use in the remaining part of the camping season by providing full hookups at the sites. The project had a bid opening July 11

- Scott Group Area construction has started. The conversion of Scott Field to Scott Group Area will provide for a multi-use site accommodating groups for overnight and day use events. The area will serve to provide another option for groups as Locust Grove Group Camp is converted into the concession run aerial adventure park. Construction is expected to go into September
- Sunrise Group shelters and area enhancements are suspended while finding a contractor to finish the work. Both shelter roofs were replaced in the fall of 2016 and in June the concrete was replaced for the patio of the large shelter. Future work is planned to repair asphalt areas, add ADA parking sites, and replace the irrigation system. Sunrise is a popular summer event area and provides for the hosting of many events (weddings, reunions, meetings) during the summer
- Planning is moving forward on conceptual design for a central entrance for the park and moving of the visitor center to be in the Brig building. The benefits of having a central entrance allows for controlled access to the park during summer months and allows Rangers to concentrate on customer service and projects rather than fee compliance. Additionally having the visitor center located in the Brig building allows for the museum to be open year round, which is expected to result in the current museum attendance increasing from 25,000 to over 75,000 per year
- The park is working with the Farragut Disc Golf Club to design a fifth course in the Bennion oval. This course would provide all options needed for professional tournament play at one location. The first nine holes are now set and open for play
- Staff added a new exhibit, Women in the Military at Farragut, to the Museum at the Brig. A dedication ceremony was held on May 28, including the groups that donated to make the exhibit possible. Various other exhibits are being reset to provide for a fresh look. This work keeps the museum attractive as a repeat destination for visitors rather than having static displays that never change and don't give a reason for a person to want to return

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

Issues Not Being Addressed

1. Resolution of management of the Parkway by IDPR or others. (Notification by ITD is that an agreement to transfer ownership is proceeding with an expectation to divest of ownership)
2. Renewal of the MOU with Idaho Transportation Department for the Cd'A Lake Parkway following the lawsuit and their actions to give the area to another government entity. (Pending resolution of ownership)
3. Stabilization of five additional shoreline failures along the Cd'A Lake Parkway that are soon to result in loss of trail sections. Three of these areas are now resulting in loss of trail asphalt edge

Customer Service

- Three incidents of spray paint vandalism resulted in over \$12,000 in damage and the removal of various educational signs while repairs were made
- All trail sections and facilities are open

Park/Program Usage

- Consistent rain and lower than average temperatures reduced normal spring visitation
- Good weather in June resulted in increasing use for the summer months

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	10	3,417

Preservation of Natural, Cultural, and/or Historical Resources

- Severe erosion points along the Parkway have been threatening the paved trail. One area by Silver Beach has now eroded to the point where asphalt has broken down and is encroaching farther into the trail surface. In another stretch just to the east of Tony's Restaurant two areas have lost all edge beyond the asphalt and soon those areas will begin to lose the asphalt trail surface
- Tree limb thinning on the Cd'A Lake Parkway—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 2017
- The Cd'A Lake Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgins Point

Staff Training

- Park Ranger completed First Aid/CPR training

Strategic Plan Actions

- The Parkway and Farragut were assessed by park staff to best address the customer needs of both areas and utilize staffing and budget of the two parks to provide the best services possible. The Ranger position originally assigned to the Parkway is now shared between the two areas. The Manager position provides basic compliance and servicing of the Parkway on their shift. A contract for restroom cleaning during the summer months was entered into, with two Parkway seasonal positions converted to one part time position, and the remaining seasonal funds utilized at Farragut. Larger projects are coordinated to utilize staff from Farragut. Equipment is moved between the sites for best utilization and avoid duplication
- The reinstatement of the Ranger position that was taken in 2009 had interviews in July. With the addition of that Ranger additional staff time will be returned to the Parkway

Park Manager's Narrative

- ITD continues to move forward to transfer ownership of the Cd'A Lake Drive transportation corridor. No meetings were held in this quarter
- A discussion with the region's engineer, in May, included that City of Coeur d'Alene was considering the Rutledge section within the city limits, but Eastside Highway District had not expressed much interest in taking on the remainder out to Higgins Point

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

Issues Not Being Addressed

1. Lack of parking. There are only ten dedicated parking spaces next to the visitor center, seven of which are ADA accessible. There are no parking areas for tour/school buses or an area for them to safely turn around. Lower parking lot was closed in 2010 and not used since. There is no parking for large groups or special events other than the grassy hillside in front of the mission. This area is not usable until mid-June or July due to the underground springs located in the hillside and parking poses a fire hazard during August and September. The park is a hotspot for 4th grade field trips and bus tours seeing nearly 4,000 students per year. We cannot adequately serve our visitors and our number of bus tours are decreasing due to lack of parking. Dedicated parking would be used to park cars, buses for normal park visits and schools, weddings, special events, and allow for increased visitation and provide safety. Discussion is needed with the Tribe to determine the best way to add parking or purchase the lower parking lot.
2. Increasing costs for utilities, historic building preservation & maintenance, fire suppression inspections, and maintenance costs for Sacred Encounters Exhibit. Park O&E increases not keeping up with increased costs. Additional monies would be used to maintain systems,

provide for annual inspection costs, and general maintenance of the Sacred Encounters Exhibit.

3. Lack of staff, staff housing and security for site. Lack of seasonal and permanent housing makes it difficult to recruit and retain staff. Seasonal staff positions remain unfilled due to housing needs and lack of qualified applicants. Replace lost ranger position. As the park has grown over the past years, staffing levels have not. Ten years ago there were 2 FTEs for the park before the new visitor center and Sacred Encounters Exhibit. Now the park operates with 1.5 FTEs with the increased work load, hours of operation (year round), and maintenance duties. Seasonals are shared between Old Mission and the Trail to perform maintenance tasks. The park has one exterior security camera on the visitor center, none on the Parish House or Mission. Staff response time to alarms is dependent upon staff location and responding county deputies and ISP. Response can be up to an hour or more, generally with staff waiting at the park for backup. Park housing would provide onsite security and staff presence to deter unwanted behavior during closed hours. Outside and additional security cameras are needed to ensure that the historic artifacts and buildings remain secure and protected, as do the staff that responds to the alarms. The adjacent property house has been empty for nearly four years. Discussion is needed with the Tribe and agency to determine use of the property and house and how the nearly \$50,000 needed repairs will be funded. If the house is not to be used then the discussion needs to be changes to find a way to meet the needs of the park.

Customer Service

- Flooding throughout April as the Coeur d'Alene River remained at flood stage and high water levels at Cataldo Boat Ramp. Park remained on winter hours due to staff shortages
- Bus tours are lower due to the lack of parking in the park for buses and decrease in the amount of staff available to serve the needs of the visitor through guided tours and living history presentations

Park/Program Usage

- Visitation increased during April and May due to visiting school groups. One special event in the park – Easter Sunrise Service and Easter Egg hunt
- Thirty-four schools visited the Old Mission grounds and were provided living history tours of the mission

Program Services

- Capital Outlay monies dedicated to replacement/fixing audio stations were not used due to the lack of qualified people to repair and increased costs. Audio stations remain unusable and in disrepair

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	6 Tours	163
	554 DVD	4,104
	479 Sacred Encounters	3,878
	1 Scout Group	22
Jr. Ranger Programming	0	0
School Programming	39	2,447
Special Events	4	502

Preservation of Natural, Cultural, and/or Historical Resources

- Natural Resource Manager pruned fruit trees within the park

- Staff met with Tribe Historic Preservation Officer review park projects. Entrance Gate not approved by Tribe Culture Committee based upon recommendation of THPO. Capital Outlay funds for gate given to other projects in region. Met with EPA, Coeur d'Alene Trust, Coeur d'Alene Tribe, and contractor concerning the remediation of the adjacent property and the park. Three areas identified for remediation on the adjacent property. Testing in the park set to begin in June. Progress continues on Mission Roof Project
- Staff working with Development Bureau on Mission re-roof project. Reviewed plans and Pre-bid meeting scheduled for July. Humanities Council visited the park and toured the Mission. Dust abatement and additional gravel added to entrance road for improvements. Historic cemeteries cleaned, trees and shrubs trimmed, and fences repaired. Set up July meeting with Tribe to review projects and agreements

Strategic Plan Actions

- Park hosted first annual Easter Egg Hunt after Easter Sunrise Service. Scout on hand to participate. Placed ad in Wallace Guide book, and with special addition of 50 things to see and do – Shoshone News
- Working with Shoshone Medical Center to set up booth for Senior Health & Fitness Fair
- Designed and ordered custom shots, magnets and postcards for mission resale program

Park Manager's Narrative

- Flooding in early spring at Cataldo Boat Launch and lower day use area
- Annual Fire Inspection of Mission System completed, leaking N2 tanks in vault
- Video conference with Coeur d'Alene Tribe and University of Iowa students where students presented their conceptual projects. Projects detailed additional structures, trails, interpretive area, and shelters
- Human barrier for Mission Fire Suppression System Vault completed and top covered with additional soil and sod. Issues continue with increased pressure in the system jockey pump
- Issues with Visitor Center HVAC system, repairs made and a new compressor added
- Mission is scheduled to be a part of the after session tours for NAI National Conference in November. Manager is scheduled to present during a pre-session event for the NAI National Conference
- Manager attended Interp Team meeting in Challis at Land of the Yankee Fork
- Issues with Store Manager and incorrect fees. System changes fee amounts and drops items from system when it updates. Working to resolve continuing issues

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

Issues Not Being Addressed

1. Unknown park boundaries and property lines. The property lines and park boundaries are unknown for most of the park. The as-builts by the UPRR at time of transfer in 2008 were drafted for construction purposes only, and were not intended to be a reliable indicator of the boundaries, as has been shown in several instances in the past years. It is difficult to manage an area with unknown boundaries and manage the associated leases, crossings, and encroachments without knowing where the property lines are located. It is difficult to enforce rules and create new leases/crossings with unknown boundaries.
2. Lack of Staff. Additional positions are needed to staff at the levels needed to maintain the trail and assist with associated administrative office duties for both parks. Replace lost ranger position. As the trail ages maintenance needs increase – staffing levels have not. When the trail was new there were 2 FTEs and 3 seasonals. Now there are 1.5 FTEs and 2 seasonals – during the past three years we have not had a full season of seasonal staff on the trail due to lack of qualified applicants and non-competitive wages. Seasonals have been shared between Old Mission and the Trail to perform maintenance tasks. Noxious weeds, tree roots, ACP maintenance, leases, encroachments, and access controls require additional staff time beyond

those when the trail was transferred. Mission staffing was once 2 FTEs before the new visitor center and exhibit were open. Now the park operates with 1.5 FTEs with the increased work load and increased hours of operation.

3. Lack of access controls and unauthorized motorized vehicle use on trail and in the right-of-way (ROW). The unknown park boundaries contribute to the unauthorized use of motorized vehicles on the trail. The lack of access controls allows access to the trail by unauthorized vehicles and damage the trail and ROW.

Customer Service

- Major flooding occurred during April
- Spring weather opened sections of trail and saw an increase in the number of trail users
- Difficulties hiring qualified staff due to lack of qualified applicants. Lack of staff affects the number of interpretive services provided, lease and permit processing, normal park routine duties, and maintenance to restrooms
- Staff focused on noxious weed control, clearing trail and getting the trail ready for summer. Most flood damage repairs are finished except for a few areas near Cataldo, Gap Rock and paving near Black Lake
- Flood damage repairs completed
- One maintenance seasonal resigned in June leaving the park short staffed

Park/Program Usage

- Total Usage: 17,391
- Harrison – 5459
- Enaville – 4998
- Kellogg – 3594
- Wallace – 3340
- Note: the count is not correct for Wallace – inconsistent trail counter readings
- Staff spends numerous hours clearing trail due to flooding and performing needed maintenance

Program Services

- Staff worked to complete associated permits for summer group use, concessions, lease billings, and community events. Staff met with community event program coordinators

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	3	500

Preservation of Natural, Cultural, and/or Historical Resources

- Shoulder gravel repairs made to sections of the trail between Cataldo, Black Rock, Lane, Medimont, and Black Lake due to flooding. Other repairs will be addressed when water recedes. Flood debris at bases of Pine Creek, Enaville, and other Bridges
- Staff completed trail inspection and ACP inspection with ARCADIS and Jim Roletto
- Staff removed section of Hemlock from trail ROW

Strategic Plan Actions

- Worked with Shoshone Medical Center to set up booth for Senior Health & Fitness Fair

Park Manager's Narrative

- Manager attended Interp Team meetings
- Submitted paperwork to Kootenai County for FEMA funds for flooding repairs
- Enaville Bollards installed as part of the completion for the Enaville River Road Project

- Major system failure of the Central Shoshone County Water District Pipeline near Pine Creek Trailhead. Repairs made
- Vegetation piled in Medimont TOC ROW by adjacent landowner. Not able to make contact with person
- Hosted Trail Commission Meeting in Kellogg
- Met with TerraGraphics for City of Kellogg Sewer Project concerning realignment near the trail
- Attended Bi-Annual Spring RAMP Meeting to discuss trail and flood issues and repairs
- Asphalt repairs have been made to Flood Damage Areas
- Worked with USFW regarding culvert replacement at Schlepps in the trail ROW
- Worked with IDFG regarding property within trail ROW
- Repairs continued to Mullan sewer system and kept the west end of the trail head closed

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Issues Not Being Addressed

1. We have not heard anything recently on the status of the Hawley's Landing restroom/shower building renovation or the Chatcolet campground renovation projects.

Customer Service

- The park is near full staff and all crews are busy maintaining buildings and facilities. The marina store has changed its hours of operation from 10:00AM to 6:00PM six days per week due to being one staff member short. We are also looking to fill seasonal positions in fee collection and dock maintenance
- Park roads received their annual dust abatement treatment and pothole patching

Park/Program Usage

- Hawley's Landing campground opened March 31 and was busiest on the weekends. Colder than normal temperatures in April kept use lower than normal
- The lake stabilized and warmed enough in May to become inviting to boaters and fishermen. We had one of the warmest Memorial Day holidays in twenty years so the park was very busy over the three day weekend. Leaseholders have been opening their cottages and doing spring cleaning
- Nice weather for most of June brought many bikers, hikers, campers, and fishermen to the park

Program Services

- The Idaho Department of Fish and Game's "Take Me Fishing" trailer visited the park
- Our Re-Creation Unlimited volunteer arrived June 28

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	2	33
Jr. Ranger Programming	1	3
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Work continues on the Stuck in the Middle timber sale. The contractor is using a cut-to-length system that is light on the land. The manager spent several days inspecting the job. Harvesting has been completed but hauling has been delayed because of wet conditions
- The Coeur d'Alene Tribe continued work on the forest fuels reduction project that they began last year. They finished the area around Pee Dee hill and have moved to the Chatcolet area

Staff Training

- The manager attended the eight-hour annual wildland fire refresher and re-certification course put on by IDL

Strategic Plan Actions

- We purchased three new stand up paddleboards and have added them to our array of boat rentals at our marina store

Park Manager's Narrative

- The Manager attended a meeting with ITD staff to discuss plans for the Hwy 5 repair that we hope will be completed by the end of fall. The highway is still down to one temporary lane for travel. The Manager met with the Tribe's archaeologist to discuss potential cultural resources that may exist near the Hwy 5 project
- The manager met with development staff and the electrical engineer to look at the Hawley's Landing electrical upgrade project that is scheduled to begin this fall
- The Park Manager discovered an old dynamite stash in the park near the Pee Dee hill railroad trestle. The Spokane Bomb Squad was called to dispose of it
- IDPR Volunteer Coordinator visited the park and conducted volunteer orientation
- Underground power lines failed and resulted in a power outage for Hawley's Landing, Rocky Point, and the visitor center for two days. Approximately 300 feet of underground line had to be replaced in Hawley's Landing campground
- The Manager met with the district court in St. Maries to discuss proper citation procedures
- The North Region maintenance crew was here to help replace the roof on the Rocky Point rental cottage and grade our roads
- The Manager participated on the interview panel for the new Resource Specialist positions that we will be sharing with IDL. A candidate was chosen for the Priest Lake/Farragut position but not for the Heyburn/McCroskey position. That position was re-advertised and closes on July 7
- The Manager and Natural Resource Program Manager toured Heyburn and McCroskey
- The Trail Maniacs held their annual trail run in the park with over 100 runners participating
- The Idaho Department of Lands brought members of their fire crew to the park to get experience falling hazard trees
- The Coeur d'Alene Tribe held their annual youth encampment at the Benewah Lake area
- Our Re-Creation Unlimited volunteer from Romania arrived for the summer
- A problem bear was trapped in the Chatcolet area and relocated to McCroskey

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Issues Not Being Addressed

None reported

Customer Service

- Staff began spring cleaning, maintaining restrooms, and cleaning up downed trees in April
- Full summer mode began in June and staff is taking care of buildings and facilities on a weekly basis. Staff is spending approximately 25 to 30 hours in the park each week

Park/Program Usage

- Park roads were clear of snow by the middle April. There were a few campers and day users. Colder and wetter than normal weather kept visitation lower than normal
- We had an extremely busy Memorial Day holiday and things went very well for our users and staff. All of our camping areas were utilized
- June brought warm, dry weather and use has slowed in the park. We are still getting a few campers and OHV riders but we expect that to go down more as the weather heats up

Preservation of Natural, Cultural, and/or Historical Resources

- The manager met with the park forester to review the next proposed timber sale that will take place at the western end of the park
- Staff really pushed visitor contacts and education over the holiday weekend to prevent resource damage by illegal OHV use. We were very successful and everyone seemed to obey the rules and stay on the established trails
- Work on the Deep Creek sale has slowed. We expect the contractor to increase operations as things dry out
- The Manager and Natural Resource Program Manager toured the park to look at current and future resource projects

Park Manager's Narrative

- A group of volunteers from Heyburn worked with park staff to clean up downed trees and pick up trash along park roads
- Increased staff time in the park helped to eliminate past problems associated with OHV use over the holiday weekend
- The Manager met with the Latah County Prosecutor, Sheriff's office, and District Court to discuss law enforcement in the park and citation procedures
- Staff placed a new information and education kiosk at the west end of the park to help promote the proper use of OHV recreation

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Issues Not Being Addressed

1. Re-roof the barn and both residences.
2. Five maintenance vehicles are in need of replacement. Four of these vehicles have well over 100,000 miles and the fifth has been wrecked.
3. Hells Gate needs two group camps. We have a constant need for group camps of 10 to 20 units.
4. Dredging of Marina due to high sediment loads.

Customer Service

- The Lewis and Clark Discovery Center changed hours to 9:00AM to 5:00PM the first of April to provide a little better coverage for our campers. Aspen and Birch Campgrounds were open all of April and Cottonwood Campground opened on weekends to allow all campers to be served. The Jack O'Connor Center is open six days a week, but closed on Monday
- Hells Gate State park was completely open and ready for use before May 1, 2017. Even the marina store was up and running by May 1, plus all the campgrounds were open. Day use restroom was temporarily closed for one weekend while the new roof was being installed
- All park facilities were up and running through June. Marina moorage has been picking up with many more two- to three-day moorages, especially from the campground. The Jack O'Connor Center has been open all of June and fairly busy. Snake River Adventures has been running the marina store daily until 6:00PM.

Park/Program Usage

- In April, water and electric campsites had a 41% occupancy, while water, electric and sewer came in with over 71% occupancy. Cabins had a 41% occupancy rate, while standard sites, had only a 1.6% occupancy. We had a lot of campers on the weekends, but the weekdays were fairly slow
- Campground usage increased in May. Water, electric, and sewer sites were occupied over 76% of the time, while water and electric sites were just over 53% of the time. Standard sites came

in with 34% occupancy while the cabins had 37%. The marina boat launch was not used extensively due to high, debris-laden water

- June campground usage increased due to warmer, longer days. Water, electric, and sewer sites were occupied over 88% of the time, while water and electric sites had just over 72% of the time. Standard sites came in just ahead of the cabins with 56.44% occupancy while the cabins had 52.56%. The marina boat launch was used more and more as high water levels dropped and debris became less dangerous

Program Services

- Special Event – 40th annual Seaport River Run
- School Programming – Environmental Awareness Days, Fourth Grade Rendezvous, and Highland Elementary Fourth grade class

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	3	62
Jr. Ranger Programming	5	124
School Programming	8	993
Special Events	1	1,039

Preservation of Natural, Cultural, and/or Historical Resources

- Spraying of noxious weeds and campground table pads began in earnest during April. All the table pads were treated with glyphosate, along with the dump station, both fee booths, and the Discovery Center. Some areas were also treated with 2, 4-D for broad leaf infestation. Day Use was fertilized with granular 16-16-16 and has greened up nicely
- Ranger removed one hazard tree and removed hazard branches from various trees in Aspen Campground. He also removed half a Russian Olive tree in Cottonwood Campground that had broken

Staff Training

- Ranger attended the interpretive training offered at Harriman State Park (40 hours)
- Staff attended pruning workshop and heat stress awareness safety trainings at the park in June

Park Manager's Narrative

- Hells Gate hosted a region manager's meeting during April, receiving a lot of good feedback and ideas from the combined managers
- Memorial Day weekend was nice, the campground was full and there were no incidents. Assistant Manager offered two nights of interpretive programming and the Park Ranger lead a Jr. Ranger program on May 27 for the children and a few adults
- June has been a fun month to work at Hells Gate. The weather was wonderful, with highs in the mid-80s and lows in the 50s. Summer came in with a vengeance the last week of June with 100 degree days and warm nights
- River levels have dropped to minimum operating levels, creating problems in the marina channel and the moorage area. The channel will be dredged again this summer and the money must be found to dredge the marina basin. Water levels are about 2 ½ feet throughout the basin at minimum operating pool. We may be able to suction dredge the area near the handling dock and gasoline dock using waterways grants. The moorage dock area will likely need other funding source to complete dredging
- We have been unable to purchase more than the bare minimum of supplies. The irrigation system was the most affected but the crew cobbled together parts and cleaned sprinkler heads to take care of dry spots

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Issues Not Being Addressed

1. The boat ramp and A-loop parking areas need to be paved. Handicap accessibility is very difficult in both areas due to gravel parking lots and crumbling overlays. Project is indicated on CIN list; \$130,000.
2. Interpretation: Limitations in staffing and budget prevent the park from optimizing its interpretation potential. We are continuing to offer programs facilitated through our interpretation partners but would like to do more. An increase in seasonal budget specifically for an interpretation seasonal would allow for this growth. Estimating \$7,000 for an additional five-month seasonal at \$9.00 per hour.
3. Trail enhancement: A significant portion of our Lakeshore trail is currently pit run. There has never been a top layer of $\frac{3}{4}$ minus to match the rest of Lakeshore trail. This makes for a very rough trail for both bikes and folks walking. We'd like to add this top layer to the remaining portion of the trail to produce a consistent trail surface for users. Estimated cost of eleven truckloads of $\frac{3}{4}$ minus is about \$2,000.

Customer Service

- April temperatures didn't allow for water to be turned on until the first of May. All the docks were put back in place and are available for use. Fish and Game stocked the lake with 6,000 trout and as a result, our day use has steadily increased as the weather also gets better
- We hosted a number of school groups and had a steady increase in day use and camping visitation. Our walk-in numbers were very good leading into Memorial weekend and a full campground and yurts for the holiday
- Our campground was very busy in June with full weekends and steady yurt stays. We also introduced our Jr. Ranger program and it's quickly becoming quite popular. Our scheduled evening programs were well attended and we're in the works for adding new programming

Park/Program Usage

- The yurts had a 17% occupancy rate for April. We had 3.8% occupancy rates in the campgrounds. We had five school groups visit in May. Three had the Fish and Game trailer meet them here for a day of fishing and water safety. The Lewis County Soil Conservation District held their annual Field Day for area schools and we had one annual fly fishing seminar
- The campground saw a 50.58% usage and the yurts 82.69% in June. Our day use areas accessing our fishing docks were consistently full each weekend
- We had a local Boy Scout troop out for an overnigher and they volunteered to paint our trailside benches for us

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	11	185
Jr. Ranger Programming	1	21
School Programming	9	480
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- We're looking into funding for a corrections crew to come out and continue the thinning and clearing of dead and downed trees throughout our trail system. We were able to start this project two seasons ago but were unable to continue last season due to budget constraints. We've also scheduled a time with the departments Natural Resource manager to assess the area and begin discussions with Fish and Game to determine a plan

- We will begin working with the department's Education Coordinator to develop a plan for new interpretive panels throughout the park. There are a few that need replaced and we'd like to add a couple more.

Staff Training

- Seasonal ranger attended the IDPR interpretive training held at Harriman

Strategic Plan Actions

- Providing new experience-based programs – With the addition of a stand-up paddle board to our FTA offerings last season, we saw participation in this program increase. We hope this trend continues next season. We will refresh our advertising on this program in hopes of gaining more participation.
- Increasing revenue – We have added some amenities to our yurts. This now includes a BBQ and canoe/snowshoes included with each. This has come with a slight increase in price so we hope to see our yurt revenue increase as a result. We've also been able to purchase our retail apparel from our usual source, so our profit margin should increase this season.

Park Manager's Narrative

- Our lift station began faulting the week before Memorial Day weekend. With the financial help of North Region, we were able to get it up and operational again within that week
- Development and an electrical engineer came out to look over the 50 amp conversion project in Bitterroot and Camas loop. We are gathering information for the engineer and beginning to make plans for the project. We were also able to prep the site near the yurts that will receive a CXT in July.

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Issues Not Being Addressed

1. Dworshak State Park needs a full time ranger to improve safety for winter marina operations and an increase in seasonal funding to work on park maintenance and improvements.
2. Staff housing needs to be provided at Freeman Creek to ensure classified staff presence and thereby reduce vandalism, illegal activity and increase customer safety.
3. Funding for ongoing replacements of vehicles and equipment needs addressed. Vehicle and equipment maintenance is making a significant impact on the park budget.
4. Safety improvements of the Big Eddy Marina docks, winches and islands are needed.
5. Acquisition of a destination dock for swimming is needed to provide a swim area for park users during times of low water levels in the reservoir.
6. Simplification of fees for our customers is needed as Dworshak State Park has 36 different price points for camping. This makes accurate self-pay a near impossibility and staffing is too low to man the Entry Station in shoulder months.
7. Improvements to the trail system in the park is needed to provide an additional destination activity.

Customer Service

- There was a steady flow of group reservations. Three Meadows Group Camp has four weekends left but is otherwise booked from Memorial Day through the end of September. Every weekend of June had a wedding at Big Eddy Marina, during the period of full pool.
- Day use and walk in camping steadily increased. Heavy rainfall this spring resulted in much of the park being a marshland, and three vault toilets have overflowed due to cracks in the concrete vaults (all are on the CIN maintenance list for replacement).
- May was a wet month, resulting in low park attendance. Most of the campground areas were flooded, causing the park to be unable to mow until just before Memorial Day.

- The holiday weekend resulted in a full park with principally happy campers. There were two incidents; one teenage male assaulted a young female in the women's shower house but was not apprehended and a tree fell on a guests truck.
- June saw the reservoir return to full pool and with that visitation went to near capacity. We reinstated a junior ranger program at the beginning of June; it was received well by attendees. The park once again offered a shuttle service for the boat launch, which greatly reduces launch times and is greatly appreciated by the customers.

Park Usage

- Freeman Creek Campground was at moderate use during April and May, but increased to a full campground for Memorial Day weekend.
- Visitation in June for both overnight and day use guests approached full capacity. The Three Meadows group camp was occupied for about half of the month only, as a result of a late cancellation and a 9 month window manipulator (the guest shortens the stay from the date of arrival several months after the reservation has been made, making it unlikely to rent the facility to anyone else). The campground was at capacity for most weekends and approximately 75% for weekdays. Day use saw boat launch parking full, the overflow lot full and the need to shuttle people from the archery range. The day use shelter was reserved twice.

Program Services

- Dworshak State Park hosted the Clearwater Archer's 3D shoot in April.
- Dworshak State Park held junior ranger programs every Saturday in June.

Program Type	No. of Programs	No. of Attendees
Special Events	1	308
Educational Programs	4	100
Experiential Programs	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Several items have been identified for natural resource management. The park needs to develop a preventative bed bug program for cabins, a weed management plan needs developed, and woody plants removed from sewage lagoons at the request of the USACE.
- Natural Resource Manager has approached Manager for the establishment of a firebreak for the properties uphill of the park.

Staff Training

- Manager attended South Region CEO recertification training for three days
- Manager attended two days of training on reservations and registration at headquarters
- Seasonal Ranger attended IDPR Interpretive Training at Harriman State Park for five days
- Boater's Safety training – eleven employees attended

Strategic Plan Actions

- Exploration of methods to attract a new user group has resulted in the decision to replace the 3D archery course with an 18-hole disc golf course. Operational Director has allocated \$3,000 towards purchase of disc golf baskets. These improvements will provide different and unique outdoor experiences.
- Manager is working with Natural Resource Manager to establish fire breaks to the neighboring property, to improve fire safety within our parks.
- Expansion of the retail program at the Big Eddy Marina store, the Freeman Creek campground and installation of an ice maker will accomplish our goal to continue to seek additional revenue.

Park Manager's Narrative

- Park staff's first priority this spring was to bring the water system at Freeman Creek online. Park Ranger refurbished the Entry Station, with new floors, desk, and layout to help streamline operations.

- All volunteers backed out other than one couple, putting the park in a difficult situation for customer service. The chief problem causing lack of volunteers is communication resources, not having cell phone coverage or WIFI is a significant issue. The park has requested additional funding to secure a WIFI hotspot for volunteers and an additional cell phone booster for a volunteer common area.
- The landslide on Three Meadows road has been removed by the USACE
- Host site installation at Three Meadows has been postponed until fall as a result of concerns with migratory birds by the USACE. The transformer replacement portion of the project has been completed by Clearwater Electric.
- The lift station for the Day Use Restroom and the Fish Cleaning Station was rebuilt in May, hopefully providing years of use without problems.
- There has been a major fault of the power line to the Sun Shelter day use area causing the power to not properly function for the last three years. Park Manager hired an electrician who traced the line, found the fault and repaired it.
- Concrete trip hazards have been ground down throughout the park, eliminating the need for day glow paint and improving the esthetic of those areas
- June saw the park staff working hard at learning their positions and the procedures of Idaho Parks and Recreation. Ranger resigned his position as the only classified park ranger at the park with no notice, complicating operations and challenging staff to cover his shifts. The crew pulled together admirably and customer service proceeded.

**NATURAL RESOURCE MANAGEMENT PROGRAM
QUARTERLY REPORT APRIL – MAY – JUNE 2017**

NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES

Mission

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

Goals

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

Timber/Forest Management:

- The cooperative scope of work document and general work agreement MOU with IDL and the two shared forester positions has been finalized. The positions were funded, the Priest/Farragut position has been filled, and the Heyburn/McCroskey position has been announced. These efforts with Dept. of Lands and with Fish and Game have developed a shared forester agreement to document, facilitate, and equitably compensate a more reliable and professional cooperative arrangement by which Lands assists IDPR with timber management at Heyburn, McCroskey, Farragut, and Priest Lake State Parks.
- Our LSR grant project proposal has been chosen by IDL as one of two projects from Idaho to compete with the 11 other Western States in the process for the \$300,000 grant. The project scope was altered to better compete, focusing on creating a “Firewise Parks” program that implements protocol and procedure to assess and prioritize individual Park fire preparedness, facility safety, and fire adapted Park natural resources. If chosen, the grant will help fund field assessments of Parks, facility wildfire preparedness upgrades and modifications to promote fire resistance, Hazard fuels reduction projects, and educational components.
- Round Lake Campground vegetation assessment and management plan is almost complete. The same assessment and plan process will now be completed for the Indian Creek campground at Priest Lake State Park. These plans help formalize developed site vegetation management to promote long-term health and aesthetics of the campgrounds at these sites.
- The AmeriCorps member we recruited and secured for Himalayan Blackberry removal on the Tammany Creek restoration site this summer at Hells Gate is working his last 15 hours of a 300-hour obligation. This work effectively removed all major blackberry infestations that had been choking the creek corridor, allowing us to now continue restoration efforts to plant and interpret Tammany Creek.

- Conducted an assessment of the condition and health of the trees and vegetation at Kokanee Cove in Ponderosa State Park.
- Working with Harriman staff on interpretive signage and additional fire control measures to further reduce fire hazards and fuel continuity around the yurt camping area.
- The “West Farragut” timber sale at Farragut State Park is scheduled to be harvested this winter. This sale will thin 50 acres (300 MBF) of overstocked mixed forest to a more healthy pre-fire suppression density that favors a higher percentage of shade intolerant species, which is part of the Parks conservation thinning prescription. It will also create a 13-acre opening where we will reestablish a white pine stand. The sale will net approximately \$70,000.
- Hazard fuel reduction work being performed by the Coeur d’Alene tribe on 400 acres at Heyburn State Park is almost complete. Sites in both Heyburn and McCroskey have been identified. This is a fantastic partnership that allows these two Parks to conduct the expensive work of maintaining stands and landscapes that have been restored in the past at no cost to IDPR. This work has a value of \$440,000.
- The McCroskey “Deep Creek” Timber sale is ongoing, with all roads in, and harvest to commence this fall. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey State Park. The winning bid was received from Bennet lumber company and will net approximately \$300,000.
- The “Stuck in the Middle” small timber sale at Heyburn is in process with the majority of timber harvested and hauling ongoing. This sale will net \$183,151. This treatment will remove approximately 800,000 board feet of over-stocked shade-tolerant species and beetle-killed Douglas fir, encouraging seral species recruitment, while creating a thinner stand that is historically representative of the areas Ponderosa Pine forests.
- Pre-planning continues for a second Ponderosa Pine restoration timber sale to be conducted in conjunction with IDFG along the Farragut shoreline as well as a direct sale to be set up around the museum at the Brig.
- Pre-planning has begun for a second Meadow Marsh timber sale at Ponderosa State Park.
- Interviews were conducted and a candidate was hired to fill the shared resource position with IDL—a position that will help cover sales and planning at Farragut, Round Lake, and Priest Lake State Parks.

Noxious Weed Management / Restoration:

- Helped organize and participated in seven cooperative weed treatment days with regional cooperative weed management supervisors scheduled.
- Working with Eagle Island to treat pond weed in the swim area.
- Working with Heyburn staff to reduce milfoil populations in and around the Rocky Point boat launch and marina.
- Ongoing consults with Parks to assess spray treatments, chemical purchases, biological control needs, and organizing cooperative spray days.
- Attended recertification classes for certified pesticide applicators license.
- Representing IDPR as a committee member on the Idaho Weed Coordinating Committee. The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho; it helps steer the state's cooperative weed management areas.

OPERATIONS DIVISION QUARTERLY REPORT
APRIL – MAY – JUNE 2017

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

- Worked with the IDPR Fiscal Officer to determine park operating and seasonal allocations for FY18 based upon available funds and established priorities.
- Held discussions with Valley County and City of McCall officials to prepare for the second year of alcohol restrictions during the July 4th events at the North Beach Unit of Ponderosa State Park.
- Began discussions with Operations Staff and the Attorney General's Office to develop a revised agreement to better accommodate Guided Services on lands administered by the Department.
- Developed and saw through to completion a Professional Services Agreement with Concession Hospitality Management (CHM) to develop a market analysis for the construction of a proposed event center at the Billingsley Creek Unit of Thousand Springs State Park.
- Began initial preparations for IDAPA rule change concerning rules governing the management of Temporary Permits, Filming in State Parks, and Surcharge Fee Assessment.
- Worked with the Experience/Education Coordinator to secure and distribute needed supplies for parks to establish a state-wide Jr. Ranger Program. Twenty-two parks are participating in the re-designed program.
- All required performance evaluations were completed for personnel supervised by the Operations Administrator.
- Collected and compiled Park Annual Reports and Work Plans.
- Worked with IDPR Development Bureau staff, the South Region Manager, and Bruneau Dunes State Park staff to correct a significant electrical failure within the park. The electrical service to a major portion of the park was severed. The repairs were completed just prior to the spring use season.

- Worked with IDPR Development Bureau and Region Managers to prioritize the Capital Improvement Needs (CIN) for parks in preparation of FY19 budget submission.
- Attended the Rocky Mountain State Park Executive Conference (RMSPEC) in order to discuss issues pertaining to state park management. Met with representatives from several western state park agencies.
- Worked with IDPR Executive Staff to develop IDPR's Change in Employee Compensation (CEC) strategy for FY18, for submission to and approval by the IDPR Board, the Division of Financial Management, and the Division of Human Resources.
- Participated in the IDPR Interpretive Team meeting at the North Region Office to assist in developing strategies to support state park interpretive efforts and to better market the IDPR interpretive program on a state-wide scale.
- Worked with the IDPR Fundraising Coordinator and the Experience/Education Coordinator to implement a plan to solicit funding to place up to ten AmeriCorps volunteers in Idaho State Parks in 2019, to develop and present interpretive programming.
- Worked with the IDPR Director and the Management Services Administrator to begin developing a Scope of Work for a consultant to evaluate development possibilities for Kokanee Cove at Ponderosa State Park.
- Assisted in developing the FY19 IDPR Budget Request for submission to the IDPR Board and the Division of Financial Management.
- Continued work with the IDPR Management Services Administrator to review and revise both Board Policy and IDPR Policies in order to ensure consistent format, reduce redundancies, and update content.
- Continued discussions with Boise State University Economics Department staff to review data collected during the 2016 season. This data will be used in the creation of an Idaho State Park's Economic Impact Study.

**RECREATION RESOURCES BUREAU QUARTERLY REPORTS
APRIL, MAY, AND JUNE 2017**

RECREATION RESOURCES BUREAU – DAVE CLAYCOMB, BUREAU CHIEF

BOATING PROGRAM: DAVE DAHMS

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

- ✦ The program kicked off its second year of the “Invest in Life” boat safety campaign in May. The PSA was rolled out statewide through digital and social media outlets for two time periods: the week leading up to Memorial Day weekend and the week leading up to the July 4th Holiday. Two short radio spots aired over the same time periods around the state. In addition to these efforts billboards in the Boise, Lewiston, Idaho Falls and Coeur d’Alene markets were placed.
- ✦ The annual Marine Law Enforcement Academy was held in Boise from April 27 – May 4. The academy is an intensive eight-day training course for new marine deputies and includes both classroom and on-the-water scenario based training.
- ✦ In March 2016 the program rolled out *My Boat*, a web-based app that can be used to help educate boaters about the safety equipment needed for their boat. The app allows users to enter basic information about their boat and then they can print the information, download a PDF, email the information directly to themselves, or have a text message sent that will have a hotlink to the requested information. The app has been promoted through social media outlets and has received heavy usage since inception, with over 19,000 individual hits being recorded. According to data Idaho boaters make up 73% of the users of the *My Boat* app and out-of-state boaters make up 27%.
- ✦ Staff has worked with the Water Sports Industry Association (WSIA), Bonner County, Kootenai County and Washington State Parks to promote responsible boating for wake boat owners and operators. A WSIA-produced PSA and supplemental materials have been rolled out to North Idaho and Eastern Washington boaters in hopes that conflicts between wake boat enthusiasts and shoreline property owners can be reduced.
- ✦ Other boat safety outreach efforts took place around the state including the annual Fisherman’s Breakfast in St. Anthony, youth skills days in Nampa, boys scout event in Caldwell and multiple safety fairs in conjunction with Idaho Nuclear Laboratories in Eastern Idaho. In addition staff
- ✦ As of June 30 there have been 7 confirmed boating fatalities around the state.

OFF-HIGHWAY VEHICLE PROGRAM: TROY ELMORE

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

- ✦ Hired OHV Education Trainer Ian Byrne for Coeur d’ Alene vacancy. Also, hired and trained second new Trail Cat Operator to focus on the Coeur d’Alene River Ranger district.

- ◆ Staff completed Snowmobile Economic Income Study with BSU.
- ◆ Worked with N by NW to create Motorbike Sticker fund television commercial.
- ◆ Staff met with Montana OHV Program Manager and NOHVCC Executive Director to share Idaho program ideas.
- ◆ Attended Idaho State Snowmobile Congress in Canada, ISSA meeting in Boise, and Idaho Recreational Council board meeting in Boise.
- ◆ Conducted seasonal Trail Ranger/ Trail Cat Operator training.
- ◆ Met with American Institute for Avalanche Research and Education Executive Director to discuss education.
- ◆ Staff attended various public outreach events, club meetings, and Idaho Falls Trail Machine Association Annual fun endure held on the Palisades Ranger District.
- ◆ Staff completed TreadLightly messaging.
- ◆ Staff attended Grandview BLM travel planning field trip.
- ◆ Staff conducted trail related grant final inspections.

NON-MOTORIZED TRAILS PROGRAM: LEO HENNESSY

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 meeting.
- ◆ Hired and trained three seasonal employees from June to August to work on the burned Idaho City yurt and trail system.
- ◆ Cleaned up to five yurts and yurt sites. The work included; removing burned hazardous trees, site landscaping/brushing, sealing/staining/repairing yurt decks and railings, access gate repair and replacement, sign replacement, wood shed sidewall renovation and trail access signing.
- ◆ Staff and volunteers replaced side walls, roofs, and sidewall insulation on three fire damaged yurts (Skyline, Ricky Ridge, and Stargaze).
- ◆ Met a few times with Idaho City District staff to discuss issues related to the Pioneer fire (yurts, trails and salvage logging).
- ◆ Submitted to the USFS the proposed replacement yurt site location and justification so the USFS can complete the environmental review required for IDPR to build a new yurt next spring.
- ◆ Traveled to the site of the proposed replacement yurt and shot drone video to create a base map for USFS environmental review.

OUTDOOR RECREATION ANALYST: JEFF COOK

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

- ◆ Continued updates on the Idaho Trails Application with new 2017 Forest Service Motor Vehicle Use Data. Starting tracking and showing emergency closures on the application. These closures could be due to a fire, washout, or other reasons.
- ◆ Updated the deeded and Leased Lands App at <http://arcg.is/0uDyW8>. The application is very powerful. It lets the visitor draw, print, and add other data, and share.
- ◆ Reviewed and commented on several Forest Service and Bureau of Land Management projects. Most projects involve some sort of watershed restoration.
- ◆ Continued to attend the Big Cree-Yellow Pine Collaborative. Prepared an online mapping app for collaborative members to view. Collaborative actually got a proposed action out that will designate more ATV trail opportunities in the South Fork Payette River drainage and possible open a trail to motorcycles that was closed in the 2009 Payette Forest Travel Plan decision.

Reservation Activity Report FY 2017 4th Quarter

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

Reservation Tracking

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

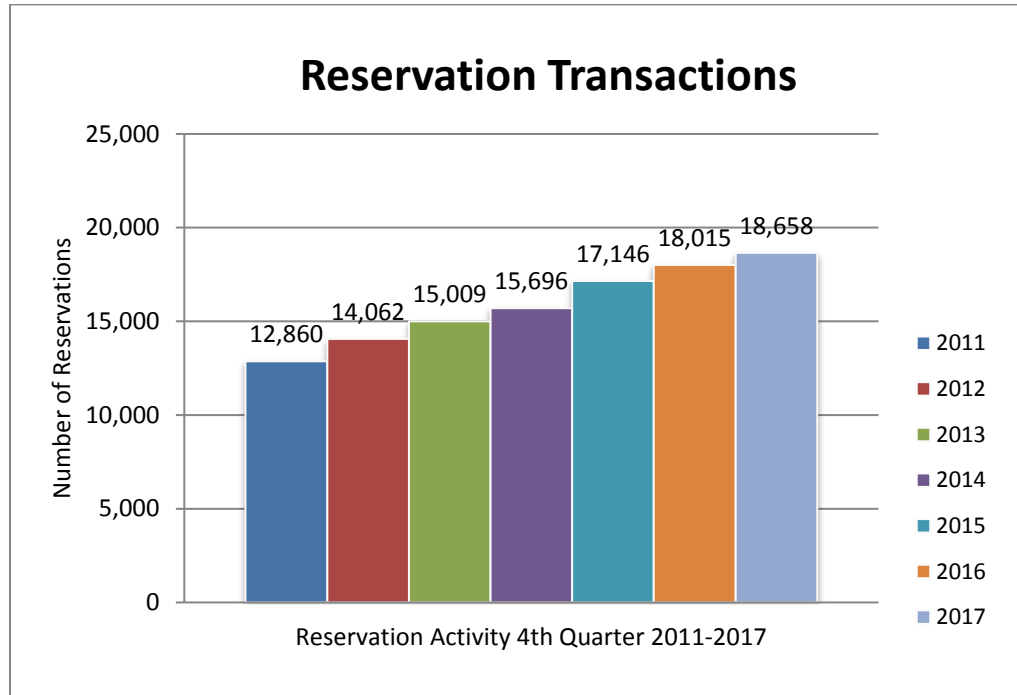
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Inventory turnover
 - What percent of reservations made are ultimately cancelled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

The data presented in this report is for the fourth quarter (April - June) FY 2017 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 18,658 reservations were processed. This represents a 3.57% increase or an additional 643 reservations processed during the quarter as compared to 2016 in which 18,015 reservations were processed.

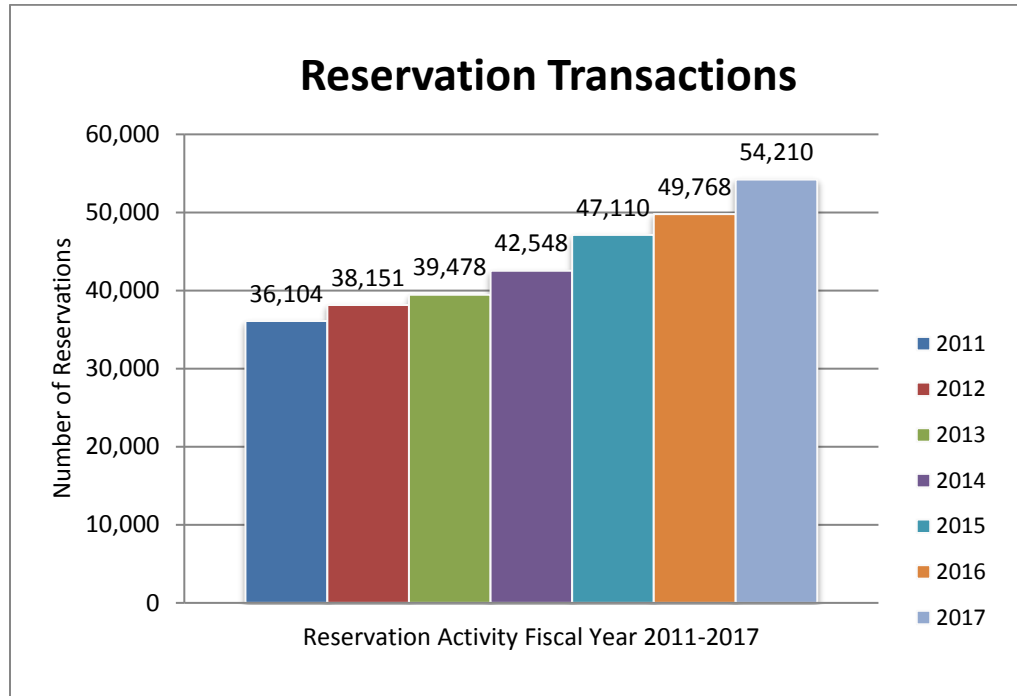
The Internet sales channel activity represented 87% of the total reservations booked.

The following chart(s) are supplied for FY2017 4th quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2011	12,860	
2012	14,062	9.35%
2013	15,009	6.73%
2014	15,696	4.58%
2015	17,146	9.24%
2016	18,015	5.07%
2017	18,658	3.57%

The following chart(s) are supplied for FY 2011-2017 activity for trending/monitoring purposes.



Year	Reservations	% of Change
2011	36,104	
2012	38,151	5.67%
2013	39,478	3.48%
2014	42,548	7.78%
2015	47,110	10.72%
2016	49,768	5.64%
2017	54,210	8.93%

Site and Facility Occupancy

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

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

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

The data contained in this section looks at occupancy for fourth quarter FY2017 (April - June). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Additionally, comparisons are provided for the past seven years for trending purposes.

Lastly, quarterly comparisons have been provided for in state versus out of state residency. Those comparisons show that occupancy by residency show no change year over year. In summation our non-resident fees have not had a negative impact on camping.

Seventy (70) % of occupancy for the quarter was from reservations. The remaining thirty (30) % were the result of walk-ins (first come first serve) camping. This is typical for this quarter as most of the time period is outside reservation windows. Parks maintain some first come first serve sites as long as weather permits.

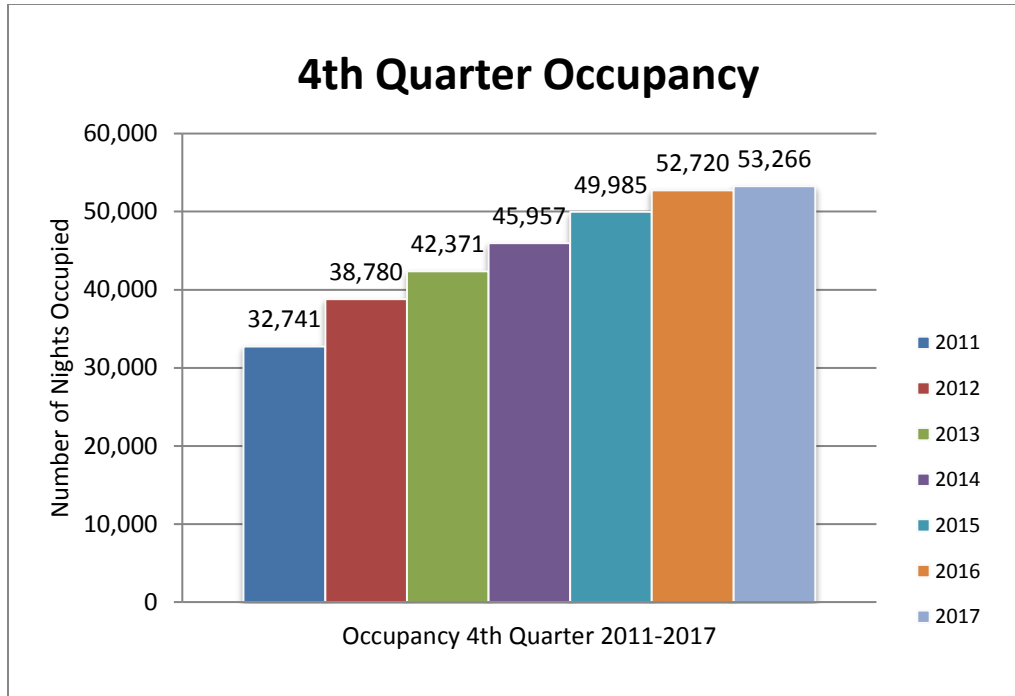
This past quarter occupancy increased by 546 nights with 53,266 nights stayed. This represents a 1.04% increase from FY2016 which had 52,720 nights camped during the quarter.

Factors impacting quarter occupancy were:

Pioneer Fire:

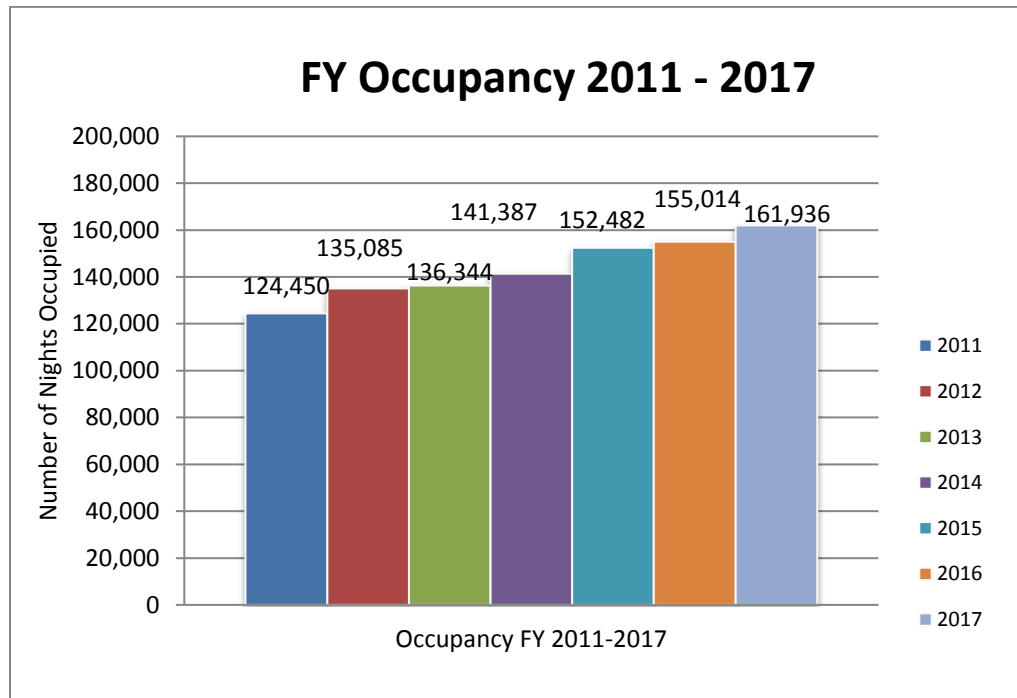
- **Idaho City Yurts** – Four of the Idaho City yurts have remained closed due to the Pioneer fire.
 - This closure resulted in an occupancy decrease of 97.40% with 7 occupied nights as compared to last quarter of 269 occupied nights.

The following chart(s) are supplied for FY2017 4th quarter activity for trending/monitoring purposes.



Year	Nights	% of Change
2011	32,741	
2012	38,780	18.44%
2013	42,371	9.26%
2014	45,957	8.46%
2015	49,985	8.76%
2016	52,720	5.47%
2017	53,266	1.04%

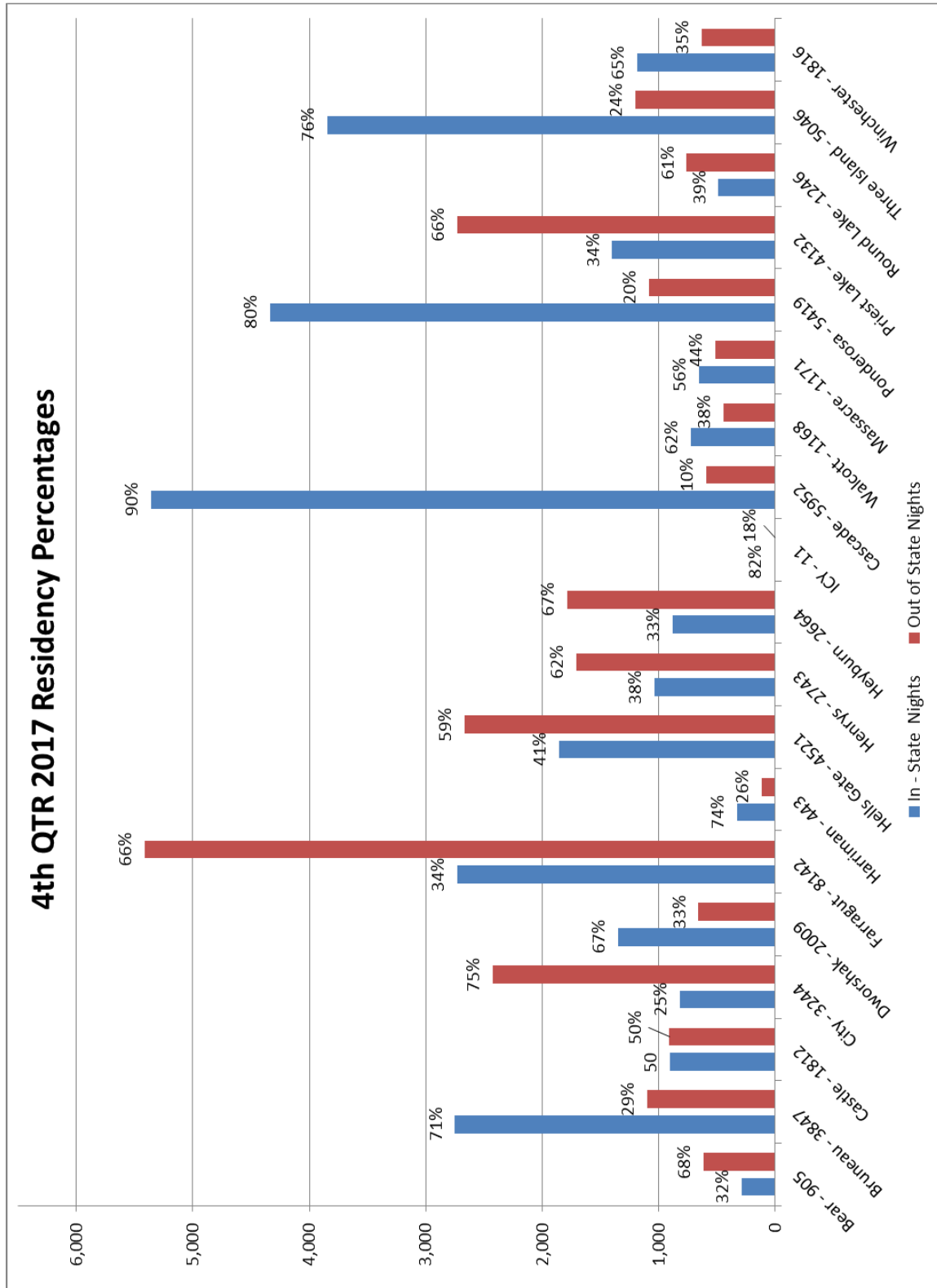
The following chart(s) are supplied for FY 2011-2017 activity for trending/monitoring purposes.



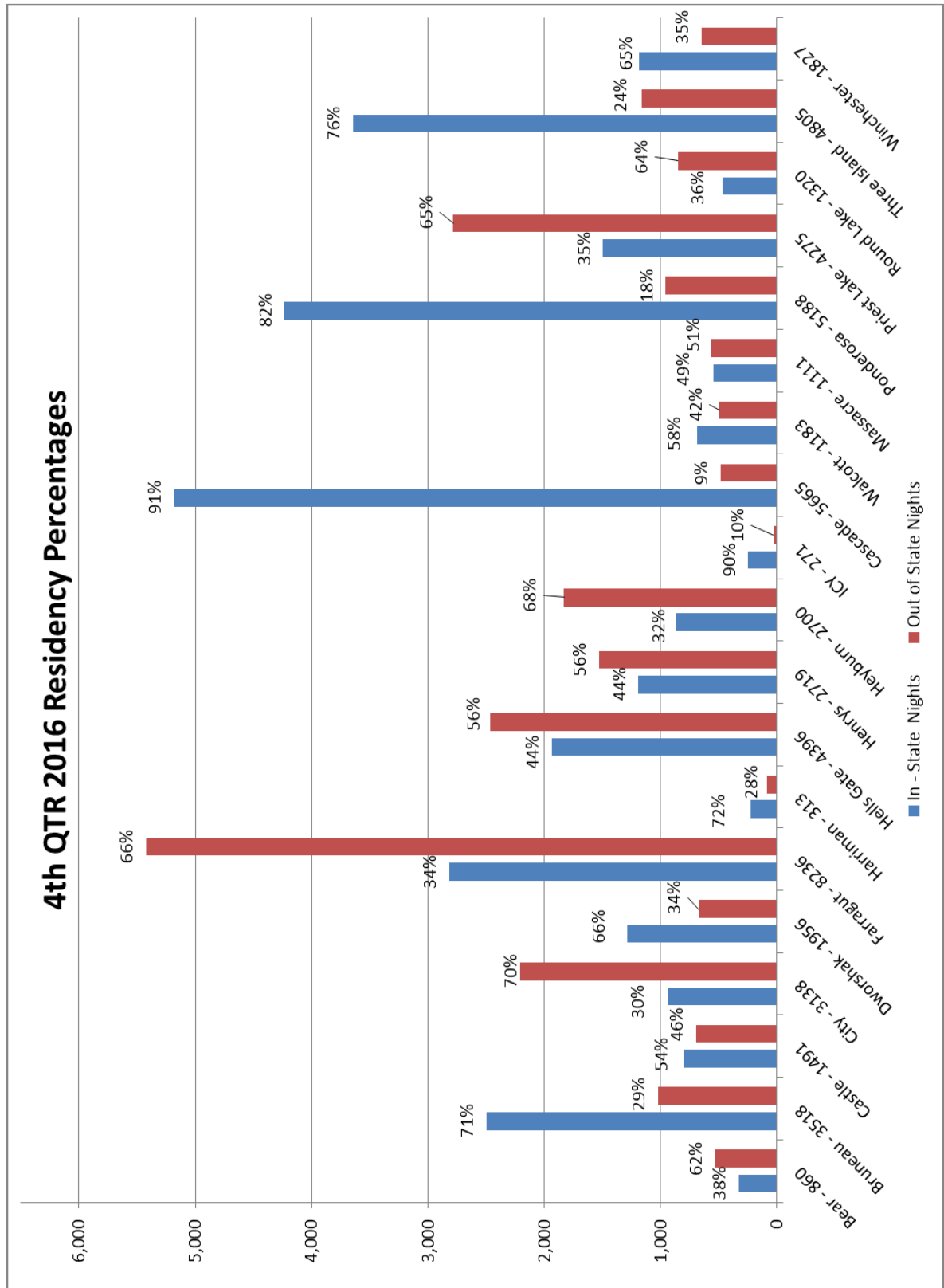
Year	Nights	% of Change
2011	124,450	
2012	135,085	8.55%
2013	136,344	0.93%
2014	141,387	3.70%
2015	152,482	7.85%
2016	155,014	1.66%
2017	161,936	4.47%

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

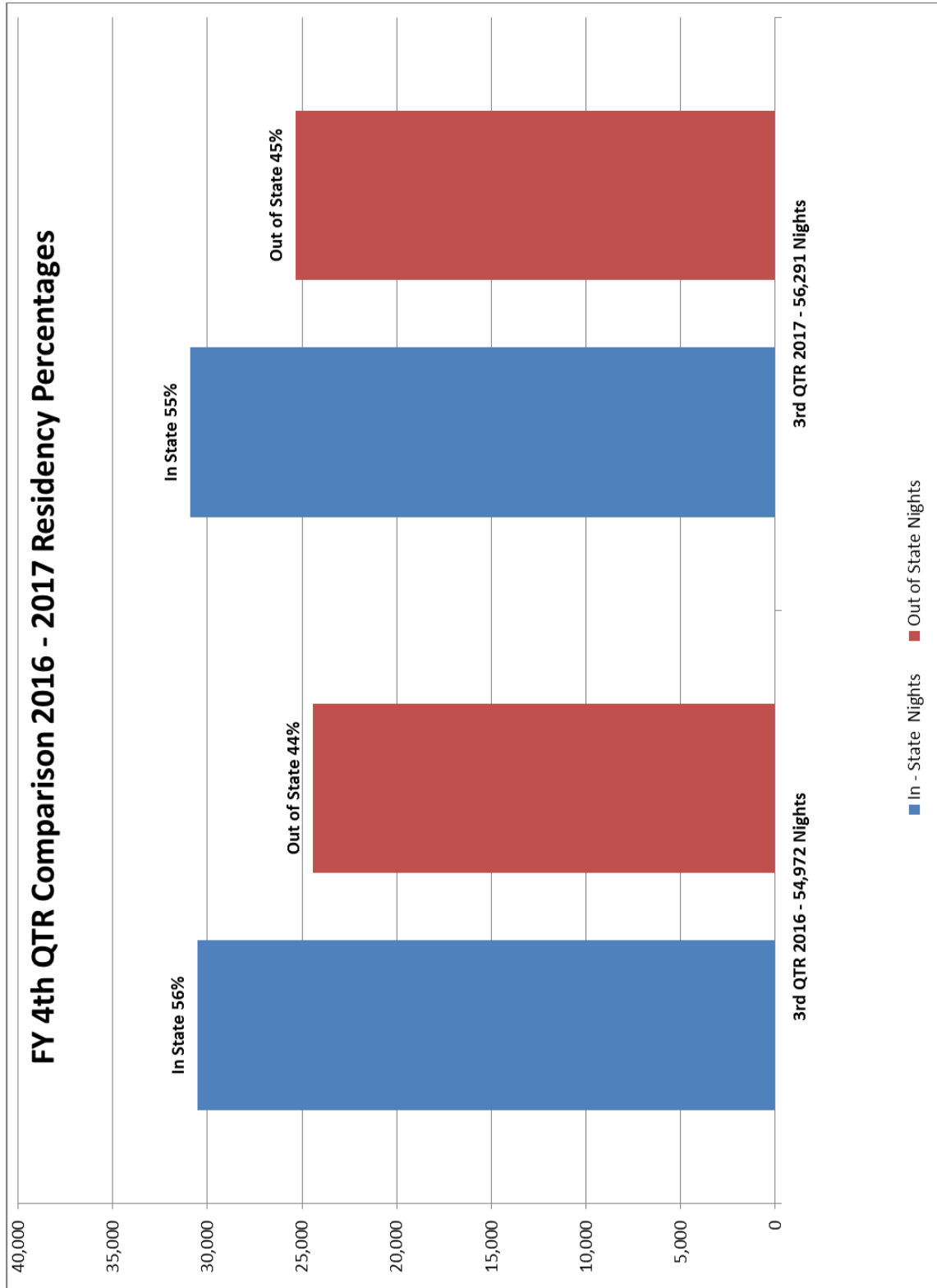
2017 Occupancy by residency by park



2016 Occupancy by residency by park



2017 - 2016 Residency Comparisons



IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	2	0.14%	121	8.30%	306	21.70%	429	10.03%	2007
2008	Bear Lake	47	0		55	3.77%	297	21.06%	352	8.23%	2008
2009	Bear Lake	47	1	0.07%	109	7.48%	364	25.82%	474	11.08%	2009
2010	Bear Lake	47	3	0.21%	56	3.84%	323	22.91%	382	8.93%	2010
2011	Bear Lake	47	2	0.14%	45	3.09%	269	19.08%	316	7.39%	2011
2012	Bear Lake	47	9	0.64%	105	7.21%	378	26.81%	492	11.50%	2012
2013	Bear Lake	47	0		101	6.93%	371	26.31%	472	11.04%	2013
2014	Bear Lake	47			135	9.27%	453	32.13%	588	13.75%	2014
2015	Bear Lake	47	17	1.21%	129	8.85%	405	28.72%	551	12.88%	2015
2016	Bear Lake	47	10	0.71%	176	12.08%	593	42.06%	779	18.21%	2016
2017	Bear Lake	47	1	0.07%	180	12.35%	629	44.61%	810	18.94%	2017
2007	Bruneau Dunes	95	727	25.51%	1,126	38.23%	752	26.39%	2,605	30.13%	2007
2008	Bruneau Dunes	95	781	27.40%	1,255	42.61%	759	26.63%	2,795	32.33%	2008
2009	Bruneau Dunes	95	482	16.91%	1,470	49.92%	1,109	38.91%	3,061	35.41%	2009
2010	Bruneau Dunes	95	945	33.16%	1,244	42.24%	1,189	41.72%	3,378	39.07%	2010
2011	Bruneau Dunes	95	938	32.91%	1,246	42.31%	1,233	43.26%	3,417	39.53%	2011
2012	Bruneau Dunes	95	839	29.44%	1,259	42.75%	942	33.05%	3,040	35.16%	2012
2013	Bruneau Dunes	95	793	27.82%	1,399	47.50%	885	31.05%	3,077	35.59%	2013
2014	Bruneau Dunes	95	951	33.37%	1,489	50.56%	855	30.00%	3,295	38.11%	2014
2015	Bruneau Dunes	95	874	30.67%	1,455	49.41%	783	27.47%	3,112	36.00%	2015
2016	Bruneau Dunes	95	1,242	43.58%	1,358	46.11%	917	32.18%	3,517	40.68%	2016
2017	Bruneau Dunes	95	1,117	39.19%	1,462	49.64%	1,275	44.74%	3,854	44.58%	2017
2007	Castle Rocks	38	0		129	10.95%	179	15.70%	308	8.91%	2007
2008	Castle Rocks	38	0		171	14.52%	176	15.44%	347	10.03%	2008
2009	Castle Rocks	38	12	1.05%	352	29.88%	322	28.25%	686	19.84%	2009
2010	Castle Rocks	40	54	4.50%	270	21.77%	469	39.08%	793	21.79%	2010
2011	Castle Rocks	40	28	2.33%	281	22.66%	560	46.67%	869	23.87%	2011
2012	Castle Rocks	40	95	7.92%	411	33.15%	739	61.58%	1,245	34.20%	2012
2013	Castle Rocks	40	119	9.92%	473	38.15%	564	47.00%	1,156	31.76%	2013
2014	Castle Rocks	40	130	10.83%	565	45.56%	656	54.67%	1,351	37.12%	2014
2015	Castle Rocks	44	153	11.59%	622	45.60%	713	54.02%	1,488	37.16%	2015
2016	Castle Rocks	44	197	14.92%	589	43.18%	685	51.89%	1,471	36.74%	2016
2017	Castle Rocks	44	154	11.67%	733	53.74%	889	67.35%	1,776	44.36%	2017

IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	175	9.11%	1,015	51.16%	1,377	71.72%	2,567	44.08%	2007
2008	City Of Rocks	64	103	5.36%	855	43.09%	851	44.32%	1,809	31.06%	2008
2009	City Of Rocks	64	7	0.36%	1,018	51.31%	1,416	73.75%	2,441	41.91%	2009
2010	City Of Rocks	64	140	7.29%	764	38.51%	1,589	82.76%	2,493	42.81%	2010
2011	City Of Rocks	64	89	4.64%	727	36.64%	1,622	84.48%	2,438	41.86%	2011
2012	City Of Rocks	64	305	15.89%	1,104	55.65%	1,641	85.47%	3,050	52.37%	2012
2013	City Of Rocks	64	375	19.53%	1,172	59.07%	1,645	85.68%	3,192	54.81%	2013
2014	City Of Rocks	64	355	18.49%	1,171	59.02%	1,725	89.84%	3,251	55.82%	2014
2015	City Of Rocks	67	548	27.26%	1,001	48.19%	1,715	85.32%	3,264	53.53%	2015
2016	City Of Rocks	64	337	17.55%	1,068	53.83%	1,700	88.54%	3,105	53.31%	2016
2017	City Of Rocks	64	239	12.45%	1,115	56.20%	1,797	93.59%	3,151	54.10%	2017
2007	Dworshak	100	30	1.00%	351	11.32%	822	27.40%	1,203	13.22%	2007
2008	Dworshak	100	0		291	9.39%	669	22.30%	960	10.55%	2008
2009	Dworshak	100	12	0.40%	457	14.74%	1,026	34.20%	1,495	16.43%	2009
2010	Dworshak	100	1	0.03%	391	12.61%	648	21.60%	1,040	11.43%	2010
2011	Dworshak	100	92	3.07%	229	7.39%	549	18.30%	870	9.56%	2011
2012	Dworshak	100	148	4.93%	350	11.29%	849	28.30%	1,347	14.80%	2012
2013	Dworshak	100	144	4.80%	430	13.87%	1,009	33.63%	1,583	17.40%	2013
2014	Dworshak	100	120	4.00%	398	12.84%	1,018	33.93%	1,536	16.88%	2014
2015	Dworshak	100	183	6.10%	423	13.65%	949	31.63%	1,555	17.09%	2015
2016	Dworshak	100	338	11.27%	523	16.87%	1,032	34.40%	1,893	20.80%	2016
2017	Dworshak	100	211	7.03%	519	16.74%	1,116	37.20%	1,846	20.29%	2017
2007	Farragut	233	4	0.06%	1,356	18.77%	3,136	44.86%	4,496	21.20%	2007
2008	Farragut	233	116	1.66%	1,350	18.69%	2,636	37.71%	4,102	19.35%	2008
2009	Farragut	233	37	0.53%	1,744	24.15%	3,562	50.96%	5,343	25.20%	2009
2010	Farragut	233	346	4.95%	1,658	22.95%	3,415	48.86%	5,419	25.56%	2010
2011	Farragut	233	250	3.58%	1,470	20.35%	3,336	47.73%	5,056	23.85%	2011
2012	Farragut	233	254	3.63%	1,611	22.30%	3,595	51.43%	5,460	25.75%	2012
2013	Farragut	233	387	5.54%	1,930	26.72%	3,963	56.70%	6,280	29.62%	2013
2014	Farragut	233	532	7.61%	2,240	31.01%	4,164	59.57%	6,936	32.71%	2014
2015	Farragut	233	662	9.47%	2,539	35.15%	4,460	63.81%	7,661	36.13%	2015
2016	Farragut	233	1,190	17.02%	2,218	30.71%	4,555	65.16%	7,963	37.56%	2016
2017	Farragut	233	690	9.87%	2,301	31.86%	4,747	67.91%	7,738	36.49%	2017

IDPR Occupancy Apr-Jun

Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	10	6.67%	17	10.97%	30	20.00%	57	12.53%	2007
2008	Harriman	5	7	4.67%	1	0.65%	45	30.00%	53	11.65%	2008
2009	Harriman	5	9	6.00%	19	12.26%	52	34.67%	80	17.58%	2009
2010	Harriman	16	5	1.04%	38	7.66%	172	35.83%	215	14.77%	2010
2011	Harriman	16	11	2.29%	26	5.24%	135	28.13%	172	11.81%	2011
2012	Harriman	16	7	1.46%	14	2.82%	141	29.38%	162	11.13%	2012
2013	Harriman	16	13	2.71%	16	3.23%	102	21.25%	131	9.00%	2013
2014	Harriman	16	12	2.50%	24	4.84%	157	32.71%	193	13.26%	2014
2015	Harriman	16	17	3.54%	69	13.91%	215	44.79%	301	20.67%	2015
2016	Harriman	16	23	4.79%	54	10.89%	208	43.33%	285	19.57%	2016
2017	Harriman	16	25	5.21%	154	31.05%	215	44.79%	394	27.06%	2017
2007	Hells Gate	91	125	4.58%	1,019	36.12%	1,474	53.99%	2,618	31.61%	2007
2008	Hells Gate	91	560	20.51%	1,052	37.29%	1,361	49.85%	2,973	35.90%	2008
2009	Hells Gate	91	81	2.97%	1,276	45.23%	1,695	62.09%	3,052	36.86%	2009
2010	Hells Gate	91	644	23.59%	1,083	38.39%	1,587	58.13%	3,314	40.02%	2010
2011	Hells Gate	91	730	26.74%	1,044	37.01%	954	34.95%	2,728	32.94%	2011
2012	Hells Gate	91	658	24.10%	1,219	43.21%	1,566	57.36%	3,443	32.94%	2012
2013	Hells Gate	91	803	29.41%	1,385	49.10%	1,543	56.52%	3,731	45.05%	2013
2014	Hells Gate	91	944	34.58%	1,513	53.63%	1,861	68.17%	4,318	52.14%	2014
2015	Hells Gate	91	866	31.72%	1,423	50.44%	1,582	57.95%	3,871	46.75%	2015
2016	Hells Gate	91	1,102	40.37%	1,403	49.73%	1,790	65.57%	4,295	51.87%	2016
2017	Hells Gate	91	971	35.57%	1,451	51.44%	1,976	72.38%	4,398	53.11%	2017
2007	Henrys Lake	43	0		193	14.48%	1,057	81.94%	1,250	31.94%	2007
2008	Henrys Lake	43	0		177	13.28%	774	60.00%	951	24.30%	2008
2009	Henrys Lake	43	0		375	28.13%	1,196	92.71%	1,571	40.15%	2009
2010	Henrys Lake	43	0		175	13.13%	1,174	91.01%	1,349	34.47%	2010
2011	Henrys Lake	43	0		165	12.38%	988	76.59%	1,153	29.47%	2011
2012	Henrys Lake	43			228	17.10%	1,046	81.09%	1,274	32.56%	2012
2013	Henrys Lake	43	0		266	19.95%	1,134	87.91%	1,400	35.78%	2013
2014	Henrys Lake	43			332	24.91%	1,113	86.28%	1,445	36.93%	2014
2015	Henrys Lake	90	8	0.30%	466	16.70%	1,809	67.00%	2,283	27.88%	2015
2016	Henrys Lake	90	7	0.26%	392	14.05%	2,108	78.07%	2,507	30.61%	2016
2017	Henrys Lake	43	0		444	33.31%	2,194	170.08%	2,638	67.42%	2017

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Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	45	1.17%	579	14.59%	1,182	30.78%	1,806	15.50%	2007
2008	Heyburn	128	42	1.09%	511	12.88%	771	20.08%	1,324	11.37%	2008
2009	Heyburn	128	5	0.13%	758	19.10%	1,196	31.15%	1,959	16.82%	2009
2010	Heyburn	128	159	4.14%	599	15.10%	1,152	30.00%	1,910	16.40%	2010
2011	Heyburn	128	86	2.24%	485	12.22%	1,082	28.18%	1,653	14.19%	2011
2012	Heyburn	128	147	3.83%	686	17.29%	1,304	33.96%	2,137	18.35%	2012
2013	Heyburn	128	136	3.54%	658	16.58%	1,416	36.88%	2,210	18.97%	2013
2014	Heyburn	128	191	4.97%	822	20.72%	1,546	40.26%	2,559	21.97%	2014
2015	Heyburn	128	260	6.77%	840	21.17%	1,658	43.18%	2,758	23.68%	2015
2016	Heyburn	128	310	8.07%	715	18.02%	1,584	41.25%	2,609	22.40%	2016
2017	Heyburn	128	139	3.62%	707	17.82%	1,643	42.79%	2,489	21.37%	2017
2007	Idaho City Backcountry Yurts	5	23	15.33%	19	12.26%	40	26.67%	82	18.02%	2007
2008	Idaho City Backcountry Yurts	5	25	16.67%	19	12.26%	31	20.67%	75	16.48%	2008
2009	Idaho City Backcountry Yurts	5	26	17.33%	20	12.90%	22	14.67%	68	14.95%	2009
2010	Idaho City Backcountry Yurts	5	18	12.00%	22	14.19%	32	21.33%	72	15.82%	2010
2011	Idaho City Backcountry Yurts	5	42	28.00%	14	9.03%	43	28.67%	99	21.76%	2011
2012	Idaho City Backcountry Yurts	5	45	30.00%	34	21.94%	103	68.67%	182	40.00%	2012
2013	Idaho City Backcountry Yurts	5	34	22.67%	47	30.32%	82	54.67%	163	35.82%	2013
2014	Idaho City Backcountry Yurts	6	48	26.67%	85	45.70%	113	62.78%	246	45.05%	2014
2015	Idaho City Backcountry Yurts	6	50	27.78%	98	52.69%	106	58.89%	254	46.52%	2015
2016	Idaho City Backcountry Yurts	6	66	36.67%	71	38.17%	132	73.33%	269	49.27%	2016
2017	Idaho City Backcountry Yurts	2	7	11.67%	0		0		7	3.85%	2017
2007	Lake Cascade	171	0		446	8.41%	1,260	24.56%	1,706	10.96%	2007
2008	Lake Cascade	171	0		470	8.87%	1,114	21.72%	1,584	10.18%	2008
2009	Lake Cascade	171	0		698	13.17%	1,752	34.15%	2,450	15.74%	2009
2010	Lake Cascade	171	62	1.21%	456	8.60%	1,512	29.47%	2,030	13.05%	2010
2011	Lake Cascade	171	16	0.31%	393	7.41%	1,859	36.24%	2,268	14.57%	2011
2012	Lake Cascade	171	115	2.24%	886	16.71%	2,534	49.40%	3,535	22.72%	2012
2013	Lake Cascade	171	139	2.71%	1,024	19.32%	2,968	57.86%	4,131	26.55%	2013
2014	Lake Cascade	171	169	3.29%	1,432	27.01%	3,105	60.53%	4,706	30.24%	2014
2015	Lake Cascade	171	303	5.91%	1,454	27.43%	3,715	72.42%	5,472	35.16%	2015
2016	Lake Cascade	171	185	3.61%	1,322	24.94%	3,787	73.82%	5,294	34.02%	2016
2017	Lake Cascade	171	72	1.40%	1,273	24.01%	4,058	79.10%	5,403	34.72%	2017

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Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	25	3.62%	143	20.06%	213	30.87%	381	18.20%	2007
2008	Lake Walcott	23	13	1.88%	121	16.97%	159	23.04%	293	14.00%	2008
2009	Lake Walcott	23	0		143	20.06%	220	31.88%	363	17.34%	2009
2010	Lake Walcott	23	43	6.23%	233	32.68%	466	67.54%	742	35.45%	2010
2011	Lake Walcott	23	31	4.49%	262	36.75%	474	68.70%	767	36.65%	2011
2012	Lake Walcott	23	88	12.75%	301	42.22%	617	89.42%	1,006	48.06%	2012
2013	Lake Walcott	23	88	12.75%	321	45.02%	457	66.23%	866	41.38%	2013
2014	Lake Walcott	23	59	8.55%	342	47.97%	431	62.46%	832	39.75%	2014
2015	Lake Walcott	43	113	8.76%	400	30.01%	551	42.71%	1,064	27.19%	2015
2016	Lake Walcott	23	162	23.48%	338	47.41%	630	91.30%	1,130	53.99%	2016
2017	Lake Walcott	23	103	14.93%	389	54.56%	647	93.77%	1,139	54.42%	2017
2007	Massacre Rocks	42	28	2.22%	258	19.82%	441	35.00%	727	19.02%	2007
2008	Massacre Rocks	42	91	7.22%	242	18.59%	333	26.43%	666	17.43%	2008
2009	Massacre Rocks	42	29	2.30%	433	33.26%	475	37.70%	937	24.52%	2009
2010	Massacre Rocks	42	132	10.48%	342	26.27%	490	38.89%	964	25.22%	2010
2011	Massacre Rocks	42	43	3.41%	288	22.12%	484	38.41%	815	21.32%	2011
2012	Massacre Rocks	42	101	8.02%	358	27.50%	457	36.27%	916	23.97%	2012
2013	Massacre Rocks	42	87	6.90%	335	25.73%	414	32.86%	836	21.87%	2013
2014	Massacre Rocks	42	89	7.06%	402	30.88%	431	34.21%	922	24.12%	2014
2015	Massacre Rocks	42	123	9.76%	427	32.80%	408	32.38%	958	25.07%	2015
2016	Massacre Rocks	42	165	13.10%	421	32.33%	514	40.79%	1,100	28.78%	2016
2017	Massacre Rocks	42	116	9.21%	493	37.86%	526	41.75%	1,135	29.70%	2017
2007	Ponderosa	186	0		723	12.54%	2,689	48.19%	3,412	20.16%	2007
2008	Ponderosa	186	0		39	0.68%	2,138	38.32%	2,177	12.86%	2008
2009	Ponderosa	186	2	0.04%	713	12.37%	2,337	41.88%	3,052	18.03%	2009
2010	Ponderosa	186	4	0.07%	445	7.72%	2,359	42.28%	2,808	16.59%	2010
2011	Ponderosa	186	14	0.25%	291	5.05%	1,936	34.70%	2,241	13.24%	2011
2012	Ponderosa	186	42	0.75%	473	8.20%	2,557	45.82%	3,072	18.15%	2012
2013	Ponderosa	186	14	0.25%	730	12.66%	3,157	56.58%	3,901	23.05%	2013
2014	Ponderosa	186	46	0.82%	844	14.64%	3,307	59.27%	4,197	24.80%	2014
2015	Ponderosa	186	39	0.70%	987	17.12%	3,635	65.14%	4,661	27.54%	2015
2016	Ponderosa	186	46	0.82%	725	12.57%	4,158	74.52%	4,929	29.12%	2016
2017	Ponderosa	186	44	0.79%	745	12.92%	4,223	75.68%	5,012	29.61%	2017

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Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Priest Lake	151	62	1.37%	537	11.47%	1,535	33.89%	2,134	15.53%	2007
2008	Priest Lake	151	18	0.40%	310	6.62%	1,013	22.36%	1,341	9.76%	2008
2009	Priest Lake	151	3	0.07%	564	12.05%	1,711	37.77%	2,278	16.58%	2009
2010	Priest Lake	151	90	1.99%	571	12.20%	1,799	39.71%	2,460	17.90%	2010
2011	Priest Lake	151	32	0.71%	381	8.14%	1,739	38.39%	2,152	15.66%	2011
2012	Priest Lake	151	48	1.06%	544	11.62%	1,547	34.15%	2,139	15.57%	2012
2013	Priest Lake	151	44	0.97%	664	14.19%	1,645	36.31%	2,353	17.12%	2013
2014	Priest Lake	151	83	1.83%	690	14.74%	1,774	39.16%	2,547	18.54%	2014
2015	Priest Lake	151	154	3.40%	886	18.93%	2,338	51.61%	3,378	24.58%	2015
2016	Priest Lake	151	251	5.54%	821	17.54%	2,691	59.40%	3,763	24.58%	2016
2017	Priest Lake	151	97	2.14%	759	16.21%	2,772	61.19%	3,628	26.40%	2017
2007	Round Lake	51	30	1.96%	325	20.56%	694	45.36%	1,049	22.60%	2007
2008	Round Lake	51	0		248	15.69%	585	38.24%	833	17.95%	2008
2009	Round Lake	51	0		370	23.40%	709	46.34%	1,079	23.25%	2009
2010	Round Lake	51	78	5.10%	352	22.26%	690	45.10%	1,120	24.13%	2010
2011	Round Lake	51	47	3.07%	238	15.05%	507	33.14%	792	17.07%	2011
2012	Round Lake	51	50	3.27%	276	17.46%	493	32.22%	819	17.65%	2012
2013	Round Lake	51	65	4.25%	290	18.34%	650	42.48%	1,005	21.65%	2013
2014	Round Lake	51	63	4.12%	342	21.63%	677	44.25%	1,082	23.31%	2014
2015	Round Lake	51	70	4.58%	379	23.97%	735	48.04%	1,184	25.51%	2015
2016	Round Lake	51	185	12.09%	343	21.70%	734	47.97%	1,262	27.19%	2016
2017	Round Lake	51	71	4.64%	337	21.32%	729	47.65%	1,137	24.50%	2017
2007	Three Island Crossing	82	649	26.38%	1,125	44.26%	1,242	50.49%	3,016	40.42%	2007
2008	Three Island Crossing	82	651	26.46%	1,190	46.81%	1,079	43.86%	2,920	39.13%	2008
2009	Three Island Crossing	82	345	14.02%	1,263	49.69%	1,341	54.51%	2,949	39.52%	2009
2010	Three Island Crossing	82	801	32.56%	1,187	46.70%	1,311	53.29%	3,299	44.21%	2010
2011	Three Island Crossing	82	828	33.66%	1,233	48.51%	1,492	60.65%	3,553	47.61%	2011
2012	Three Island Crossing	82	1,032	41.95%	1,324	52.08%	1,515	61.59%	3,871	51.88%	2012
2013	Three Island Crossing	82	1,059	43.05%	1,564	61.53%	1,649	67.03%	4,272	57.25%	2013
2014	Three Island Crossing	82	1,132	46.02%	1,562	61.45%	1,654	67.24%	4,348	58.27%	2014
2015	Three Island Crossing	82	1,276	51.87%	1,599	62.90%	1,605	65.24%	4,480	60.04%	2015
2016	Three Island Crossing	82	1,508	61.30%	1,599	62.90%	1,673	68.01%	4,780	64.06%	2016
2017	Three Island Crossing	82	1,433	58.25%	1,778	69.94%	1,798	73.09%	5,009	67.13%	2017

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Year	Location	Sites	April		May		June		4th Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Winchester Lake	69	0		431	20.15%	870	42.03%	1,301	20.72%	2007
2008	Winchester Lake	69	14	0.68%	175	8.18%	450	21.74%	639	10.18%	2008
2009	Winchester Lake	69	2	0.10%	333	15.57%	551	26.62%	886	14.11%	2009
2010	Winchester Lake	69	42	2.03%	386	18.05%	769	37.15%	1,197	19.06%	2010
2011	Winchester Lake	69	41	1.98%	414	19.35%	927	44.78%	1,382	22.01%	2011
2012	Winchester Lake	69	72	3.48%	511	23.89%	1,007	48.65%	1,590	25.32%	2012
2013	Winchester Lake	69	80	3.86%	500	23.38%	1,032	49.86%	1,612	25.67%	2013
2014	Winchester Lake	69	60	2.90%	545	25.48%	1,000	48.31%	1,605	25.56%	2014
2015	Winchester Lake	69	97	4.69%	547	25.57%	1,046	50.53%	1,690	26.92%	2015
2016	Winchester Lake	69	215	10.39%	526	24.59%	1,028	49.66%	1,769	28.17%	2016
2017	Winchester Lake	69	94	4.54%	529	24.73%	1,079	52.13%	1,702	27.11%	2017

4th Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2007	31,147	21.08%	NA
2008	26,194	17.72%	-15.90%
2009	34,224	23.16%	30.66%
2010	34,985	23.49%	2.22%
2011	32,741	21.98%	-6.41%
2012	38,780	26.03%	18.44%
2013	42,371	28.44%	9.26%
2014	45,957	30.83%	8.46%
2015	49,985	32.08%	8.76%
2016	52,720	34.30%	5.47%
2017	53,266	35.74%	1.04%

RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT
April – May – June 2017

RESERVATION & REGISTRATION PROGRAM – TAMMY KOLSKY

Mission

The program's scope of responsibility includes oversight of IDPR's camping resources, statewide retail sales including permits, and the department's recreational registration program for snowmobiles, boats, and off-highway vehicles. The program also distributes registration funds to communities and other agencies statewide to develop and maintain trails, facilities, and programs for motorized recreation. The newly formed R&R program proudly supports IDPR's customers.

Program Manager's Report

Program Manager Emphasis over the past three months has been on the following:

- Provided ongoing administration/monitoring of agency customer satisfaction survey
- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project
- Implemented the Coast Guard changes to federal regulations
- Continued outreach efforts on the status of the modernization project
- Continued to work on RFP development in order to acquire a long-term service provider contract for the program's software, as well as to enhance current agency business needs and program services
- Continued to provide additional cross-training of program staff
- 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 January – February - March was as follows:

18,658 reservations were processed during the quarter booking 36,857 nights. Of those reservations:

- 7,005 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 15,695 nights.
- 937 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 2,282 nights.
- 18,880 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 18,880 nights where no discount was claimed is up by 646 nights for the quarter from third quarter FY 2016's 18,234 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:

- **Customer Service -**
- Manually processed 18,606 retail vendor recreational registrations
- Processed 12,425 online recreational registrations
- Processed 8,409 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfilment for 20,834 registrations
- Received 27,943 phone calls with 3,527 callers abandoning the call prior to speaking to a staff person and 27,119 callers receiving busy signal.
- Attended cross training sessions
- 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
- Provided ongoing reservation program help desk support for field staff. Help desk support tickets 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 customers for both IDPR and Montana FWP.
- Performed weekly joint call monitoring with Reserve America 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 Reserve America customer service (SRT) for both the Idaho and Montana contracts. This effort is in response to a need to better train and monitor SRT staff in how to handle escalated calls
- Performed remote call monitoring independently for call center agent's knowledge on and adherence to IDPR and Montana FWP policies
- Managed refunds in the system for IDPR and Montana FWP 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 printed bar code labels for field staff upon request

SOUTH-EAST REGION QUARTERLY REPORTS
APRIL, MAY, AND JUNE 2017

MISSION:

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

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.

Primary Issues and Concerns

1. Ensuring that all facilities are kept clean and hazard free.
2. Staffing parks to cover needed services.
3. Assess operations and opportunities to ensure quality experiences are provided.

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

- Continued monitoring of region operating and seasonal budgets.
- Monitoring of FY18 budget load.
- Creating new opportunities with limited resources.
- Investment in interpretation, marketing, and revenue-enhancing ideas.
- Continue to work on incident reporting and staff training.
- Reviewed draft chapter six US Fish and Wildlife CCP (Comprehensive Conservation Plan) for Walcott. They are almost ready for public input on an official draft.
- Working with parks for park programming, special event opportunities, potential partnerships, and outside funding options.
- Still waiting to hear back from BLM on a few compliance R&PP lease issues at Smoky Mountain campground. Wallace has responded by letter. We now await a response and a team for cultural resource assessment.
- Help mitigate Beardsley Creek flooding at Bayhorse.
- Continue agency policy reviews.
- Monitoring of many development projects.
- Participate with Cascade visitor center planning team.
- Facilitate annual compliance training in Boise for South Region CEO staff.

BEAR LAKE – KIRK RICH, PARK MANAGER

Issues Not Being Addressed

1. Beginning June 24, we started to restrict usage on Saturdays due to parking limitations. Approximately 300 cars were turned away in one day alone. This was the beginning of a long string of Saturday closures due to overcapacity problems. High water degraded most beaches on Bear Lake and reduced parking at North Beach. We are limited to maximum parking of 700 vehicles but sell up to 1,000 day passes as customers come later in the evening after the initial crowd leaves.

Customer Service

- The issue of high water and limited parking is creating concern about park access this summer.

Park/Program Usage

- Marine deputies completed various boat safety classes at the schools and the Oregon Trail Center in April with a total of 280 students.
- We experienced strong Memorial Day usage in the campground---about 80% full. Day use picked up that weekend also.
- Weekends in the campground were 100 % occupied and day use has been strong with closures on Saturdays. Fridays are now consistently busier than Sundays. Some groups are now figuring out how to show up on weekdays to insure they can all find parking.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	4	280
Jr. Ranger Programming		
School Programming		
Special Events		

Strategic Plan Actions

- Efforts are being made to provide updated information on beach availability through a reader-board and various social media entries indicating the restrictions that high water will bring this season.

Manager's Narrative

- Development staff met for pre-bid meeting concerning electrical upgrade and kiosks replacement. Only one potential bidder showed for the meeting. This project will not get off the ground until this fall.
- KSL Channel 5 news aired a segment concerning the problems affecting usage this season with high water. Our ranger was quoted extensively and we are glad for the coverage wherever we can get it.
- Manager met with Bear Lake County Visitor Bureau concerning our usage figures as grants are being prepared for the region.
- The 2018 waterways and boat safety budgets were prepared for the county. Park manager met with Sheriff concerning such budgets and how to integrate them into his budget proposal. In addition, we discussed the possibility of an update of the MOU with the park.
- Good weather in June brought on heavy usage. The East Beach facility became more popular because of the crowds at North Beach. Income was down slightly at North Beach but up by the same amount at East Beach.
- Having three boat ramps in operation have reduced the traffic jams related to boat launching.
- The invasive species inspectors are doing their inspections in Garden City, Utah. This has lessened the confusion at the office parking lot.

BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER

Issues Not Being Addressed

1. **Staffing:** In FY09 BRU generated \$238,245.24 and in FY16 BRU generated \$315,422.61. The seasons are longer than most other campgrounds and visitation continues to grow every year; however, staffing levels remain the same since the cutbacks of 2009. It is getting increasingly more difficult every year to manage with one ¾ FTP office specialist. This position is integral to the continued success of Bruneau Dunes State Park and should be increased.
2. **Electrical:** The Park often experiences brown outs which cause equipment failures which can be dangerous and expensive to repair. These brown outs are one potential reason for the

transformer issue currently happening in the Broken Wheel campground in which commercial electricians had to make repairs.

3. **Irrigation:** The Park is not able to adequately irrigate all the turf areas and trees added during park expansions over the years. We are exploring options such as eliminating irrigated acreage, planting drought-tolerant species, testing soil quality and increasing efficiency. Development will be looking at our irrigation pump to determine if it is running at full capacity.

Customer Service

- Approximately 2,400 Bluegill were stocked at the Big Lake by Fish and Game. Assistant manager also participated in an on-camera interview with Fish and Game that will be part of a media release and You Tube posting regarding the Big Lake restoration efforts.
- We have added family (\$20) and student pricing (\$3) to our fee structure. The proposal was approved and we are in the process of implementing it.

Park/Program Usage

- We have received numerous comments about the improvement in water quality at the Big Lake. Memorial Day weekend visitors were seen swimming, paddle boarding, and boating on the lake—a rare occasion given lake's appearance in the past.
- The campgrounds have been mostly full on the weekends but as the temperature increased towards the end of June, visitation began to decline.
- Due to the increased sand temperature and risk of burns and other issues, we have decided not to rent sand boards after 1:00PM while temperatures remain high.

Program Services

- The observatory was fully operational in May. Staffing shortages were a challenge but park staff were able to conduct regularly scheduled programs, one special holiday program, and cover almost all of the group use permit and school programs. Several observatory programs were affected by bad weather. Programs were still held at the Steele-Reese building although visitation on those nights was down.
- The observatory stayed open for a third night over the Memorial Day weekend. Jim Stienfort was our guest speaker again.
- The Boise Astronomical Society has provided several volunteers to help with various observatory programs.
- The annual Bruneau Beast marathon took place in June with approximately 185 runners...

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	28	1928
Jr. Ranger Programming		
School Programming	9	508
Special Events	1	185

Preservation of Natural, Cultural, and/or Historical Resources

- Six trees were planted in April with several more ready to be transplanted in the campgrounds.
- Staff spoke with development about irrigation pump efficiencies in hopes of addressing turf/irrigation issues in the campgrounds.
- Repairs to the observatory power line are finished.
- "No Hunting" signs were placed in several areas of the park in response to complaints and incidents last fall/winter.
- Firebreaks were re-cut along park roads and around structures.

- We have seen an increase in off-roading again. We have plans to install fencing and signs to try and prevent future “expeditions.”
- Two separate fishermen reported carp in the small lake. Fish and Game electroshocked the lake and found a low-density population of small carp. They are currently being tested for age. F&G will inspect the pumping system with park staff on July 14 to try and determine if the fish were pumped in or if there was another method of entry.
- Most of the trees that were blown down in the windstorm have been replanted. No more planting will be done until fall when temperatures decrease.

Staff Training

- Staff attended CEO refresher training.
- Assistant manager is studying for his pesticide applicators certification and is continuing his park management training through the Eppley Institute (online).
- Our new interpretive specialist has taken the online Eppley Institute “Fundamentals of Interpretation” program and several webinars.
- Some of our staff will attend the Idaho Supervisory Academy.

Strategic Plan Actions

- Initial research for a kite festival was stopped due to staffing shortages and prioritization of other duties.
- Staff have purchased new heating units for the rental cabins. We have also purchased new futons and covers.
- Ten new sand sleds were ordered to meet demand for rentals. This brings our total to 20 new boards purchased this year.
- A new 12 x 24 foot storage shed was installed at the visitor center to store our sand boards as well as provide extra storage. This was a CIN list item.
- We have agreed to loan Lucky Peak our solar telescope and two other unused telescopes for the season so that they can create a viewing program.
- The “Drone Use” area was delineated in a location away from most park use and campgrounds. “Wind socks” were used to create boundary markers for visibility and wind direction.
- Picnic tables were added to the drone area and to our “dog run” area.
- The Dark Sky grant application was completed and submitted May 1. We are waiting to hear if we were awarded the grant.

Manager’s Narrative

- The change from group camping to standard sites is progressing. We are still getting inquiries about group sites. By explaining the reason for the change and the fact that prices when purchasing standard sites vs group rates essentially remain the same, groups have been agreeable with the changes.
- Staff has been proactive by approaching all campers bringing in ATVs as they enter the park or set up camp to discuss off-roading in the park. We are still getting off-roaders on the dunes but we think this is likely local riders and people entering the park at night.

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

Issues Not Being Addressed

1. Smoky Mountain Campground lease: BLM is preventing the chip seal project from occurring until a cultural resource assessment is done. BLM claims IDPR is out of compliance with terms and conditions of lease since 2005.
2. Road counters continue to fail under gravel county roads. Vehicle usage is estimated based on percent change in known stats such as visitor center attendance and facility usage such as day-use.

Customer Service

- All facilities were open and in working order and weekends were filling park facilities beyond capacity. Cars began parking on county roadsides throughout park. Park manager initiated conversation with Cassia sheriff to look at solutions to traffic congestion and speed limits.
- We developed summer bulletin case information, orientation, and interpretation.

Park/Program Usage

- Manager provided welcome and presentation to the Idaho Fish and Wildlife Foundation Board Members at Castle Rocks on April 29. Toured pond and archery course.
- Climbing ranger conducted park tours for Idaho Fish and Game new employee training on April 13.
- Parks were at 110% capacity on Memorial Day weekend; park manager helped patrol and direct traffic.

Program Services

- Park manager gave a presentation to 110 people at the Ketchum Public Library regarding CIRO/Castle Rocks resource overview and experiential opportunities. His photos of CIRO/Castle Rocks were on display with photos by members of the Wood River Valley Camera Club.
- CIRO Instagram social media account reached the 10,000-follower mark.
- Ranger conducted another successful Every Kid in the Park program on May 16-17, with nearly every Cassia and Minidoka County fourth grader attending a CIRO field day.
- International Migratory Bird Day was not well attended for the second year and will no longer be offered.
- In May, an orientation presentation to 22 members of Good Sam's Club was provided and archeology week events were held and well attended.
- Wallace conducted the 4th Annual Birding Big Day Blitz in June. The event included four teams competing to observe/document the most species of birds in a 24-hour period. The winning team recorded 112 species, and all teams combined documented 117 species.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	21	85
Interpretive Programming	148	959
Jr. Ranger Programming	9	186
School Programming	24	1902
Special Events	4	47

Preservation of Natural, Cultural, and/or Historical Resources

- Our natural resource ranger attended the required NPS Biennial (NHPA Section 106) meeting with State Historic Preservation Office (SHPO) in Boise (manager joined by conference call) to discuss NPS projects that will require SHPO review.
- Manager observed and photographed a pair of Peregrine falcons near the lodge on April 8 – the first confirmed sighting in decades.
- Met with members of the Shoshone-Bannock Tribe on April 12 to plan the themes and locations of interpretive wayside exhibits.
- Our cultural resource ranger was selected by the NPS Upper Columbia Basin Network Board of Superintendents to serve as (UCBN) Vice Chair to the Cultural Resources Advisory Committee (CRAC). This committee advises the NPS regional director on cultural resource issues and funding priorities. She will likely become the UCBN CRAC chair beginning October 1.
- Manager conducted Short-eared owl survey on Route 12 on April 20; and Route 32 on April 22. These were the second round of surveys conducted as a part of a four-state Western *Asio flammeus* Landscape Study.

- Five Fairy Shrimp were collected on April 29 from panholes near Twin Sisters and were sent to UC Berkley for identification.
- SHPO approved archeological survey plan for Jensen home site.
- CIRO employees are participating in an iNaturalist project – documenting all herptiles encountered.
- Cultural resource staff completed 27 of 35 archeological site condition assessments.
- The Jensen home site was partially excavated and revealed porcelain pottery pieces, various metal items including nails, window glass, and structural foundation. KMVT publicized the event, which was also promoted through social media.
- Our ranger researched over 25 years of records and put together a narrative of the section 106 compliance work conducted at Smoky Mountain Campground. Her findings concluded that the state of Idaho followed section 106 procedures appropriately.
- Four new species of birds were recorded for the park checklist area: Common Yellow-throat, Flammulated Owl, Blue Grosbeak, and Eared Grebe. This brings the total to 173 species.
- The Annual USGS Breeding Bird Census (33-226) was conducted in June with 25 miles of survey resulting in 52 species and 320 birds.

Staff Training

- Maintenance foreman continued CPM training – 44 hours.
- Natural resource ranger participated in online training: NCA Programmatic Accessibility at historic sites (2.5 hours).
- Staff attended IDPR CEO training.
- Climbing ranger attended CPR/AED for adult, child, and infant recertification in Boise.
- Wallace attended a plant identification class, hosted at CRSP, and conducted by University of Idaho.
- All CIRO employees attended an eight-hour orientation training to the parks, policies, and programs.
- CIRO sent two seasonal employees as students to the IDPR Interpretive Training, Wallace instructed.
- Climbing ranger provided First Aid/CPR Training to IDPR employees in HQ and North Region.
- CIRO employees participated in an onsite Life Flight training at Castle Rocks.
- CIRO employees are completing required NPS computer training.
- Cultural resource ranger completed the NPS online course: Privacy for System Managers.

Strategic Plan Actions

- Staff worked with a film crew contracted by Southern Idaho Tourism to market the parks on April 28.
- Wallace conducted a number of publication interviews to market the parks, including in USA Today, Sunset Magazine, and Zions Bank Magazine. Numerous photos were sent to press outlets at publisher's request.
- Media outlets continued to contact the park for marketing photos and new stories. The park received great media coverage on the "First-Time Fishing" program and also for the Solar Eclipse program plans on August 21.

Manager's Narrative

- Park superintendent met with NPS fire program managers to develop strategies for the 2017 fire season. We are too small a park for a fire program and receive assistance from South Central Idaho Interagency, and a delegation of authority procedures, whereby CIRO would delegate wildfire suppression to an appointed duty officer (BLM or NPS fire manager).
- Received clearance from SHPO on yurt location, met with South-Central Health District to work through septic issues for Glamping Yurt Project 340-574. 15% completed.

- Park manager attended the Summer Interpretive Team meeting in Challis in June and toured Land of the Yankee Fork interpretive sites (museum, Custer, and Yankee Fork Dredge).
- Wallace inspected CIRO tract 101-06 Taylor property in preparation for NPS purchase.

EAGLE ISLAND – GARY SHELLEY, PARK MANAGER

Issues Not Being Addressed

1. The existing parking lot does not have enough capacity for weekend and special event parking. The parking lot needs to be redesigned to improve efficiency and safety.
2. Realign and restripe existing parking lot due to new entrance road direction. *Funding has been approved for this item.*

Customer Service

- Staffing the entrance booth on weekends to answer visitor's questions and maintain MVEF revenue.
- We continue to answer questions in-person, social media and phone about ziplines.
- Used social media to update park visitors about the flooding issues.
- Had to close the park for two weeks due to flooding. We had major flooding over main roads, flooding around power boxes and transformers, and flooding on all major trails.
- Due to flooding, we had to call multiple shelter reservations to talk to them about the park closure and gave them rescheduling and transfer options.

Park/Program Usage

- Zip Boise had approximately 25 tours for May and 21 tours and over 100 guests for June.
- Continued to have a good amount of fishermen on the weekends in May.
- The four picnic shelters were reserved for 31 days.
- Had a full and very busy Memorial Day weekend with 862 vehicles in the park.
- Continued to get an increased amount of dog walkers utilizing the park on weekends.
- The four picnic shelters were reserved for 17 days in June.

Program Services

- Four special events were held in April: Welcome to Chain Gang Disc Golf Tournament (22), Treasure Valley Cup Disc Golf Tournament (95), Idaho Capital City Kennel Club K-9 Tracking Event (14), and Masonic Temple Disc Golf Tournament (27).
- One school program was held in May: Idaho Civil War Volunteers (3,500 students), and one special event: Cops and Bobbers (400).

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	3,500
Special Events	5	558

Preservation of Natural, Cultural, and/or Historical Resources

- Repaired vandalism to the barns near the silos, to Warden's house and garage, and to the old feeding shed.

Staff Training

- Attended CPR training (four hours) and annual CEO training refresher (20 hours).
- Attended Urban Interface/Wildland Fire Training with Silver Creek Volunteer Department.
- Water rescue training would be good training to have for permanent and summer seasonal staff.
- CPR training will be needed for seasonal staff.

Strategic Plan Actions

- Working with City of Eagle on trails master plan.

- Working with the City of Eagle on the feasibility of a dog park and training area in the park.
- Working with sheriff's department regarding bike patrols at Eagle Island and Lucky Peak.

Manager's Narrative

- Attended an Emergency Management meeting (ACHD, County Commissioner, Ada County Sheriff's Office, Meridian Police, Idaho Fish and Game, Utility Services, and local residents) about the flooding.
- Attended Hart-Davis Ditch meeting. Talked about ideas to redirect the water to the north.
- West restroom skylight repair was completed.
- Monitored the levels of the north and south Boise River channels. Added sand bags where needed. Also monitored ditches and ditch culverts to control flooding.
- While the park was closed to the public, Park staff completed multiple major projects: hazardous tree removal, major irrigation work, vehicle and equipment overhauls.
- Removed 3,000 sand bags along main road before we re-opened. Began removing sand bags around transformer/power boxes and pump house.

HARRIMAN / HENRY LAKE / ASHTON-TETONIA TRAIL / MESA FALLS RECREATION AREA – JOHN SULLIVAN, PARK MANAGER

Harriman

Issues Not Being Addressed

1. Completing development and preservation projects: Yurts, group use shelter, and day use area development at Sage Flat and Ranchview restroom. All these projects have been funded and are in various stages of completion. Preservation of the historic buildings need to be ramped up and funded. All buildings have some sort of log repair or foundation issues.
2. Snow cat repairs and eventual replacement. \$10k+ for repairs and approximately \$100k+ for replacement. This has been our top priority for the B-7 list every year, but fails to be funded. We have been barely keeping this patched together. Our winter program is in jeopardy without the funding for this piece of equipment.
3. Mold issues plaguing the buildings and the huge cost \$25k+. This has been funded through the CIN list for 2018.

Customer Service

- Ranch buildings were open for tours and our summer programming was in full swing.
- Park office hours have been extended for the season.
- Horse concession was fully up and doing business.

Park/Program Usage

- We hosted the Henry's Fork Lodge annual employee welcome back BBQ.
- We hosted the IDPR statewide interpretive training.
- We hosted, and assisted, the HFF with their annual Trout in the Classroom release of the fish.
- All our trails are open and seeing brisk use by all user groups—especially bikes and equestrians. Our rental units are all up and operational and seeing drastically increased use. The yurts once again lead the park for occupancy.
- We hosted the annual IDFG new employee orientation, and gave a tour of the park.
- The Bamboo Rod Event was hosted again and the turn-out was larger than ever. Approximately 100 aficionados attended the Saturday event.
- We hosted four meetings in June: Three Idaho Master Naturalist Trainings, Henrys Fork Foundation board meeting, Greater Yellowstone Coalition, and Island Park Historical Society.

Program Services

- We hosted and gave presentations to Ashton and Lincoln Elementary Schools.

- We offered the following programs in June: Harriman Trail Challenge, Senses Scavenger Hunt, Bio Blitz, Aquatic Insects and Fly Casting Clinic, Waterfowl Walk, Solar Viewing and a Star Party, as well as our ranch tours.
- We held a National Trails Day service project.
- The historic buildings are being staffed by volunteers and open as often as possible. Definitely Friday-Sunday and holidays.
- The Jr. Ranger Program is in full swing.
- Our Jr. Explorer back packs have been flying off the rack and seeing lots of use.
- Our First Time Adventure Program (Tree Tents) is once again being offered and we are booking reservations.
- One of our rangers has been attending interpretive team meetings.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	25
Interpretive Programming	6	572
Jr. Ranger Programming	1	26
School Programming	0	0
Special Events	5	159

Preservation of Natural, Cultural, and/or Historical Resources

- We are finalizing the completion of our fuels reduction project at the yurts. Interpretive signs, skirting for the yurt decks, and enclosure of the eaves on the shed need to be completed. This was a great partnership with the Island Park Sustainable Fire Community.
- The Friends Group is continuing its efforts to fund raise, secure resources, and partners to rebuild the historic ranch bridge. The goal is to have the project completed for the bridge's 100th anniversary in 2021.
- We are trying, possibly in conjunction with the above project, to secure an expert building engineer to evaluate all our historic buildings for log replacement. We need current, real-world estimates in order to prioritize the greatest need.
- The primary work on the repair and improvements to the north canal has been completed. All breaches have been repaired and the structural integrity of the banks has been radically improved. Additionally, we have improved flow in other lateral ditches.

Staff Training

- Staff members attended annual CEO training in Boise.
- Some staff attended, and taught, at the Idaho Master Naturalists training sessions.

Strategic Plan Actions

- We are continuing discussion with HQ on expanding biking within Idaho parks.
- Progress is now being made on our group shelter and the major structure is up.
- Development is coming out in July to kick start the Ranchview CXT and Sage Flat projects.
- Yurts appear to be in limbo. We are struggling to get the one online before the closure dates and we have one sitting in the shop and the other is not yet ordered.
- We are trying to bring new annual events to the park, and are in the final stages of having our first 25k and 50k ultra-trail run.
- Planning has started for the third Friends of Harriman "Wine in the Woods."
- The Pine Haven subdivision is holding a fund-raising golf tournament for the Friends Group.

Manager's Narrative

- The annual permitting of all Harriman's fishing guides has been completed. We have one new company this year: Big Sky Anglers out of West Yellowstone.

- The new/amended Horse Concession (Dry Ridge Outfitters) contract has been signed and a new 7% of gross receipts implemented.
- We had all our Blue Mesh equipment pulled and MIS installed a Wi-Fi set-up in the Scovel Center.
- The manager attended and gave a presentation to the Henrys Fork Watershed Council.
- The horse concession and park have started to install an elk crossing in the fence on the north end of the horse pasture. We hope this will cut down on fence repairs and assist elk in moving through the park.
- John attended and gave a presentation to the Island Park after Hours community meeting regarding solar eclipse planning.

ASHTON-TETONIA TRAIL

Issues Not Being Addressed

1. Permitting of land owners to cross the trail will continue to increase over time. We need to firm up the policy, the fee structure, and identify when and how we will say "No."
2. Motor vehicle trespassing on the trail continues to be a problem with little to no help from the sheriff or courts.

Customer Service

- The new directional signs for the trail to be installed in the city of Tetonian have been received and are being installed.
- A-TT now has an iPad and we will be able to more easily address questions, provide information, and complete administrative tasks.

Park/Program Usage

- Wet conditions and some residual snow have kept trail use low, but users are out especially between the bridges.
- Ranger documented contacts with 95 bikers, 123 hikers, 8 horses, and 47 motorized vehicles in May; 75 bikers, 18 hikers, 7 horses, and 55 motorized vehicles in June.

Staff Training

- Ranger got training on the use of the new iPad including reports, files, and e-mails.

Strategic Plan Actions

- Parking lot improvements along the trail should be completed in the spring.
- Improving staff availability is being addressed with appropriate schedules, e-mail addresses, face book, and the ability to address visitor questions more accurately and timely.
- Work continues on improvements to the Tetonian City trailhead. The new signs have arrived and the new kiosk installed. Final parking lot improvements are in the works.

Manager's Narrative

- This summer we are hoping to paint the box car and add IDPR and park logo signs at Marysville, improve kiosk information, address signage needs, improve barriers to prevent trespass, improve visitor contacts and information, seek some new events.
- We have purchased trail/car counters and hope to generate some real data concerning use on the trail.
- The USFS held its annual fire fighter pack test on the trail.
- Approximately 1,400 gallons of herbicide has been sprayed in trying to keep up with weeds.
- Manager will be meeting with land owner Tom Howell regarding improvements to the silo area at Marysville. He wants to formalize his hand shake agreements, get a temporary permit or he may need easements for this area.
- Someone has approached us regarding having a concession on the A-TT. He would like to offer historic stagecoach and/or buckboard rides on the trail along the trestles. A proposal is forth coming.

HENRYS LAKE

Issues Not Being Addressed

1. The water system in the Caddis Loop has a high iron and silt content. This causes problems with the tank-less water heaters, the toilets, and the showers in shower house. Keeping the walls and fixtures clean are also an issue. The water system could use a filtration system for the shower house and the sites to clean the system before it continues into these areas.
2. Ongoing development projects, including the two new rental cabins, the remodel of the old shower house, and the replacement of the fish cleaning station.
3. There is no heat in the Caddis shower house. In the early summer and late fall, this poses a possible pipe-freezing problem and the building is cold for the customers.

Customer Service

- The park has at least two businesses that are interested in providing a concession for boat rentals, docks, and a shop to provide ice, fishing licenses, bait, and other fishing and camping equipment. It has been decided to write a request for proposal (RFP) for this concession and go to bid.
- Wi-Fi was discontinued at the park.
- Staff is still receiving complaints from customers about getting cold showers in the Caddis Loop. A plan has been made to buy pipe insulation to see if insulating the pipe will help deliver warmer water to the showers.

Park/Program Usage

- Opening weekend at Henrys was slower than usual. This was, at least in part, because of an ongoing midge hatch, the ice melting of the lake a month early, and the fish being in at the ramp at the end of March. The campground was full one night of the weekend with two nights at about 90% full, down slightly from last year.
- The park campground usage in June increased an average of 4.5 sites. Last year, according to a park count of daily site use, there was an average of 74 sites used each night. This year, the number was up to 78.5 sites.
- The campground was full four nights in June. One of those nights was on a Monday night which is a different trend. Two of them were Friday nights which is expected, but the other was a Thursday night. Saturdays have been days that many campers checkout of the campground and have lower use than Sunday evenings.
- Day use in the park has continued to be low in June because of fishing being slow. Some very large fish (one 17 pounder, several 10-13 pounders) have been caught. There are bank anglers, but there has not been a report of how they are doing.

Program Services

- Two seasonal aides attended the IDPR Interpretative Training at Harriman. They have brought back many ideas to improve the interpretative programs at Henrys.
- Henrys Lake State Park has a full season of programs planned. Art Contest, Talking Sticks, Hooked on Henrys, Mountain Man Tales, Walkin' in Sunshine to celebrate the longest day of the year, SOS (Save Our Swans), Staying Alive (summer survival skills), and Think Like a Bear.
- Junior Ranger Programs included: Wildflower Identification and Tree Rings (how trees grow.)

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	10
Interpretive Programming	7	115
Jr. Ranger Programming	2	14
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- A group from the juvenile correction center came to the park in May to pick up the cut sagebrush from the new fire breaks around the campground. To maintain the firebreaks in the park, plans have been made to mow the grass the first part of July.
- Fremont County Weed and Invasive Species control has loaned the park a sprayer to control insects in the park.
- Plans have been made to update and replace the interpretative panels in the park.

Staff Training

- The ranger attended the 20-hour CEO training held in Boise at the Ada County Sheriff's Department on April 21-23.
- Two staff members were able to attend the IDPR Interpretative training.
- Henry's ranger attended two hours of the Junior Ranger Program training.

Strategic Plan Actions

- Staff will write an RFP to create a concession for boat rentals and a small store at the park.
- After the sale of the old trailers, the trailers were moved, the sites cleared, gravel leveled on the sites, and the new manufactured house delivered. After park staff's inquiry into the long-term stability of the house to Hathaway Homes' staff and their recommendation, it has now been decided and funding has been found for a foundation to be put under the house. This will take about a month to complete.
- A schedule of planned interpretative programs has been made and posted in the park.
- The park received notice that the Department was awarded both of the grants the park was seeking: \$220,000 for the remodel of the old restroom/shower facility, and \$100,000 for the upgrade of the water system in the Adams and Blue Dun Loops.
- Staff has been studying the eradication of mosquitoes and is starting a plan to do so.
- More of an effort was made to use Facebook to get customers involved.

Manager's Narrative

- Goosebay subdivision is looking into the possibility of asphaltting their road and asked if the park would be interested in widening the short piece of narrow road during the process.
- A company is asking for a permit to bury fiber optic cable for Blackfoot Communications. This is the area's phone company and the park's phone provider.

MESA FALLS RECREATION AREA

Issues Not Being Addressed

1. Continue to actively pursue the discussions with administration, the USFS, and stake holders regarding IDPR's continued operation/involvement in the Mesa Falls operation.
2. Communication issues (phone and radio) due to location, improvements here may not be a reality without a large capital investment. We will research ideas with IT staff in Boise.
3. Looking at different ways to staff Mesa Falls in the winter because securing staff at Mesa Falls has been challenging. Some discussions were held with Region regarding the Ashton-Tetonia staff permanently covering during the winter, and seasonal budget dollars re-allocated to the Trail.

Customer Service

- IT came to the park and improved our Wi-Fi connectivity.
- We could not secure a third employee for Mesa Falls this season, so we are operating with two. So far so good.

Park/Program Usage

- Mesa Falls opened for the season on May 26.
- We were 100% operational, selling lots of resale items and ordering more of what has sold out.

Staff Training

- New employee orientation and training took place for seasonal employees.

Strategic Plan Actions

- A goal of 3% increases in revenue generation will be sought by improving store items and marketing on web sites.

Manager's Narrative

- The cooperative Mesa Falls Operation Plan with the USFS for 2017-2018 has been renewed.
- We hosted IDPR board for a tour of the facility, and a discussion with USFS staff regarding IDPR's continued involvement at Mesa Falls.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Issues Not Being Addressed

1. Radio communication needs: at this time no new activity or information on this issue. Park staff has found methods to make the existing system work: i.e.; relaying information, moving locations, or using cellular service. (This item will remain on the monthly report until a definitive solution is reached or the current approach is deemed acceptable.)
2. The need for an angling area that meets the accessibility needs of those with mobility limitations exists. At this time, the schedule or funding for this project has not been determined.

Customer Service

- All park units and associated water systems were brought into service in May in preparation for the Memorial Day holiday and the start of the reservation system.
- All campgrounds and day use areas were at or near capacity as June ended. Staff worked diligently to prepare the park for the peak visitation expected in July, and especially to prepare the park for the 4th of July holiday.

Park/Program Usage

- The park staff participated in a multi-agency fire simulation exercise. Wildland fires and multi-agency responses to these simulations were modeled in lands adjacent to the park units.
- The park provided camping at the Snowbank Group Camp for approximately 20 members of the Idaho Conservation Corp as field training was completed again in May. The group focused on tree-felling skills and fuel reduction along the Crown Point trail area.
- The park staff hosted two bass tournaments in May, with the Sugarloaf and Van Wyck ramp areas being used.
- The park was the location for three fishing tournaments and the annual Southern Idaho Sailing Association (SISA) Cascade Cup regatta in June.

Program Services

- The park staff continued to provide programs for the Cascade After-school Program (CAP) focusing on trees of our region. Six students (kindergarten to fifth grade) participated in April; seven students in May.
- Park staff continued to provide programming for the Trout in the Classroom program. The topics focused on trout anatomy and dissection with 14 students in April. May topics focused on macro invertebrates and the release of the trout into the North Fork of the Payette River with 28 students.
- Park staff collaborated with the Cascade School District and several other community partners during the Bike Rodeo and Spring Safety Fair, which was held at Kelly's Whitewater Park. 100 kindergarten to sixth-grade students were provided programming on water safety, lifejackets, and the dangers of cold water.
- Free Fishing Day was held in June: This family-fun event offered hands-on instruction and use of fishing equipment. The park partnered with various community organizations and businesses to

help promote fishing. Lunch, drinks, and prizes were provided at no cost. 100 people participated in the event.

- Bike Rodeo was held on May 27. Every year, Cascade Elementary School and various community organizations partner to help kindergarten to sixth grade students experience the outdoors while emphasizing safety, especially biking and water safety. 100 students and 20 adults participated in this event.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	100
Interpretive Programming	7	115
Jr. Ranger Programming	2	17
School Programming	5	55
Special Events	4	271

Preservation of Natural, Cultural, and/or Historical Resources

- The park partnered with the Valley County weed department to spray noxious weeds in all of the east side recreation units. The park will further explore the potential of this relationship for weed control.
- In May, park staff meet with Reclamation staff (natural resource specialist and archeologist) to initiate the required cultural clearance associated with the NEPA (Categorical Exclusion) that will be required for some of the upcoming development projects within the park (Blue Heron and Boulder Creek).
- The removal of noxious weeds and a few hazard trees in camping and day use areas was accomplished in June.

Staff Training

- The park's assistant manager and four rangers attended the South Region CEO 20-Hour Refresher training.
- A park ranger and our seasonal interpreter attended interpretive training at Harriman, 40 hours each.
- Training needs identified: Reservation System, Compliance Enforcement (full 60-80 hour course), Interpretation, and Crucial Conversations.

Strategic Plan Actions

- Park staff completed the necessary documents (Temporary Concession Agreement) with Tamarack Resort to provide a waterfront yurt with rentals at the Poison Creek unit.
- Park staff also completed the necessary documents (Temporary Concession Agreement) with Tipton's Ice Cream to provide prepacked, mobile ice cream sales.
- During April, park staff met with executive staff and Mark and Kristina Pickard to ensure the land gift conditions established were compatible with the needs of the agency. The successful conclusion of those discussions allowed the details of the building design process to resume. Additionally, park staff assisted with completing a Laura Moore Cunningham grant. If successful, the grant will provide interpretive resources in the new building.
- The park staff met with the Southern Valley County Recreation District and with the Cascade Nordic Club to discuss partnership opportunities regarding Nordic skiing.
- The park continued to provide educational/outreach programs and continued to participate in the planning of the 8th annual 4-Summit Challenge bike event.
- The park is partnering with Kelly's Whitewater Park and the Cascade Chamber of Commerce for the sixth year to operate the Visitor Information Depot located at Kelly's Whitewater Park. This year the Southern Valley County Rec District (SVCRD) will join the partnership. This additional partner will reduce the employee cost per organization. (The partners involved are: Kelly's Whitewater Park, Cascade Chamber of Commerce, the park, and now the SVCRD. The Depot

opened on June 17 and will be in operation four days per week, for a total of 29 hours per week (Thursday-Sunday).

Manager's Narrative

- Spring camping and day use activity was moderate to low in April but increased significantly as temperatures warmed and fishing success improved.
- For the first time, the Osprey Point staff residences will be used for seasonal housing. One of the houses will be utilized by the park's seasonal employees and the other by a multi-agency Grebe research team.
- The primary focus of the park in April was to prepare the facility and grounds for the summer use season.
- Two swim lines were installed at Van Wyck and Boulder Creek in June.

LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER

Issues Not Being Addressed

1. Lack of adequate shop facilities make it difficult to store our equipment during the winter, resulting in more repair work and faster wear on our equipment. It makes working on equipment more difficult due to lack of space.
2. The trees in the park are in need of substantial trimming. Currently we only have the man power and time to deal with safety hazards and storm damaged trees.
3. Drinking fountains in the park need to be replaced. Currently only two function; the rest cannot be repaired due to the unavailability of repair parts. Most of the in-ground valves will need to be replaced as well, resulting in increased costs.

Customer Service

- We had several calls from local schools wishing to have end-of-the-year field trips out to the park in May.

Park/Program Usage

- Fishing in early May was fantastic and stayed good into June. Trout were steady with fish up to eight pounds being caught and small mouth bass fishing was extremely good. Disc golf remains ever popular. Most playing has taken place not only on the weekends but also in the early evenings during the week.
- Memorial Day weekend went very well. Campgrounds were full, weather was great. Boat launch parking lot was full. Day use areas were busy, but visitation seemed a little low compared to last year.
- June has been its normal busy self. Camping has remained strong and even may have increased over 2016.
- Boating was extremely popular in June. Recreational boating has increased with temperatures.
- Camping was at capacity every weekend in June with weekday camping either staying strong or slightly increasing.
- Day usage seemed to drop off over last June. Car-count numbers were down and day use areas seemed less used than previously.

Program Services

- May: Rupert Elementary fourth grade students (104) held an end-of-the-year field trip, Declo Jr High field trip (88 students). The LDS Stake held a youth 5k walk and service project: they assembled picnic tables, raked leaves, picked up branches and trash. It was a huge help to the park going into the spring (120 participants for the project and about 160 for the dinner afterwards). The spring disc golf tournament was resurrected after a four-year absence. The now renamed Mad Pelican Open event brought in 103 disc golfers from as far away as Boise and Salt Lake City.

- We had three different scout groups come out for overnight trips in June. A group of Venture Scouts from Utah stayed for four days.
- We had our first Live Action Role Playing (LARPing) event in June. This was the smaller, local event. This year it drew 68 participants for its four-day run.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	103
Interpretive Programming		
Jr. Ranger Programming		
School Programming	2	192
Special Events	3	535

Staff Training

- Park ranger attended the CEO refresher in Boise.
- We had two new office assistants trained on the reservation/POS systems and general office duties.

Strategic Plan Actions

- We have now received our new Jr. Ranger materials and will implement them beginning in July.

Manager's Narrative

- New irrigation pumps are working well, but we're having to rearrange our irrigation schedule and combine zones to deal with the increase in water volume.
- We were a little behind in opening up most facilities due to plumbing repairs being needed.
- Ranger has been working with Mini-Cassia Juvenile Probation and the Idaho Dept. of Labor on getting some youth crews out this summer.
- The new minimum wage for seasonals had a bigger than expected impact this spring. We'll continue to evaluate and make adjustments when necessary as we go through the summer.

LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER

Issues Not Being Addressed

1. The Bayhorse ranger position needs to be moved into a classified slot. This position provides compliance enforcement, environmental testing and other monitoring jobs, and fee collection. The ranger has obtained his CIG training in interpretation and has CEO training. These job duties are in the same category as most classified rangers. The position should be made full time and not left as a benefitted seasonal job. Off season time would be spent repairing equipment along with designing programs for the summer season and applying for grants to help ensure work in the town site.
2. Having a full-time, year round Park Aide II would allow us to be open on a daily, year-round basis. This would require an additional 592 hours for the year plus benefits. The park is years behind in updating and verifying artifact records. With the loss of the interpretive specialist position back in 2010 the park no longer offers several programs including Funtastic Friday.
3. The park continues to run short on seasonal budget. Even with the increase in this budget for FY18 in the amount of \$1,400 that only gives the park an additional person for two pay periods. It would be more beneficial to have a full-time seasonal position through the summer season.

Customer Service

- Park employees, USFS, and volunteers had Custer open and ready for the Memorial Day weekend. There was fairly good attendance over the holiday.
- The park now carries the USFS wood permits for sale to the public when the USFS office is closed on the weekends.

- Staff is available to give directions and answer questions on road conditions and hand out a wide variety of brochures and maps.

Park/Program Usage

- The local Challis Area Health Clinic hosted an EMS training in April with staged scenarios in our parking lot with 12 participants from several different cities.
- We had 73 people attend the special Memorial Day service conducted by the local Legion members.
- IDPR interpretive team met at the park June 5-7, with five attendees plus Land of the Yankee Fork staff.

Program Services

- The park presented a new geology program on May 20 which brought several interested people from the local community. This was the first of three geology programs this summer.
- In May we hosted Archeology Day for fourth graders from the local schools with 107 students and teachers attending. There were presenters from the BLM, Custer County Sheriff's department, and a historian from the Mackay mine area.
- Experiential program - Park staff demonstrated gold panning and assisted visitors 21 times with a total of 70 people participating in panning.
- Interpretive program - There were 11 folks that completed the museum search in five separate groups.
- Jr. Ranger programs – The park staff had its first three junior rangers go through the program and complete the required tasks to earn their Jr Ranger badges.
- Special Event - Bayhorse was once again one of the checkpoint/aid stations for the River of No Return Endurance Race. There were a total of 350 runners in the event and many took advantage of the aid stations provided.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	21	70
Interpretive Programming	5	11
Jr. Ranger Programming	1	3
School Programming	3	162
Special Events	4	587

Preservation of Natural, Cultural, and/or Historical Resources

- Artifacts were pulled from storage in May to display in Custer City for the summer.
- Thanks to Mike Robinson for the repairs made to the ATV trail at Beardsley Creek. It had completely washed out the roadway.

Staff Training

- CEO training and weed certification training were taken by our ranger.
- Trainings taken by staff include: Interpretive training, First Aid/CPR, chain saw training, personal protective equipment, workplace safety, respectful workplace, and O&M Bayhorse.

Strategic Plan Actions

- Custom Bayhorse sweatshirts have been entered into inventory for the gift shop.
- The new T-shirts and glasses for the upcoming eclipse began are selling in May—far in advance of the event.
- The eclipse will draw in new users in August to view the eclipse and enjoy a program with presenters from Northern Arizona University.
- We are in the process of planning programs with the Idaho Commission on the Arts, along with a second Geology program.

Manager's Narrative

- BLM re-surveyed the boundary lines to the west of the interpretive center and have moved the boundary sign from its original location. We have made inquiries to the BLM but there has been no response to date.
- The new hosts arrived and started their duties at Bayhorse in June.

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Issues Not Being Addressed

1. Master Plan for Spring Shores: Need to study feasibility of expanding marina slips to reduce waiting time and to improve facilities. Project will require customer surveys, engineering and fiscal impacts.
2. Discovery's automatic irrigation system: Current bayonet system is expensive, labor intensive, inefficient, and the parts to maintain the current system are increasingly difficult to find. The project will require an entire new system as all lines are failing. A new electrical system and pump will also be required.
3. New shelters with amenities such as water and power are needed at Sandy Point. These shelters would provide additional opportunities for special events such as small concerts and interpretive activities.

Customer Service

- Information on water levels has been completely unreliable this year. Park usage, moorage customers, concessionaire, and operations have all been impacted heavily.

Park/Program Usage

- The hot weather in June brought out the crowds. On Sunday, June 25, Spring Shores had a line of vehicles stretching from the kiosk to nearly ½ mile up the road. Long lines continued for four hours as staff scrambled to locate parking spaces and to control traffic.
- Shelters at Discovery have also been filling up and we had large crowds at Sandy Point due to hot weather.

Program Services

- April activities included Science Night at Timberline High School, Race to Robie Creek, Campfire Connection at Discovery with Riverside Elementary and Timberline High School, a concrete canoe race, and rooster tail water display at power house.
- May programs included: Idaho Coalition for Motorcycle Safety rally, Disc Golf for Les Bois Jr. High, and a Bill Coffey concert. We had three schools come to Sandy Point to celebrate the end of the school year. About 120 students and teachers enjoyed the sun, sand, and water.
- June programs: Paul Tillotson Memorial Concert.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	30
Interpretive Programming		
Jr. Ranger Programming		
School Programming	2	485
Special Events	4	28,535

Preservation of Natural, Cultural, and/or Historical Resources

- Spring Shores Marina tree project was finished in April with more than 20 large trees removed due to age, health, and safety. All stumps were ground below grade and new trees will be planted in the fall. We are generating support for an Adopt-a-Tree program to replace the large trees that are removed. The program will be available at all three park units.

Staff Training

- Staff attended CEO refresher training, CPR, and one staff member attended interpretive training at Harriman.

Strategic Plan Actions

- Met with IDFG in April on a possible joint archery tournament at Spring Shores.
- A new concessionaire was brought in to Sandy Point for SUP rentals and a few snack items.
- Idaho Songwriters concerts at Sandy Point continue to be popular.

Manager's Narrative

- Staff met with Lt. Col. DeLarossa of USACE in April concerning recreation and water issues. He is very progressive in forming partnerships around Corps projects and complimentary on IDPR's role.
- A spring moorage meeting was held at Spring Shores and attended by 67 customers. Lower than normal lake levels in May curbed activities and delayed the plans of many customers.

MASSACRE ROCKS – KEVIN LYNOTT, PARK MANAGER

Issues Not Being Addressed

1. A larger seasonal salary budget is needed in order to hire an interpretive seasonal to provide our visitors educational programs and to pay our maintenance and office seasonal employees a higher wage. We have had difficulties finding applicants to fill our open positions the past three years due to low wages in comparison to regional seasonal salary levels.

Customer Service

- Water to the campsites was activated the last week in April and the lower loop campground was opened on April 28. Campers were very happy with the improvements made to the campground over the winter.
- The park was fully staffed by mid-June which eased the workload of our seasonal and permanent staff for the remainder of the summer.
- Interpretive programming efforts began with the arrival of our interpretive hosts in early June. They have been providing a varied program of presentations since their arrival.
- Repairs were made to several docks and ramps during June. The high flows in the Snake River had damaged our canoe/kayak dock and two fishing docks.

Park/Program Usage

- The park was completely booked for the Memorial Day weekend and we had up to nine camping units in our overflow primitive area each night of the weekend to insure that no travelers were turned away over the holiday weekend.
- Disc golfers came out in large numbers in May.
- The camping and day use numbers continued to increase through June, with higher than average usage of both camping and day use facilities. The campground was full during the weekends, which has seldom happened in the past.
- Boating and fishing visitation has been high and—with the fishing being so good—we will probably see higher than normal usage in July.
- A bass tournament held at the park was well attended. The winning team's weight for four fish was close to 15 pounds...very large bass for this cold of a stream.

Program Services

- April and May educational school group programs kept staff busy with scheduled fourth grade students.
- We are putting together another teacher workshop which will be held in late July.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	16	161
Jr. Ranger Programming		
School Programming	8	675
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Firebreaks were mowed before the end of June which, hopefully, will keep the fire danger down as the grasses begin to dry out after our wet spring.

Staff Training

- Park ranger is re-applying to be a CPR and First Aid instructor for this coming summer.
- Orientation and specific duty training was conducted to prepare our new staff members for the summer season.

Strategic Plan Actions

- We have joined with the Snake River Disc Golf summer tournament series this coming summer. We will be able to bring back the Bring on the Heat Disc Golf tournament on August 5 as a PDGA sanctioned event. We also talked to the local Lion's Club about helping out with this year's event and should have a much bigger event this year.

Manager's Narrative

- The breakups in our roadways were repaired by the electrical contractors with the assistance of park staff; many thanks to the development team for securing additional funding for material to make these needed repairs. The park roads are much safer and easier for all to travel.
- In May the septic tanks and vault toilets were pumped for the upcoming season. This will help to reduce any issues we have with our septic systems this year. Once again, our development bureau staff came through with funding for the septic system project.

PONDEROSA – RICHARD TAPLIN, PARK MANAGER

Issues Not Being Addressed

1. Housing costs are so high in the McCall area that the park has lost rangers due to high cost of rentals and restricts people applying for jobs. This has made filling seasonal positions difficult and has caused us to restrict our recruitment to only local residents.
2. Seasonal budget is not adequate to staff park for duties and needs of public and park and wages are too low to attract applicants. The City of McCall starting wage is \$11.25/hour but park budget only allows \$10.50 per hour. More money would allow park to hire more employees, which would keep the visitor center open more hours/days, increase entrance station hours/days, improve customer service, and revenue collection throughout the park.
3. Operational budget not keeping up with needs of park and is creating deferred maintenance. Increased budget would allow preventative maintenance on facilities and equipment and keep facilities looking their best. Without more money, park facilities will deteriorate and cause lost revenue and possible public safety concerns.
4. Our 25-year-old tractor is at high risk of failure and needs to be replaced. If tractor fails, the park would have a difficult time staying open in the winter. Hazard tree removal will also be negatively affected if tractor is not replaced. This could cause public safety to be affected.

Customer Service

- Lack of staffing is continuing to affect the quality and quantity of customer service.

Park/Program Usage

- Master Naturalist training/education program, MOSS and Early Roots finished in May.

- June visitation was good with nice weather and lots of activities at the park.
- Program Services *Does not include MOSS programs, which are reported at end of calendar year.*
- May events included: Migratory Bird Day, Try it Bike Event, and Endless Trails.
 - June events included: Trail Day, Free Fishing Day, Bark in the Park, and Ponderosa Fun Run.
 - Jr Ranger and Family weekday programs began in June.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	3	115
Interpretive Programming	4	218
Jr. Ranger Programming	4	169
School Programming	27	508
Special Events	7	665

Preservation of Natural, Cultural, and/or Historical Resources

- Manager was a panelist at Mega Fire presentation in May and discussed park's fire ecology and forest management.
- Douglas fir beetle salvage timber sale was completed which will hopefully reduce insect infestation.
- Began noxious weed control.

Staff Training

- Staff attended CEO training, 80 hours of interpretive training, and 32 hours of hazard tree training.

Strategic Plan Actions

- Working with Early Roots preschool group to expand educational and experienced based programing.
- Working with master naturalist program to train more master naturalists who could then assist the park in programing.

Manager's Narrative

- In April, staff members made presentation to master naturalist educational sessions and worked with development bureau on new deluxe cabin project.
- A major underground power line breakage in Peninsula Campground caused nine campsites to not have power for Memorial Day weekend.
- High water still an issue in June.
- Valley County Sheriff opened part of the beach (450 feet) to boaters at North Beach on July Fourth weekend but restricted alcohol on those boats.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Issues Not Being Addressed

1. Staffing of both seasonal and full-time positions remains an issue, as all park units are shorthanded and falling behind on building maintenance.
2. Seal coating of roads and trails at Malad Gorge is needed. Grass is growing through cracks in the roads and trails. This is making the cracks larger each year. It has turned into a safety hazard and will only get worse as time goes by.
3. The bridge at Ritter Island needs to be completely repaired to more fully utilize the facility and allow for emergency vehicles to gain access to the island.
4. Wooden docks at Crystal Springs need replacement.
5. The roof on the residence at Billingsley Creek and the residence at Bonnieview need to be replaced. After each wind storm there are lots of shingles on the ground. They should be replaced before winter since more severe damage occurs from bad weather.

Customer Service

- There is no visitor center so that customers can easily utilize the services we provide and obtain directions to all the park units.
- Park needs proper signage so visitors can find their way around between park units.

Park/Program Usage

- The Flea Market is starting to pick up now that summer is in full swing.
- Malad Gorge and Box Canyon have seen an increase in park visitors with warm weather and high water runoff.

Program Services

- Our ATV Safety Courses had two students in both the April and May classes and had four students in June.
- We had three school field trips with 360 students and 36 adults in May; three field trips in April with 186 students. In June we had one school field trip 20 students and five adults.
- The majority of interpretive programs were held at Ritter Island and given by a volunteer.

Program Type	No. of Programs	No. of Attendees
Special Events		
Jr. Ranger Programs		
Interpretive/Educational Programs	3	8
School programming	7	667
Experiential Programs		

Preservation of Natural, Cultural, and/or Historical Resources

- Renovations at Ritter Island Rock house and yellow house are nearing completion.

Staff Training

- CPR/AED training - 16 man hours
- CEO training - 40 man hours

Manager's Narrative

- The St. Patty's Fun Run and Walk was a beautiful day and everyone had a good time.
- With higher than normal snow melt, we have a lot of water coming down the Malad River making for lots of park visitors coming to see the falls and the Devil's Washbowl.
- Sugar beets were planted at the farm in May. Watermelon and cantaloupe were planted in early June.
- We have had a lot of tours—mostly at Ritter Island and some at Malad Gorge—as schools ended and summer schools had field trips.
- Niagara Springs and Malad Gorge were filled with family reunions and weddings most weekends.
- We lost two mowers, the mow trailer, and one truck in an accident on the Niagara Springs grade. Our seasonal was OK but the equipment was a total loss. That leaves just one mower for all eight parks. We need to get the mowers and trailer replaced as soon as possible so we can keep up on ground maintenance in our parks.

THREE ISLAND – NITA MOSES, PARK MANAGER

Issues Not Being Addressed

1. Inadequate staff budgets: Visitation continues to grow, requiring more staff, upkeep and maintenance of the entire park.
2. Inadequate O&E budgets: Utilities continue to increase significantly and require more than 70% of the park's current budget.

3. The park's infrastructure is aging and replacements parts are exceedingly difficult to find. Maintenance and upkeep of the park's infrastructure supplies and services are the second and third highest costs respectively after utilities.
4. The older equipment and vehicles in the park are wearing out. This requires staff to spend a lot of time on upkeep.
5. Roads require asphalt patching, and parking for group and cabin areas is inadequate to best serve our customers.

Customer Service

- Staff assembled new metal picnic tables to replace the old wooden tables. We also installed new fire rings in the campground and replaced the old rusted ones.
- Staff is all aboard in the Oregon Trail History and Education Center allowing us to open daily from 9:00am-4:00pm.
- We have hired another maintenance aid to help with daily cleaning operations and to fill in during the 30-day layoff periods. Our long-time volunteers have also returned and one is volunteering two days a week to cover in the history center.
- The park's post office box was eliminated and staff installed mailboxes at the entrance to the park so the park's mailing address and physical address are one and the same.
- Staff has handed out 71 Junior Ranger booklets since June 22.

Park/Program Usage

- In April, we had two shelter rentals and one Boy Scout service project. In May we had three shelter rentals, and June saw four shelter rentals.
- The Capital Gypsies group visited the park again for their annual get together.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	3	172
Jr. Ranger Programming	1	6
School Programming	8	113
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Eighty Boy Scouts worked for 1.5 hours totaling 120 hours of volunteer time spent on noxious weed eradication throughout the park.
- Staff has seen a lot more snake activity in the park this year including rattlesnakes, but most of them are harmless and were relocated.
- There was a huge wind storm on June 4. It blew down six very large trees. One landed on a camper's pickup hood. The entire staff spent weeks cleaning up the debris throughout the park.
- There was another storm on June 26 which caused a power outage. A tree outside the park had become unearthed in the storm and took out a line.

Staff Training

- Staff attended the annual CEO Refresher in Boise and manager taught a CPR class there with staff from Ponderosa State Park.

Strategic Plan Actions

- Three Island Crossing Event committee meetings have continued for the 2017 event. Event will no longer include the re-enactment of the river crossing due to unsafe conditions.
- Park manager is looking into the viability of providing rental canoes and kayaks, and a lifejacket station as well as determining the ROI for rental bicycles.

- Staff will explore the feasibility of hosting teacher workshops that offer continuing education credits—particularly in history and wildlife subjects—at the park this winter.
- Staff will look at what would encourage tour bus operators to once again make the park a stop on their tours. Staff will also be working with the Crossing Committee to promote stagecoach rides for campers to go into town.
- Park manager has met with IDPR's director, both administrators of operations and management services, the Idaho Division of Aeronautics, airport, and city officials (among others) regarding fly-in camping opportunities in the park; and LWCF land swap possibilities to help improve the airport. Discussions have stalled as the park waits on surveys to be completed by the city of Glenns Ferry.

Manager's Narrative

- There seems to be a lot of breakers getting hot and tripping this year. Every year this is a problem with some people's RVs but the problem seems to be occurring more often. We have numerous electrical panels that are worn out and rusting. We think that moisture is getting inside of them and causing problems.
- Met with Glenns Ferry Library to discuss the Science Technology Engineering Math Challenge being held at the park again in July. The library will purchase flutes from the park gift shop this year for prizes. Cash donations (\$95.00) were received from local town businesses to use for prizes at the annual disc golf tournament scheduled for July 15.
- The 60-inch Toro mower is still having issues. Maintenance craftsman has been speaking with Toro to find a solution. The choke cable on the 72-inch mower had to be replaced.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Bruneau Dunes

- April - Cleared area for pad for new Stor-Mor shed, formed and poured concrete slab, 14 x 34 feet, and did minor landscaping around pad. Moved ten loads of sand that was encroaching on the road to the gravel pit area.
- May and June - Moved approximately 100 yards of sand that was encroaching on the road to the lake access.

Eagle Island

- April and May- Helped clean shop yard by lifting heavier objects into the recycling roll-off trash bin. Removed remaining wood pile to the burn pile. Dug out, formed, and poured a 34 x 20 foot cement for pad in front of maintenance shop.
- May - Worked to improve emergency road to shop in case of culvert collapse. Helped with transportation of sand bags for the park to help protect buildings from Boise River flood. Graded main road to equestrian area fixing areas damaged by flooding fields.
- June - Assisted the park in the removal of tree stumps from around the main parking area. Also helped with removal of sand bags to one central location in the park now that the Boise River is lower than flood stage. Graded main road to equestrian area fixing areas damaged by flooding fields.

Harriman

- May - Graded main gravel road from visitor center to the Scovel Center.

Lake Cascade

- April - Placed handling docks at Van Wyck with assistance of park staff. On both the north and south string we placed and connected five dock sections and the gang plank.
- Placed and connected handling dock at Sugar Loaf. Attached gang plank stabilization cables.
- At Blue Heron boat launch we placed both north and south side handling dock string.
- At Poison Creek boat launch we placed north and south handling docks along with gang planks. Helped move slash pile from fallen trees at Poison Creek.

Lucky Peak

- April - Helped with the clean-up of downed trees and the parking lot. Helped consolidate the brush pile and the fire wood.
- We also placed the snow plow and brush hog out of the way and took two large culverts to the excess area.

Massacre Rocks State Park

- June - Worked on adding gravel to river trail.

Ponderosa State Park

- June - Spread new material and graded out point road. Sixty yards of road mix was delivered and added to the spots on the road that needed it.

Thousand Springs

- May - Improved trails at Billingsley Creek, hauled and added 25 loads of new material, graded trail approximately 1.25 miles.
- Graded Billingsley Creek parking area and had 12 yards of road mix added to the front entry to the park unit.
- Added 12 yards of road mix to secondary park residence entrance along with grading.
- Fixed Bonneville Point road after winter washout. Hauled, spread, and graded new material to the area, approximately four truckloads.
- Added about 20 yards of new material at Malad Gorge shop area, finished grading main road to the office.