

IDAHO DEPARTMENT OF PARKS & RECREATION

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

Quarterly Board Meeting

May 21-23, 2018

Lodge at River's Edge

615 Main St.

Orofino, ID 83544

▪ AGENDA

▪ **Monday, May 21, 2018**

- **3:00 P.M.** Call to Order – Chairman Black
 - Roll Call
 - Welcome and Introductions / Chairman Black and Director Langhorst
 - Additions or Deletions to the Printed Agenda
- Consent Agenda
 - Approval of Minutes
 - February 13, 2018
 - Special Use Permit
 - Land of the Yankee Fork State Park Special Use Permit – Garth Taylor
- **3:15 P.M.** Director's Report
- **3:30 P.M.** Change in Employee Compensation (CEC) - Director Langhorst
- **4:30 P.M.** Grant Approval – Kathy Muir
- **5:00 P.M.** Fees at Martin Landing – Kathy Muir
- **5:15 P.M.** Trail of the Coeur d'Alene At-Large Commission Member Reappointment – David White
- **5:30 P.M.** Kokanee Cove RFI – Keith Hobbs / Anna Canning
- **RECESS TO NEXT DAY 9:00 A.M.**
- **6:30 P.M.** Board and Staff Dinner – Dining on The Edge 625 Main St. (at the hotel)

▪ **Tuesday, May 22, 2018**

- **9:00 A.M. LOAD BUS FOR PARK TOURS - LUNCH PROVIDED**
- **9:00 A.M. - 5:00 P.M.** Big Eddy, Freeman Creek and Three Meadows
- **RECESS TO NEXT DAY 8:00 A.M.**

▪ **Wednesday, May 23, 2018**

- **8:00 A.M.** Executive Session **
- **9:00 A.M.** Trespass Rule – Garth Taylor
- **9:15 A.M.** Billingsley Visitor Center Update – Director Langhorst / Jim Thomas / Anna Canning
- **10:15 A.M. BREAK**
- **10:30 A.M.** Strategic Plan – Anna Canning
- **11:30 A.M.-12:30 P.M. WORKING LUNCH (Provided)**
- **12:30 P.M.** FY 2020 Budget Proposal – Steve Martin
- Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **ADJOURN**

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

(b) "To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student"

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

IDAHO DEPARTMENT OF PARKS AND RECREATION

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

BOARD MEETING MINUTES

February 13, 2018

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

Minutes – Tuesday, February 13, 2018

Call to Order – Chairman Black

The Chairman called the meeting to order at 8:33 A.M. MT, February 13, 2018. Chairman Black requested a roll call.

Board Member Doug Eastwood – Present
Board Member Gordy Hansen – Present
Chairman Pete Black – Present
Board Member Randy Doman – Present
Board Member Mike Boren - Present

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

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
Garth Taylor – South Region Manager
David White – North Region Manager
Steve Martin – Fiscal Officer
Tammy Kolsky – Reservation Program Manager
Jim Thomas – Development Bureau Chief
Jennifer Okerlund – Public Information Officer
Dave Claycomb – Recreation Bureau Chief
Wallace Keck – Park Manager
Debbie Hoopes – Human Resource Officer
Jamie Little – Experience/Education Coordinator
Kathy Muir – Grants Management Supervisor
Steve Strack – Deputy Attorney General
Sandra Mitchell – ISSA/IRC
Rick Just – Friends of Idaho Parks
Dennis McLane – Friends of Idaho Parks
Katrine Franks – Governor's Office

Consent Agenda

- **Group Use Permit**
Eagle Plein Air Art Festival Group Use Permit
- **Approval of Minutes**
November 1-2, 2017

Mr. Doman stated that he had addressed a concern during the November 2017 Board meeting regarding the Boards request two years ago to look at co-locating with the National Park Service (NPS) and he felt IDPR staff did not follow through to check into this at that time. Mr. Doman feels that IDPR has lost a lot of valuable time waiting until now for this discussion. If IDPR would have looked at this two years ago when the building was being designed, we would have been a head of the game. He asked to have this included in the February 2018 minutes. Director Langhorst stated that there are two things happening

here, one is a question on whether the minutes reflect the conversation that occurred at the November meeting, the second is a question or challenge on whether IDPR staff has delayed the Billingsley Creek project for two years. The Director stated the second part can be discussed during his Director's Reports when he brings up the Billingsley topic. The Director stated that he is unsure if putting this in the minutes, reflects both sides of that story. The Director stated that we could add Mr. Doman's thoughts and concerns in today's minutes but if the argument is going to be flushed out, we can have that discussion today and include details of it in today's minutes. Mr. Boren suggested we include Mr. Doman's comments in the minutes and also have an additional conversation during today's meeting. Mr. Boren asked if the Board could conduct a discussion on how they would like to have the minutes drafted going forward. Director Langhorst offered a suggestion to the Board to amend the agenda and add a discussion of the process of the minutes during the Old and New Business. The Board agreed.

Mr. Hansen moved to approve the consent agenda items with the exception of the November minutes regarding the lack of detail on the Billingsley Creek discussion. Mr. Eastwood seconded the motion. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Director's Report

The Director stated that today's agenda is mostly informational. This is a very busy time for the Grant Department and this is the first year IDPR is using the online grant application process, which seems to be going well. The Director provided a PowerPoint presentation discussing the following topics:

- Billingsley Creek Visitor's Center Timeline
- HB 508 – New Vehicle Definitions added to I.C.
- HB 509 – OHV Stickers
- HB 510 – Over Snow Vehicles and Over Snow Travelers – Sandra Mitchell addressed the Board to provide additional information on this bill and stated that this bill has been kicked around for 5 years and the Idaho Snowmobile Association finally decided to bring it forward. The word snowmobiles was removed and it was changed to Over Snow Travelers (OST). The fee discussed in this bill would be an annual fee.
- IDPR Budget Hearing, JFAC, Feb. 8, 2018
- CEC Guidance Memo – Ensures legislative intent is followed, plans align with law, rule and executive branch policies requirements. The CEC proposal will be presented to the Board during the May meeting for their consideration.
- Kokanee Cove – Ponderosa State Park. Director Langhorst and Board Member Hansen met with McCall City Planners, Chamber Members and business owners to obtain their opinions on the possibility of IDPR building a lodge at the Kokanee Cove site. Mr. Hansen stated that they received positive feedback on this proposed project during their meetings in McCall. Board and staff discussion followed regarding next steps and direction for staff to move forward with this project. Mr. Hobbs stated that the next steps for IDPR staff will be to discuss this project with purchasing to ensure they are following the appropriate scope of possibilities in moving forward with drafting the RFI.

Mr. Hansen moved to direct staff to have prepared for our next Board meeting in May, details of an RFI so that we can continue this process of development discovery for Kokanee Cove and that by our next Board meeting we can have an industry day to be determined. Motion was seconded by Mr. Doman. The Chairman asked for further discussion. Board and staff discussion followed whether this would require hiring a consultant between now and the next Board meeting. The Chairman called for a vote on the motion. Motion carried unanimously.

Farragut Group Camp Fees – Tammy Kolsky

Mrs. Kolsky reported to the Board that the Scott Group Area was approved for construction in the FY 2016 budget. This project was recognized as an opportunity to add capacity at Farragut State Park to accommodate the high demand for group camping, large special events and day use events. Group camping areas are in very high demand at Farragut State Park and this facility serves to better meet that demand. IDPR staff recommends establishing fees for the new Scott Group Area at the following rates: \$120/per night for Idaho Residents and \$132/per night for Non-Residents.

Mr. Boren made a motion to establish the fees as recommended by IDPR staff. Motion was seconded by Mr. Doman. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

BREAK 10:20 A.M.

RECONVENED 10:33 A.M.

Economic Impact Study Update – Keith Hobbs

Mr. Hobbs reported that in 2016, IDPR entered into a Professional Services Agreement with the Economics Department of Boise State University, to develop a study detailing the Economic Impact of Idaho State Parks. Mr. Hobbs stated that the Board has received a copy of the final Economic Impact Study and today, he will be providing a brief overview of how this information was obtained. Other states Economic Impact Studies were also reviewed which included their numbers in comparison to IDPR's. Mr. Hobbs commented that Ms. Okerlund has begun pushing this information out to the public and is working on putting together packets which will include canned presentations that everyone will be able to use when they are speaking to the public regarding this study. Board and staff discussion followed regarding their opinions of the survey and responses they have received from the public.

RV Advisory Committee District 1 Appointment – Kathy Muir

Ms. Muir reported to the Board that the current District 1 representative (Allen Isaacson) has moved out of state and since this is a small committee, and staff has received a qualified applicant, staff recommends the Board appoint Kent Setty to the District 1 RV Advisory Committee.

Mr. Boren moved that we follow staff recommendation. 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.

Maps/Trails Update – David Claycomb

Mr. Claycomb stated that several months ago, the Director tasked him in providing a map and information on the Motorized and Non-Motorized trail loss. Mr. Claycomb reported that since 1978, approximately 41% of the motorized trails on USFS lands in Idaho have been lost through travel-planning closures. Today, staff will present the data on a forest-by forest basis, in a spatial format for the Board to review. Staff will also discuss some of the measures IDPR has been involved with to slow the rate of trail loss. Mr. Claycomb provided a link for the Board where today's presentation data could be found. Board and staff discussion followed regarding the necessity for IDPR staff to attend meetings with the Forest Service so they hear our message on the need to save trails. Ms. Okerlund has assembled an informational packet on this topic as well as speaking points.

LUNCH BREAK

RECONVENED AT 1:00 P.M.

Deferred Maintenance Update – Jim Thomas

Mr. Thomas reported that IDPR administers over 40 individual units within 30 state parks in Idaho, encompassing approximately 43,000 acres of land and water. The Development Bureau, which has a staff of 6 employees, is responsible for acquisition, planning, development and major maintenance of state parks and facilities. Mr. Thomas walked the Board through a PowerPoint presentation of the steps that ultimately lead to a project being funded and completed. The presentation covered the Capital Inventory of Needs (CIN) Process:

- Selection Process
- Facility Conditions Assessment
- Understanding the Maintenance List
- Definition of Terms
- Basic Project Selection Process
- Timeline for FY2020 Development Projects
- Criteria for Establishing Priorities
- Walking through the Process
- Park Level Needs Lists

- Park Level Priority Lists
- Region Level Priority Lists
- State Level Funding
- State Level Priority List
- IDPR Budget Request
- Legislatively Funded Projects
- FY2018 Maintenance Project Prioritization
- Caddis Campground Timeline

Mr. Thomas stood for questions. Board and staff discussion followed pertaining to deferred maintenance issues and how to address them. Mr. Martin reported that this is the first time in many years that the Governor's office has approved General Funds for IDPR's backlog maintenance.

South Region 2017 Recap – Garth Taylor

Mr. Taylor presented a general summary of the high and a few low points associated with South Region Parks in 2017. Mr. Taylor provided a PowerPoint presentation highlighting South Region Parks:

- South Region Revenues and Expenditures
- **Bear Lake State Park** – 9 days of turning people away due to lack of parking space, two new kiosks, usage is up 12%, all 48 campsites now have electricity.
- **Harriman State Park** – New winter triathlon, fire safe yurt improvements and fuels reduction projects completed, new park poster, historic bridge closed, new shelter at Ranchview.
- **Henrys Lake** – New seasonal housing completed, education and experience programs, restroom remodel in Adams & Blue Dun, RFP for boat rentals and store, ice fishing.
- **Ashton Tetonia Trail** – Additional highway directional signage added in Tetonia. Improvements made to the parking areas at Felt and Lamont.
- **Mesa Falls** - Resale efforts at this location will be a priority for 2018, new summer operational plan was negotiated with USFS, this will be our last winter at the Big Falls Inn.
- **Massacre Rocks** – Annual Christmas tree bonfire, 41 sites upgraded in campground, annual bring on the heat disc golf tournament, teachers workshop.
- **Land of the Yankee Fork** – Another successful Ride the Bayhorse, Baker House stabilization, great Solar Eclipse.
- **Lake Walcott** – State of Idaho Championship disc golf tournament, rebuilt irrigation pumps, 2nd largest LARPing event (Live Action Role Play), Chaos Wars.
- **Castle Rocks State Park** – Geological trail interpretive program, California Trail Reenactment, Dutch oven cooking program, grooming trails for winter fun, local 4th graders visit the park in May.
- **Bruneau Dunes State Park** – Sand board rentals, lighting upgrade of 20k, jet assisted take off tanks removed by Explosive Ordinance Disposal.
- **Three Island** - RV Grant; paving of the overflow parking area in Trailside Loop, new overflow has 16 parking slots, DPW Project; upgrades to the shop including new windows, garage doors, insulated new roof. Events included the Annual Three Island Crossing Days Celebration.
- **Thousand Springs** – Billingsley Creek; development project, Ritter Island Rentals.
- **Eagle Island** – One of many cross-country events, flooding April to June with 10 days of closure in June, Artesian well now flowing at 73 GPM, skylight project.
- **Lucky Peak** – April rooster tail flooding, songwriters in the park concert series, motorcycle rally Sandy Point, many special events at Lucky Peak including the Eclipse.
- **Lake Cascade** – Eclipse, fishing events, Valley County's Centennial Celebration, boat rental statistics.
- **Ponderosa** – Free fishing day at North Beach, family program – Owl Night, Junior Ranger program, Early Roots Nature School.

Mr. Taylor stood for questions.

North Region 2017 Recap – David White

Mr. White provided a general summary of the high and maybe a few low points associated with North Idaho's state parks. Mr. White also reported that the parks are booked all year long up North. RV's are getting larger, tents are getting bigger, user groups are always changing as are modes of transportation. People are excited to come to the parks. Mr. White also provided a PowerPoint of a few highlighted things occurring in each of the North Region parks:

- **Priest Lake** – Water and sewer lines froze, flooding after snow melt, boat docks were broken and torn apart, docks had to be reset. Shoreline – instituted a setback on the beach. Priest is trying to get a change in rules for the big boats with big wakes, to only be allowed in the middle of the lake. Fat tire bikes, active in the snowmobile programs
- **Round Lake** – Flooding, shower house flashing was replaced, retaining wall redone, grant awarded to put in and replace all interpretive signs, a lot of interpretive classes, boat and paddle board rentals, ice fishing.
- **Farragut** – there are only three places to get to the shoreline in this park, parking on the road is an issue with overflow parking, swim beach is seeing a lot of erosion, boat use parking lot is being used for people wanting to access the water for swimming, Tree to Tree will be opened this year, 2018. Scott Group area is coming along, 50th anniversary of the Boy Scout Jamboree, add to the Brigg Museum, group use area booked all the time, bike and disc golf events.
- **Coeur d'Alene Parkway** – Boat ramps flooded, shoreline erosion, many public events being held, fundraisers, large number of bald eagle siting's in the winter.
- **Old Mission** – Flooding due to large amount of snow, no access to lower parking lot, removal and replacement of the roof on the mission, parking is an issue working on a resolution, many special events, eclipse visitors.
- **Trail of the Coeur d'Alene's** – Flooding, railroad is responsible for all repairs on the trail, the cost is 5 million to fix the damages from the flooding, unauthorized use by motor vehicles, IDPR is responsible for part of this, fishing platforms being built off the trail, groom trails for cross-country skiing if there is sufficient snow, many bike organized rides.
- **Heyburn** – HWY 6 damaged due to so much precipitation, upgraded electrical, local horse group developed 15-20 miles of multiuse trails.
- **McCroskey** – there are many OHV recreationalists that visit this park.
- **Hells Gate** – flooding, sediment, dug out boating area, grant awarded to dredge out marina area this year, concession agreement signed this year for concessionaire to operate the store, fundraiser archery shoots were held.
- **Dworshak** – flooding, road needed repair, lift station repaired, biggest issue is the water level, it is only normal for about 2 weeks out of each season, responsible for the marina, antique car shows.
- **Winchester** – replaced skin on one yurt, CXT installed, replacing electrical, fishing tournaments.
- **North Region Crew** – replaced walkway at Hells Gate, replaced roof on cabin at Heyburn, replaced façade outside of Old Mission, replaced sewer line at Priest Lake, provided money to put in camp host sites, built new stage for Round Lake to hang their projection screen, cut out surf board to promote wake board rentals at Eagle Island.

Mr. White stood for questions. The Board asked if IDPR has considered contacting the media to do a production on our state parks. Staff stated we have done multiple productions over the years but could consider the possibility of doing this again.

Communications Update – Jennifer Okerlund

Ms. Okerlund provided a PowerPoint presentation for the Board to demonstrate a few of the ways in which IDPR communicates both internally with staff and our external customers. Ms. Okerlund stood for questions and asked if the Board had any recommendations on how IDPR could be communicating better. Board and staff discussion followed regarding the process IDPR uses to redirect the public to other parks when the capacity at one is full. Currently there is an availability now portal where visitors can see what parks have availability. Also, our call center staff are trained to refer visitors to other parks when the parks they wish to visit are at full capacity.

Old/New Business

The Board held a discussion on how they would like the Board meeting minutes drafted going forward. It was requested that the minutes be drafted sooner for the Board to review, while the meeting was still fresh in their minds. The Board will then review the draft minutes, provide any suggested changes to Ms. Mills prior to the next Board meeting. Ms. Mills will incorporate them into the current draft and post them to the Board SharePoint site to be voted on during the next quarterly Board meeting.

Mr. Doman expressed a concern at the meeting in November 2017, regarding the timeliness of the topic of co-location with the NPS which the Board had discussed two years ago and that this was not acted

upon sooner. Mr. Doman feels staff could have had a better plan for the Visitor Center at Billingsley if it had. Mr. Boren commented that Director Langhorst stated this morning that without knowing IDPR's plan of what Billingsley Creek would look like, that it was not appropriate to talk to NPS. Mr. Boren stated that he completely disagrees with the Director's statement and feels that if something like this is brought up, that we should talk to the NPS about working with them on a project like that, the fact that we do not know exactly what we are going to do, it has no bearing on that and is even more reason to talk to the NPS if we do not have a definitive plan in place. Director Langhorst stated that IDPR has been talking with the NPS for years regarding Billingsley and his comment this morning pertained to IDPR not having a plan to build a Visitor Center or not. Director Langhorst also stated that when it was presented to the Board at a previous Board meeting and there was a vote on the plan by the Board, there was no decision at that meeting pertaining to the size or even if there would be a Visitor Center at this location. Director Langhorst stated that what he intended to say this morning was that IDPR was unable to engage in a conversation with NPS until it was determined if there would be a Visitor Center at Billingsley Creek. The idea of partnering with NPS at Billingsley Creek has been around since before Director Langhorst was employed at IDPR. Director Langhorst also stated that he regrets that Board member Doman is frustrated and that in his opinion, we have done what we could with the NPS and things are going well now and he too wishes this plan would have happened sooner. Board and staff discussion continued pertaining to the lack of funding for the non-motorized program and suggestions were provided on how IDPR can work with partners to assist in finding a solution.

Public Comment Period

Mr. Rick Just, President of Friends of Idaho State Parks shared that their organization has begun a campaign against HB496, which would take the agency Director's hiring process for IDPR, ITD and Corrections, out of the hands of their Boards and place it in the Governor's hands.

Mr. Doman moved to adjourn the meeting. Mr. Hansen seconded the motion. Meeting was adjourned at 4:20 P.M.

Pete Black, Chairman
Idaho Park and Recreation Board

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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: Land of the Yankee Fork State Park Special Use Permit
ACTION REQUIRED: Board Approval
PRESENTER: Garth Taylor, South Region Manager

PRESENTATION

BACKGROUND INFORMATION:

Land of the Yankee Fork State Park will be hosting its 10th annual Ride the Bayhorse weekend ATV event in August. For the first few years after this event started, there was a Saturday dinner and raffle. Over time, the numbers have dropped and participants would just meet at a local restaurant for dinner to socialize. This year, Klim, an Idaho company that produces riding products will be bringing a group of professionals to the Challis area for Klim Dirt Days, occurring at the same time as the Ride the Bayhorse event. They will have world renowned riders and all 50 people on their invitation list have a media following of 100,000 to over a million. This is a special opportunity for the park to increase exposure by hosting a dinner, sponsored by a local business. The dinner, along with beer sales by a local brewer, will help to generate additional funds for the park.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Special Use Permit for the Land of the Yankee Fork State Park to host a dinner including beer sales at its annual Ride the Bayhorse weekend ATV event on August 18, 2018. Staff will ensure compliance with all the permitting requirements.



Idaho Department of Parks and Recreation

SPECIAL USE PERMIT

PERMITTEE: Land of the Yankee Fork State Park

PARK/PROGRAM: Land of the Yankee Fork State Park

This Permit, made and entered into this 21 day of May, 2018, by and between the Idaho Department of Parks and Recreation, 5657 Warm Springs Avenue, P.O. Box 83720, Boise, ID 83720-0065, hereafter referred to as "Department," and Land of the Yankee Fork State Park whose address is 24424 HWY 75, Challis, ID 83226, hereafter referred to as "Permittee".

Witnesseth:

By this Permit, the Department authorizes Permittee to use, subject to conditions set out below, the following described lands and/or improvements:

To be held at the Land of the Yankee Fork Interpretive center.

This Permit is issued by the Department for the following described activities:

The park plans to have a catered dinner with beer sales for the participants of the annual "Ride the Bayhorse" ATV ride on August 18, 2018. Also occurring at the same time, participants of the "Klim Dirt Days" will be in Challis and riding several of the same areas. The park would like to use the opportunity of these parallel events to further increase exposure and generate additional revenue for the park through the dinner and beer sales. Past board member, Ernie Lombard, has been asked to speak to the Klim group during this evening dinner.

The annual "Ride the Bayhorse" helps to increase exposure of the park along with the local Challis area trails system. The vendors have agreed to donate profits (minus products and labor costs) to the park. This is the first time that the park has sought a permit for this event that includes beer sales. All necessary permits will be obtained through the Custer County Commissioners and Sheriff's Department before the event occurs.

This Permit is issued with the following special conditions to protect natural or park resources, or to safeguard public health, safety or welfare.

All rules and regulations will be followed.

The term of the Permit is limited to a maximum of 1 day, and is hereby issued for 1 day from the 18th day of August, 2018 through the 18th day of August, 2018, inclusively.

Conditions:

1. Use of said lands and/or improvements by Permittee shall be only for those purposes herein described.
2. No alterations, modifications, improvements, changes or damages of any nature shall be made by Permittee on or to any Department lands, or improvements without specific written approval by the Department in advance. This shall include all natural and historic features.
3. Permittee shall release without limitation the Idaho Department of Parks and Recreation, the State of Idaho and all of its political subdivisions from any and all liabilities, claims and causes of action arising from any activities resulting from this agreement.
4. Permittee shall indemnify, defend and save harmless the state, its officers, agents and employees from and against any and all liability, claims, damages, losses, expenses, actions, attorney fees and suits whatsoever caused by or arising out of the undersigned's and/or representative parties' performance, acts or omissions under this Agreement, and, if applicable, for this purpose to carry at its own expense the following amounts of insurance:
 - \$ n/a for injury to or death of any one person per occurrence.
 - \$ n/a for injury to or death of more than one person per occurrence.
 - \$ n/a for damage to property and products per occurrence.

Policy or policies of liability insurance shall include the following special endorsement:

“The Idaho Department of Parks and Recreation, their officers, employees and agents, are hereby declared to be additional insured's under terms of this policy, both as to activities of the state of Idaho, and Idaho Department of Parks and Recreation and their officers, employees and agents as related to the activity described herein. The state of Idaho is not liable for payment of any premiums or assessments on this policy.”

5. Permittee shall comply with Department rules, regulations and procedures governing IDPR parks and programs, and all federal, state, county, and municipal laws, ordinances or regulations that are applicable to the area or operation authorized herein.
6. Permittee shall pay to Department \$ n/a for use of said lands and/or improvements and any other services agreed to herein. This payment is nonrefundable.
7. Prior to any on-site occupancy, Permittee shall post a bond or cash deposit with Department in the amount of \$ n/a to assure that use of said lands and/or improvements will be as hereby authorized and agreed to. Return of said bond or deposit is subject to compliance with terms and conditions of this Permit.

8. Permittee shall keep said lands and/or improvements to standards of repair, orderliness, sanitation and safety acceptable to Department. Prior to termination of this Permit, Permittee shall clean and restore said lands and/or improvements either back to original condition or to a condition satisfactory to Department.
9. Permittee agrees that public use of said lands and/or improvement will not be unreasonably restricted.
10. Permittee shall comply with any special instructions received from the Park/Program Manager in charge.
11. This Permit is subject to all other valid contracts, rights of way and easements in effect upon said land and/or improvements.
12. No employee of Department may work for Permittee in any capacity or accept a gratuity of any nature whatsoever.
13. A Special Use Permit not used for the purpose for which it was granted for a period of thirty (30) days is presumed abandoned and shall automatically terminate. The Park/Program Manager shall notify the Permittee in writing of the termination. The Permittee shall have thirty (30) days from the date of the written notice to reply in writing to the Park/Program Manager to show cause why the Special Use Permit should be reinstated. Within thirty (30) days of receipt of the statement to show cause, the Park/Program Manager shall notify the Permittee in writing as to the Park/Program Manager's decision concerning reinstatement.
14. Special Use Permits cannot be assigned without the approval of the Park/Program Manager. To request approval of an assignment, the Permittee must contact the Park/Program Manager, for approval and processing to include the issuance of a new Special Use Permit with associated fees.
15. Should the land be needed for park development or recreation use, the Department reserves the right to order the change of location or the removal of any structure(s) or facility(ies) authorized by a Special Use Permit at any time. Any such change or removal will be made at the sole expense of the Permittee, its successors or assigns. When a Special Use Permit is terminated prior to its stated expiration date pursuant to this provision, the Permittee will receive a pro-rata refund of compensation paid.
16. The Special Use Permit is not exclusive to the Permittee, and shall not prohibit the Department from granting other Permits or franchise rights of like or other nature to other public or private entities, nor shall it prevent the Department from using or constructing roads and structures over or near the lands encompassed by the Special Use Permit, or affect the Department's right to full supervision or control over any or all lands which are part of the Special Use Permit.
17. The Permittee may voluntarily relinquish a Special Use Permit any time by contacting the Park/Program Manager in writing.
18. The Department may cancel a Special Use Permit if the Permittee fails to comply with any or all of its provisions, terms, conditions, or rules; or through willful or unreasonable neglect, fails to heed or comply with notices given.
19. Upon termination, cancellation, expiration, or relinquishment, the Permittee shall have thirty (30) days from the date of termination to remove any facilities and improvements constructed

by the Permittee, and shall restore the Permit site to the satisfaction of the Park/Program Manager. Upon written request, and for good cause shown, the Department may allow a reasonable additional time for the removal of improvements and facilities and the restoration of the site.

In witness whereof, the parties have hereunto subscribed their names as of the date first above written.

By Joni S. Hawley Date 04/24/18
Park/Program Manager

By [Signature] Date 4-24-18
Region Supervisor

By _____ Date _____
Division Administrator of Operations

By _____ Date _____
Director

By _____ Date _____
Board Chair



IDAHO DEPARTMENT OF PARKS AND RECREATION

C. L. "Butch" Otter
Governor

FY 2019 CEC Distribution Plan

David R. Langhorst
Director

FY 2019 CEC Implementation

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**IDAHO PARK AND
RECREATION BOARD**
.....

Doug Eastwood
District One

Randy Doman
District Two

Michael Boren
District Three

Gordon Hansen
District Four

Pete J. Black
Board Chair
District Five

Louis Fatkin
District Six
.....

DIRECTOR'S OFFICE
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Phone (208) 334-4199

www.parksandrecreation.idaho.gov

Each year the Governor recommends, and the legislature determines, an amount of funding to be allocated for change in employee compensation (CEC). This year the Legislature, adhering to the Governor's recommendation, included in fiscal year (FY) 2019 spending authority for an ongoing 3% salary increase for state employees based upon employee merit. The Guidance for FY 2019 CEC Memorandum (Guidance Memo) from the Division of Financial Management (DFM) and Division of Human Resource (DHR) governs the preparation of the agency distribution plans. Additionally, DHR and DFM requested that agency distribution plans also incorporate existing compa-ratio factoring

This fiscal year, the Division of Human Resources is again adjusting the pay line upward by 3%. As a result, the combination of a 3% pay line adjustment with the counter balancing average increase in salary of 3% will result in no increase in IDPR's overall employee percentage of policy or compa-ratio.

The Idaho Department of Parks and Recreation (IDPR) hereby requests approval to implement the legislatively authorized CEC for FY 2019.

- Ongoing wage increases structured on merit and compa-ratio as noted in the following matrix. The matrix emphasizes merit by providing a meaningful distinction between increases for performance ratings. It also distinguishes between three tiers of compa-ratios, ranging from 78% to 111%. (These ranges encompass all IDPR employees.)

		Performance			
		Does not meet expectations	Meets expectations	Solid sustained performance	Exemplary performance
Market (Compa-Ratio)	>89%	0%	1.7%	2.8%	3.9%
	78% to 89%	0%	1.8%	2.9%	4.0%
	<78%	0%	1.9%	3.0%	4.1%

- Eligible employees will include all permanent employees hired by April 22, 2018. Those on entrance, promotion or voluntary probation are eligible at the satisfactory completion of probation *but will not be retroactive to their date of hire.*
- The effective date will be May 6, 2018, (pay date June 1, 2018) for those FTPs with a current performance evaluation on file, or immediately after satisfactory completion of probation as applicable. Vacancies in FY 2018 have generated enough salary savings to implement this plan three pay periods early.

Compensation Policy

As required by the Guidance Memo, we have included IDPR's Salary Administration Policy as Attachment A. The FY2019 department policy will be to hire staff at 78% of policy. Any existing employees who fail to realize the 78% of compa-ratio after the CEC increase will be moved to the 78% threshold of the **FY2019 pay schedule** on May 6, 2018.

Additional Adjustments

IDPR has identified the following for equity adjustments.

- Ten Rangers with three or more years in classification **effective July 14, 2018,** and are currently at 77% or 78% compa-ratio will move to 79% compa-ratio before applying the CEC matrix. This adjustment moves these positions to 81% compa-ratio which is more consistent with the next group of Rangers, many of whom have been here less time.

Comprehensive Employee Salary Spreadsheet Summary

As directed by the CEC Implementation Plan and the CEC Guidance Memo, IDPR will send a spreadsheet summary, detailing the salary increases for IDPR employees, as a separate document.

IDPR will continue to use our allocated resources wisely, ensure employees act as responsible stewards of our natural resources, and provide outstanding customer service to the citizens of Idaho.

**FISCAL YEAR 2019
GRANT APPLICATIONS**

FOR

Recreational Vehicle, Waterways Improvement Fund, Road and Bridge, Off-Road Motor Vehicle, Motorbike Fund, and Recreational Trails Program



IDAHO DEPARTMENT OF PARKS & RECREATION

Quarterly Board Meeting
May 21-23, 2018
Orofino



MEMORANDUM

C. L. "Butch" Otter
Governor

David R. Langhorst
Director

.....
**IDAHO PARK AND
RECREATION BOARD**
.....

Doug Eastwood
District One

Randy Doman
District Two

Michael Boren
District Three

Gordon Hansen
District Four

Pete J. Black
Board Chair
District Five

VACANT
District Six

.....
DIRECTOR'S OFFICE
.....

5657 Warm Springs Avenue
P.O. Box 83720
Boise, Idaho 83720-0065

Phone (208) 334-4199

www.parksandrecreation.idaho.gov

Date: April 27, 2018

To: Board Members

From: Kathy Muir, IDPR Grant Manager

Subject: Fiscal Year 2019 Grant Project Rankings

The advisory committees for the Recreational Vehicle, Waterways Improvement Fund, Off-Road Motor Vehicle, Motorbike Fund, and Recreation Trails Program met recently to review and rank grant applications. In addition, staff met to review and rank Road and Bridge grants. In the review process they utilized Board approved criteria, their knowledge of the areas involved, and input from IDPR staff to come to the conclusions reflected on the attached ranking sheets.

Please review these ranking lists. I'm available to answer any questions that you may have in regard to specific projects.

I look forward to seeing all of you at the Board meeting. If there is anything I can be of assistance with please do not hesitate to contact me.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Recreational Vehicle (RV) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$5,000,000 available in the Recreational Vehicle Program for the FY 2019 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the attached list of project rankings and will be considered in the total awarded to projects.

At their recent meeting in Boise, the RV committee reviewed 28 grant applications according to department criteria. The requests totaled \$5,150,690. The RV Advisory Committee recommends not funding projects that scored below 60 even if funds become available.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Additionally, the RV committee recommends not funding below a score of 60.

**FY 2019 Applications
Recreational Vehicle Fund**

Applicant Agency	Program	Total Cost	Match	Grant	Ongoing	Score	Region
	Contingency Funds				\$50,000.00		
Idaho Department of Parks & Recreation	Billingsley Creek RV Campground	\$ 2,200,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,150,000.00	82.67	Southwest Region
Wallowa-Whitman National Forest	Pittsburg Landing Potable Water and Campground Improvement Project	\$ 149,318.00	\$ 28,813.00	\$ 120,505.00	\$ 1,270,505.00	81.33	North Region
City of Blackfoot	Blackfoot RV Park Landscape Project	\$ 30,459.00	\$ 12,871.00	\$ 17,588.00	\$ 1,288,093.00	78.67	Southeast Region
Bannock County	Bannock County Event Center RV Park Expansion	\$ 991,684.00	\$ 241,709.00	\$ 749,975.00	\$ 2,038,068.00	78.33	Southeast Region
US Forest Service-Payette National Forest	Lake Fork Campground Improvements	\$ 48,381.37	\$ 9,781.37	\$ 38,600.00	\$ 2,076,668.00	77.17	Southwest Region
City of Driggs	Lions Park Campground	\$ 133,960.00	\$ 34,260.00	\$ 99,700.00	\$ 2,176,368.00	77	Southeast Region
Idaho Department of Parks & Recreation	Ponderosa State Park Campground Upgrades Phase II	\$ 500,000.00	\$ 100,000.00	\$ 400,000.00	\$ 2,576,368.00	76.83	Southwest Region
USDA Forest Service Caribou-Targhee National Forest	Buffalo Campground Flush Toilet Replacements	\$ 175,840.00	\$ 45,840.00	\$ 130,000.00	\$ 2,706,368.00	76.67	Southeast Region
Latah County	Spring Valley RV Park Phase 2	\$ 42,350.00	\$ 1,402.00	\$ 40,948.00	\$ 2,747,316.00	74.83	North Region
USDA Forest Service, Boise National Forest, Supervisor Office	Ice Hole Campground Reconstruction	\$ 163,607.00	\$ 49,090.00	\$ 114,517.00	\$ 2,861,833.00	73.83	Southwest Region
Sawtooth National Forest, Fairfield Ranger District	Baumgartner Renovation Phase 4	\$ 249,000.00	\$ 26,000.00	\$ 223,000.00	\$ 3,084,833.00	73	Southwest Region
US Forest Service	Campground Toilet Pressure Washers	\$ 2,750.00	\$ 775.00	\$ 1,975.00	\$ 3,086,808.00	73	Southwest Region
Southwest Idaho Resource Conservation and Development Council	Horsethief Reservoir - Improvement of the Kings Point Camping Area	\$ 765,000.00	\$ 32,000.00	\$ 733,000.00	\$ 3,819,808.00	72.83	Southwest Region
Emmett Ranger District	Hardscrabble Campground Reconstruction	\$ 59,700.00	\$ 5,500.00	\$ 54,200.00	\$ 3,874,008.00	72.17	Southwest Region
Bonneville County Parks and Recreation	Juniper Campground Lawnmowers (2)	\$ 22,492.00	\$ 11,246.00	\$ 11,246.00	\$ 3,885,254.00	71.5	Southeast Region
Jefferson County Parks & Recreation	Safety/Noise reduction Barrier Fence & Fire pits for 60 sites	\$ 293,650.00	\$ 40,000.00	\$ 253,650.00	\$ 4,138,904.00	71.5	Southeast Region
USDA Forest Service-Payette National Forest	Spring Creek Campground Fence Replacement	\$ 22,500.00	\$ 5,500.00	\$ 17,000.00	\$ 4,155,904.00	70.17	Southwest Region
USDA Forest Service, Caribou Targhee National Forest	Stoddard Creek Campground Toilet Replacements	\$ 88,600.00	\$ 18,600.00	\$ 70,000.00	\$ 4,225,904.00	69.67	Southeast Region

**FY 2019 Applications
Recreational Vehicle Fund**

Applicant Agency	Program	Total Cost	Match	Grant	Ongoing	Score	Region
U.S. Forest Service	Concrete Platforms (Pads) at Vault Toilets	\$ 8,551.00	\$ 1,949.00	\$ 6,602.00	\$ 4,232,506.00	69.5	Southeast Region
U.S. Forest Service	McCoy Creek Campground Improvements	\$ 67,500.00	\$ 18,280.00	\$ 49,220.00	\$ 4,281,726.00	69.17	Southeast Region
Bureau of Land Management	Egin Lake Picnic Area Shelters	\$ 55,645.00	\$ 9,750.00	\$ 45,895.00	\$ 4,327,621.00	69	Southeast Region
Idaho Department of Parks & Recreation	Bear Lake State Park East Beach Restroom Replacement	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 4,387,621.00	68.83	Southeast Region
USDA Forest Service	Table Rock Group Site Fence	\$ 16,600.00	\$ 5,200.00	\$ 11,400.00	\$ 4,399,021.00	68.5	Southeast Region
USDA Forest Service Caribou-Targhee National Forest	Riverside Campground Access Road Replacement Part II	\$ 375,000.00	\$ 25,000.00	\$ 350,000.00	\$ 4,749,021.00	68.17	Southeast Region
City of Mackay	Mackay Tourist Park Phase 2	\$ 53,987.00	\$ 1,558.00	\$ 52,429.00	\$ 4,801,450.00	66.5	Southeast Region
FUNDING LINE							
City Of Donnelly	SISCRA ADA compliance upgrade to Campground's pathways and parking area	\$ 30,490.00	\$ 7,854.00	\$ 22,636.00	\$ 4,824,086.00	58.5	Southwest Region
United States Forest Service (Sawtooth National Forest)	Redfish Outlet Trail Bridge Construction	\$ 377,000.00	\$ 15,000.00	\$ 362,000.00	\$ 5,186,086.00	55.83	Southeast Region
Valley County, Idaho	Wellington Park Warming Hut Roof Project	\$ 17,084.00	\$ 2,480.00	\$ 14,604.00	\$ 5,200,690.00	40.67	Southwest Region
		\$ 7,001,148.37	\$ 1,850,458.37	\$ 5,150,690.00			

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☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Waterways Improvement Fund (WIF) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$1,200,000 available in the Waterways Improvement Fund Program for the FY 2019 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the attached list of project rankings and will be considered in the total awarded to projects

At their recent meeting in Boise, the WIF committee reviewed 24 grant applications according to department criteria. The requests totaled \$1,619,079

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

**FY 2019 Applications
Waterways Improvement Fund**

Applicant Agency:	Project	County	Total Cost	Match	Grant	Ongoing	Score	Region
	Contingency Fund					\$50,000.00		
Fremont County Parks and Recreation Dept.	Crow's Land Boat Dock	22 – Fremont	\$ 14,500.00	\$ 4,500.00	\$ 10,000.00	\$ 60,000.00	78.2	Southwest
Bonner County Sheriff Marine Division	Marine 3-Engine Replacement	09 – Bonner	\$ 24,761.00	\$ 10,000.00	\$ 14,761.00	\$ 74,761.00	78.2	North
Kootenai County Parks & Waterways	Harrison Breakwater Phase 1	28 – Kootenai	\$ 653,596.25	\$ 328,596.25	\$ 325,000.00	\$ 399,761.00	77.8	North
Blaine County, Idaho	Magic Reservoir Moonstone Landing Boat Dock Project	07 – Blaine	\$ 17,079.00	\$ 3,416.00	\$ 13,663.00	\$ 413,424.00	77.8	Southwest
Fremont County Sheriff	Fremont County Patrol Boat	22 – Fremont	\$ 90,000.00	\$ 18,000.00	\$ 72,000.00	\$ 485,424.00	75.6	Southwest
Canyon County Sheriff's Office	New Marine Tow Vehicle	14 – Canyon	\$ 38,513.00	\$ 9,629.00	\$ 28,884.00	\$ 514,308.00	75.2	Southwest
Bonner County Sheriff-Marine Division	Marine 1-Twin Engines	09 – Bonner	\$ 36,796.00	\$ 14,796.00	\$ 22,000.00	\$ 536,308.00	74.6	North
Elmore County Sheriff	Boat Tow Vehicle Purchase	20 – Elmore	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	\$ 553,308.00	74.4	Southwest
Madison County Sheriff's Office	Boat Purchase	33 – Madison	\$ 63,875.00	\$ 13,000.00	\$ 50,875.00	\$ 604,183.00	73.6	Southwest
Gem County Sheriff's Office	Gem County Sheriff PWCs	23 – Gem	\$ 31,715.00	\$ 8,245.00	\$ 23,470.00	\$ 627,653.00	73.4	Southwest
Idaho Department of Parks & Recreation	Bear Lake State Park East Beach Restroom Replacement	04 – Bear Lake	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 667,653.00	72.8	Southwest
Jefferson County Sheriff's Office	Patrol/Sar Boat	26 – Jefferson	\$ 65,803.00	\$ 13,161.00	\$ 52,642.00	\$ 720,295.00	72.8	Southwest
Twin Falls County	Murtaugh Lake Park Dock Replacement 2018	42 – Twin Falls	\$ 62,445.00	\$ 12,489.00	\$ 49,956.00	\$ 770,251.00	72	Southwest
Minidoka County Sheriff's Office	Walcott Lake-Dock Replacement	34 – Minidoka	\$ 38,155.00	\$ -	\$ 38,155.00	\$ 808,406.00	71	Southwest
Power County Sheriff's Office	Watercraft storage building	39 – Power	\$ 44,897.50	\$ 8,979.50	\$ 35,918.00	\$ 844,324.00	70.8	Southwest
Bonneville County Parks and Recreation	Replace Mooring Slips Blacktail	10 – Bonneville	\$ 95,924.00	\$ 20,000.00	\$ 75,924.00	\$ 920,248.00	70.4	Southwest
Bonneville County Parks and Recreation	Replace Work Boat Motor	10 – Bonneville	\$ 23,913.00	\$ 11,957.00	\$ 11,956.00	\$ 932,204.00	70.4	Southwest
Bingham County Sheriff's Office	Boat Barn Extension	06 – Bingham	\$ 80,823.00	\$ 20,000.00	\$ 60,823.00	\$ 993,027.00	69.2	Southwest
Idaho Department of Parks and Recreation-Hells Gate State Park	Hells Gate Marina Dredging	35 – Nez Perce	\$ 72,217.00	\$ 9,132.00	\$ 63,085.00	\$ 1,056,112.00	68	North
Ada County Parks & Waterways	Spring Shores Low Profile Docks (Phase 2)	01 – Ada	\$ 59,424.00	\$ 3,000.00	\$ 56,424.00	\$ 1,112,536.00	68	Southwest
FUNDING LINE								
Benewah County	Cherry Bend Boat Dock Replacement	05 – Benewah	\$ 219,830.00	\$ 15,615.00	\$ 204,215.00	\$ 1,316,751.00	67.4	North
Bureau of Land Management	Blackwell Island Fee Machines	28 – Kootenai	\$ 27,176.00	\$ 6,000.00	\$ 21,176.00	\$ 1,337,927.00	65	North
Idaho Department of Parks and Recreation – Priest Lake State Park	Indian Creek dock replacement	09 – Bonner	\$ 306,000.00	\$ 5,000.00	\$ 301,000.00	\$ 1,638,927.00	58	North
City of Sandpoint	Sandpoint Fire Boat Engine Replacement	09 – Bonner	\$ 40,201.00	\$ 10,049.00	\$ 30,152.00	\$ 1,669,079.00	57.6	North
			\$ 2,181,643.75	\$ 562,564.75	\$ 1,619,079.00			

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☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Road & Bridge (RB) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$216,500 available in the Road & Bridge Fund Program for the FY 2019 grants.

At their recent meeting in Boise, the Road & Bridge Advisory Committee reviewed 2 grant applications according to department criteria. The requests totaled \$216,482.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the two projects submitted this year.

FY 2019 Applications
Road Bridge Fund

Applicant	Project	Total Cost	Match	Grant	Score	Region
Sandpoint Ranger District	Auxor Road Improvement	\$ 155,304.00	\$ 7,304.00	\$ 148,000.00	73.5	North
Bonneville County Parks and Recreation	Chip Seal Juniper Blacktail Roads	\$ 88,482.00	\$ 20,000.00	\$ 68,482.00	66.25	Southeast
		\$ 243,786.00	\$ 27,304.00	\$ 216,482.00		

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Off-Road Motor Vehicle (ORMV) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$500,000 available in the Off-Road Motor Vehicle Fund Program for the FY 2019 grants.

At their recent meeting in Boise, the ORMV Advisory Committee reviewed 32 grant applications according to department criteria. The requests totaled \$1,034,535.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications or if additional monies become available.

**FY 2019 Applications
Off Road Motor Vehicle**

Applicant Agency	Project	Total Cost	Match	Grant	Ongoing	Score	Region
USDA Forest Service, St. Joe Ranger District	Big Creek-Malin-Simmons Motorcycle Trails (D)	\$ 79,710.00	\$ 12,120.00	\$ 67,590.00	\$ 67,590.00	77.78	North
US Forest Service, Sawtooth National Forest, Sawtooth National Recreation Area	2019 ORMV Valley Creek Bridge	\$ 56,050.00	\$ 12,350.00	\$ 43,700.00	\$ 111,290.00	77.33	Southeast
United States Forest Service Salmon/Challis National Forest	South Zone Trails Personnel	\$ 23,550.00	\$ 8,550.00	\$ 15,000.00	\$ 126,290.00	76.78	Southeast
Boise National Forest	Trail Brushing and Culverts	\$ 27,300.00	\$ 5,800.00	\$ 21,500.00	\$ 147,790.00	76.44	Southwest
U.S. Forest Service, Sandpoint Ranger District	N Gold Creek Trail 111 (D)	\$ 85,355.00	\$ 19,975.00	\$ 65,380.00	\$ 213,170.00	75.67	North
United States Forest Service	Deadwood Trail Bridge Replacement	\$ 183,136.00	\$ 19,136.00	\$ 164,000.00	\$ 377,170.00	73.89	Southwest
USDA FS Nez Perce-Clearwater National Forest	Nez Perce Clearwater Forest Trail Brushing and Deferred Maintenance	\$ 40,000.00	\$ 7,500.00	\$ 32,500.00	\$ 409,670.00	73.78	North
USFS-Sawtooth National Forest-Fairfield Ranger District	Fairfield District ATV Grant Request	\$ 6,600.00	\$ 3,300.00	\$ 3,300.00	\$ 412,970.00	72.78	Southwest
United States Forest Service	Boise National Forest NZ Motorized Heavy Trail Maintenance	\$ 83,606.00	\$ 29,606.00	\$ 54,000.00	\$ 466,970.00	71.44	Southwest
Caribou-Targhee National Forest	Motorcycle for Law Enforcement on the Caribou-Targhee National Forest	\$ 9,100.00	\$ 4,550.00	\$ 4,550.00	\$ 471,520.00	70.78	Southeast
U.S. Forest Service	Snowmobile for Law Enforcement on the C-T National Forest	\$ 13,800.00	\$ 6,900.00	\$ 6,900.00	\$ 478,420.00	70.33	Southeast
Valley County Search and Rescue	Over-The-Snow Search and Rescue Equipment	\$ 17,074.00	\$ 8,537.00	\$ 8,537.00	\$ 486,957.00	70.22	Southwest
US Forest Service-Payette National Forest	OSV Education and Opportunity	\$ 19,200.00	\$ 9,300.00	\$ 9,900.00	\$ 496,857.00	70.11	Southwest
FUNDING LINE							
US Forest Service	Minidoka ATV/UTV and Single Track Trailhead and Trail Maintenance	\$ 39,999.00	\$ 17,673.00	\$ 22,326.00	\$ 519,183.00	70	Southwest
Fremont County Parks & Recreation Dept.	Groomer Shop Concrete Pad	\$ 33,000.00	\$ 13,000.00	\$ 20,000.00	\$ 539,183.00	68.44	Southeast
US Forest Service - Idaho Panhandle National Forests	Queen Mountain Trail Reconstruction (D)	\$ 49,218.00	\$ 11,368.00	\$ 37,850.00	\$ 577,033.00	68.11	North
United States Forest Service	Montpelier/Soda Zone Trail Sign Program	\$ 17,600.00	\$ 5,600.00	\$ 12,000.00	\$ 589,033.00	67.56	Southeast
Palisades Ranger District, Caribou-Targhee National Forest	Palisades Ranger District Trail Maintenance Crew	\$ 18,000.00	\$ 3,000.00	\$ 15,000.00	\$ 604,033.00	66.56	Southeast
City of Pocatello	Cusick Creek Trail Project	\$ 13,000.00	\$ 3,000.00	\$ 10,000.00	\$ 614,033.00	65.89	Southeast
USDA FOREST SERVICE	Copenhagen Basin Trails	\$ 29,370.00	\$ 9,370.00	\$ 20,000.00	\$ 634,033.00	65.22	Southeast
USDA - Salmon-Challis National Forest	Continental Divide Trail - Big Hole to Anderson	\$ 163,041.00	\$ 38,041.00	\$ 125,000.00	\$ 759,033.00	64.33	Southeast
USDA Forest Service Caribou-Targhee National Forest	Upper Mesa Falls Vault Toilet Replacement	\$ 41,000.00	\$ 3,000.00	\$ 38,000.00	\$ 797,033.00	64.22	Southeast

**FY 2019 Applications
Off Road Motor Vehicle**

Applicant Agency	Project	Total Cost	Match	Grant	Ongoing	Score	Region
Nez Perce County Sheriff's Office	Nez Perce County	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	\$ 808,033.00	64.11	North
Minidoka County Sheriff's Office	OHV Purchase	\$ 14,118.00	\$ 7,059.00	\$ 7,059.00	\$ 815,092.00	64.11	Southwest
Garden Valley Fire Protection District	Garden Valley Fire UTV D	\$ 32,000.00	\$ 16,000.00	\$ 16,000.00	\$ 831,092.00	59.56	Southwest
Kootenai County Sheriff Office	Kootenai County Recreation Safety Vehicle	\$ 41,406.00	\$ 20,703.00	\$ 20,703.00	\$ 851,795.00	54.33	North
		\$ 1,158,233.00	\$ 306,438.00	\$ 851,795.00			

Funded in RTP							
Caribou County	Caribou Trail Loop Connector (OHV)	\$ 49,335.00	\$ 28,465.00	\$ 20,870.00	\$ 20,870.00	84.44	Southeast
USFS-Sawtooth National Forest-Fairfield Ranger District	2018 Beaver Creek Trail Repair/Trail Maintenance	\$ 73,000.00	\$ 30,000.00	\$ 43,000.00	\$ 63,870.00	78.56	Southwest
Lemhi County	Bear Valley Lake Trail Heavy Maintenance	\$ 37,319.00	\$ 9,399.00	\$ 27,920.00	\$ 91,790.00	78.33	Southeast
U.S Forest Service, Idaho Panhandle National Forest	"D" Heavy Maintenance on Single Track Trails on the Coeur d' Alene River RD	\$ 50,400.00	\$ 20,400.00	\$ 30,000.00	\$ 243,170.00	74.89	North
U.S. Forest Service, Idaho Panhandle National Forests	Coeur d' Alene River Ranger District OHV Trail Rangers	\$ 43,450.00	\$ 17,800.00	\$ 25,650.00	\$ 435,320.00	73.44	North

Withdrawn by Applicant							
USDA Forest Service	Jenkins Crossing Bridge Replacement	\$ 70,600.00	\$ 35,300.00	\$ 35,300.00	\$ 278,470.00	74.22	North

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Motorbike (MB) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The State and Federal Grant Program has approximately \$50,000 available in the Motorbike Fund Program for the FY 2019 grants.

At their recent meeting in Boise, the Motorbike Advisory Committee reviewed 19 grant applications according to department criteria. The requests totaled \$828,829.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order.

**FY 2019 Applications
Motorbike Fund**

Applicant Agency	Project	Total Cost	Match	Grant	Ongoing	Score	Region
Payette National Forest	Snowmobile Trailer Replacement	\$ 3,350.00	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	80.67	Southwest
USDA Forest Service, Sawtooth National Forest, Ketchum Ranger District	Little Wood Motorized Trails Heavy Maintenance Project	\$ 49,519.00	\$ 18,155.00	\$ 31,364.00	\$ 33,039.00	80.33	Southwest
FUNDING LINE							
U.S. Forest Service	N Gold Creek Trail 111 (D)	\$ 85,355.00	\$ 19,975.00	\$ 65,380.00	\$ 98,419.00	80	North
USFS-Sawtooth National Forest-Fairfield Ranger District	2018 Beaver Creek Trail Repair/Trail maintenance	\$ 73,000.00	\$ 30,000.00	\$ 43,000.00	\$ 141,419.00	79.67	Southwest
United States Forest Service	Midland Trail #312 trail bridge and reroute	\$ 21,392.00	\$ 6,637.00	\$ 14,755.00	\$ 156,174.00	79.33	Southeast
Lemhi County	Bear Valley Lake Trail Heavy Maintenance	\$ 37,325.00	\$ 9,405.00	\$ 27,920.00	\$ 184,094.00	79	Southeast
USDA Forest Service, Sawtooth National Forest, Ketchum Ranger District	2018/19 Ketchum Ranger District Trail Work Rotation 2 "D"	\$ 124,930.00	\$ 71,180.00	\$ 53,750.00	\$ 237,844.00	77.33	Southwest
United States Forest Service Salmon/Challis National Forest	South Zone Trails Personnel	\$ 23,550.00	\$ 8,550.00	\$ 15,000.00	\$ 252,844.00	76.67	Southeast
USFS St. Joe Ranger District	Big Creek-Malin-Simmons Motorcycle Trails (D)	\$ 79,710.00	\$ 12,120.00	\$ 67,590.00	\$ 320,434.00	75.67	North
Gem County Sheriff's Office	Gem County Sheriff UTV	\$ 19,499.00	\$ 8,500.00	\$ 10,999.00	\$ 331,433.00	75.33	Southwest
Garden Valley Fire Protection District	Garden Valley Fire UTV	\$ 32,000.00	\$ 16,000.00	\$ 16,000.00	\$ 347,433.00	74.67	Southwest
US Forest Service, Sawtooth National Forest, Sawtooth National Recreation Area	2019 MBR Valley Creek Bridge	\$ 56,050.00	\$ 12,350.00	\$ 43,700.00	\$ 391,133.00	73.67	Southeast
US Forest Service	Minidoka ATV/UTV and Single Track Trailhead and Trail Maintenance	\$ 39,999.00	\$ 17,673.00	\$ 22,326.00	\$ 413,459.00	71.67	Southwest
U.S. Forest Service, Idaho Panhandle National Forests	Heavy Brushing of Single Track trails on the Coeur d' Alene River Ranger District	\$ 50,400.00	\$ 20,400.00	\$ 30,000.00	\$ 443,459.00	71	North
USDA - Salmon-Challis National Forest	Continental Divide Trail - Big Hole to Anderson	\$ 163,041.00	\$ 38,041.00	\$ 125,000.00	\$ 568,459.00	59.67	Southeast
		\$ 859,120.00	\$ 290,661.00	\$ 568,459.00			
Funded in RTP							
Caribou County	Caribou Trail Loop Connector (MBR)	\$ 49,335.00	\$ 28,465.00	\$ 20,870.00	\$ 49,335.00	85.33	Southeast
Funded in ORMV							
United States Forest Service	Deadwood Trail Bridge Replacement	\$ 183,136.00	\$ 19,136.00	\$ 164,000.00	\$ 232,471.00	83.67	Southwest
Boise National Forest	Idaho City Trails Brushing and Culverts	\$ 27,300.00	\$ 5,800.00	\$ 21,500.00	\$ 259,771.00	81	Southwest
United States Forest Service	Boise National Forest NZ Motorized Heavy Trail Maintenance	\$ 83,606.00	\$ 29,606.00	\$ 54,000.00	\$ 343,377.00	80.67	Southwest

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY2019 Recreational Trails Program (RTP) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

The Fiscal Year 2019 allocation from the Federal Highway Administration (FHWA) is estimated to be approximately \$1,600,000. Staff estimates that there will be approximately \$275,000 additionally in carry over funds

At their recent meeting in Boise, the Recreational Trails Program Advisory Committee reviewed 58 grant applications according to department criteria. The requests totaled \$2,887,304.62.

The priority-ranking sheet and committee recommendation are included in this packet.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order should any of the applicants of the higher rated projects withdraw their applications or if additional monies become available.

**FY 2019 Applications
Recreational Trails Program**

Applicant	Project	Total	Match	Grant	Ongoing	Score	Region	Use
	Admin	\$ 110,519.28		\$ 110,519.28	\$ 110,519.28			
	Safety & Education	\$ 98,677.93	\$ 19,735.59	\$ 78,942.34	\$ 189,461.62			
Brush Brunch Trails Outreach	Brush Brunch Trails Outreach Trail	\$ 1,160.00	\$ 232.00	\$ 928.00	\$ 190,389.62	77.9	North	M
USFS St. Joe Ranger District	Clearing Equipment	\$ 28,918.00	\$ 15,668.00	\$ 13,250.00	\$ 203,639.62	77.8	North	M
Elk City Dust Devil's ATV Club	St. Joe Motorcycle Trail Crew	\$ 1,340.00	\$ 267.00	\$ 1,073.00	\$ 204,712.62	77.6	North	M
Caribou County	Elk City Dust Devils Trail Equipment	\$ 49,335.00	\$ 28,465.00	\$ 20,870.00	\$ 225,582.62	77.2	Southeast	M
Kaniksu Land Trust	Caribou Trail Loop Connector (RTP)	\$ 1,812,000.00	\$ 1,712,000.00	\$ 100,000.00	\$ 325,582.62	75.1	North	NM
Lemhi County	Pine Street Woods Acquisition	\$ 37,325.00	\$ 9,405.00	\$ 27,920.00	\$ 353,502.62	75	Southeast	D
US Forest Service, Sawtooth National Forest, Sawtooth National Recreation Area	Bear Valley Lake Trail Heavy Maintenance							
USDA - Salmon-Challis National Forest	2019 RTP Grand Mogul Trail Bridge	\$ 85,200.00	\$ 17,700.00	\$ 67,500.00	\$ 421,002.62	74.6	Southeast	NM
Palouse Land Trust	Continental Divide Trail - Big Hole to Anderson	\$ 163,041.00	\$ 38,041.00	\$ 125,000.00	\$ 546,002.62	74.5	Southeast	D
North Idaho ATV Association, Inc.	Idler's Rest Trailhead Facilities and Accessible Trail Project	\$ 56,930.00	\$ 15,265.00	\$ 41,665.00	\$ 587,667.62	73.9	North	NM
Selway Bitterroot Frank Church Foundation	NI Trail Maintenance	\$ 1,855.00	\$ 371.00	\$ 1,484.00	\$ 589,151.62	73.8	North	M
USDA Forest Service, Sawtooth National Forest, Ketchum Ranger District	Marble Creek-Idaho Centennial Trail	\$ 44,400.00	\$ 18,870.00	\$ 25,530.00	\$ 614,681.62	73.4	Southwest	NM
USDA Forest Service, Sawtooth National Forest, Ketchum Ranger District	Opening and Maintenance Project	\$ 124,930.00	\$ 71,180.00	\$ 53,750.00	\$ 668,431.62	73.1	Southwest	M
USFS-Sawtooth National Forest-Fairfield Ranger District	Work Rotation 2	\$ 31,307.00	\$ 12,307.00	\$ 19,000.00	\$ 687,431.62	73	Southwest	D
Backcountry Horsemen of Idaho Foundation	Little Wood Multiple Use Trails Heavy Maintenance Project	\$ 73,000.00	\$ 30,000.00	\$ 43,000.00	\$ 730,431.62	72.8	Southwest	M
Teton Valley Trails and Pathways	2018 Beaver Creek Trail Repair/Trail Maintenance	\$ 16,696.00	\$ 12,448.00	\$ 4,248.00	\$ 734,679.62	72.8	Southwest	NM
Coeur d'Alene Snowmobile Club	Indian Ck & Pistol Ck Bridge Repair	\$ 66,000.00	\$ 18,000.00	\$ 48,000.00	\$ 782,679.62	72.3	Southeast	D
US Forest Service - Idaho Panhandle National Forests	Equipment Purchase	\$ 41,454.00	\$ 26,414.00	\$ 15,040.00	\$ 797,719.62	72	North	M
USFS St. Joe Ranger District	Skitwish Trail Shelter Wood Shed and US Forest Service Gates	\$ 49,218.00	\$ 11,368.00	\$ 37,850.00	\$ 835,569.62	71.5	North	M
US Forest Service - Idaho Panhandle National Forests	Queen Mountain Trail Reconstruction (D)	\$ 28,273.00	\$ 8,273.00	\$ 20,000.00	\$ 855,569.62	71.3	North	NM
U.S. Forest Service, Idaho Panhandle National Forests	Sawtooth Creek Trail 109	\$ 56,044.00	\$ 15,744.00	\$ 40,300.00	\$ 895,869.62	70.5	North	NM
U.S. FOREST SERVICE, SANDPOINT	Bald Eagle Trail Reconstruction	\$ 43,450.00	\$ 17,800.00	\$ 25,650.00	\$ 921,519.62	70.2	North	M
Shoshone County Commissioners	"D" Coeur d' Alene River Ranger District OHV Trail Rangers	\$ 53,460.00	\$ 11,700.00	\$ 41,760.00	\$ 963,279.62	70.1	North	D
	Trail Rehabilitation - Sandpoint	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 988,279.62	69.8	North	M
	Replace 1997 Tucker w/newer used groomer							

**FY 2019 Applications
Recreational Trails Program**

Applicant	Project	Total	Match	Grant	Ongoing	Score	Region	Use
Teton Valley Trails and Pathways	Teton Creek Corridor Pathway	\$ 62,500.00	\$ 13,500.00	\$ 49,000.00	\$ 1,037,279.62	69.7	Southeast	NM
USDA Forest Service	Priest Lake Nordic Equipment Upgrade	\$ 20,200.00	\$ 10,100.00	\$ 10,100.00	\$ 1,047,379.62	69.4	North	NM
Idaho Department of Parks and Recreation	Thurman Creek Bridge Replacement	\$ 27,805.80	\$ 7,970.80	\$ 19,835.00	\$ 1,067,214.62	69.3	Southeast	NM
US Forest Service - Idaho Panhandle National Forests	Kootenai River Walk Trail Reconstruction	\$ 66,068.00	\$ 24,468.00	\$ 41,600.00	\$ 1,108,814.62	69.1	North	NM
Boise National Forest	Banner Ridge Park and Ski Toilet	\$ 23,121.00	\$ 4,910.00	\$ 18,211.00	\$ 1,127,025.62	69	Southwest	D
FRIENDS OF WEISER RIVER TRAIL, INC	WRT Construction and Repair - 2018	\$ 20,190.00	\$ 6,057.00	\$ 14,133.00	\$ 1,141,158.62	69	Southwest	NM
USDA Forest Service	Turnpike Reconstruction (Tr. #291 & #302)	\$ 34,435.00	\$ 7,100.00	\$ 27,335.00	\$ 1,168,493.62	68.6	North	NM
Boise National Forest	Crooked River Trail Bridges and Trail Rehab	\$ 108,396.00	\$ 21,625.00	\$ 86,771.00	\$ 1,255,264.62	68.1	Southwest	NM
U.S. Forest Service, Idaho Panhandle National Forests	Logging out and heavy brushing on high priority Non-Motorized Trails on the Coeur d' Alene River RD	\$ 44,225.00	\$ 19,225.00	\$ 25,000.00	\$ 1,280,264.62	68	North	NM
US Forest Service, Sawtooth National Forest, Sawtooth National Recreation Area	2019 RTP Warm Springs Canyon	\$ 58,000.00	\$ 20,000.00	\$ 38,000.00	\$ 1,318,264.62	67.8	Southeast	D
City of Pocatello	Cusick Creek Trail Project	\$ 13,600.00	\$ 3,600.00	\$ 10,000.00	\$ 1,328,264.62	67.6	Southeast	M
Wood River Resource Conservation and Development Council	Hagerman Valley Pathways	\$ 142,919.00	\$ 62,700.00	\$ 80,219.00	\$ 1,408,483.62	67.5	Southwest	NM
USDA Forest Service	Camas Middle Fork Phase 3	\$ 156,236.00	\$ 34,680.00	\$ 121,556.00	\$ 1,530,039.62	67.3	Southeast	NM
United States Forest Service	Midland Trail #312 Trail Bridge and Reroute	\$ 21,392.00	\$ 6,637.00	\$ 14,755.00	\$ 1,544,794.62	66.5	Southeast	M
Idaho Department of Parks & Recreation	Central Idaho Trail Maintenance	\$ 100,000.00	\$ 20,000.00	\$ 80,000.00	\$ 1,624,794.62	66.3	Southeast	D
U.S. Forest Service, Idaho Panhandle National Forests	"D" Multiple Use-Heavy Brushing on the Coeur d Alene River Ranger District	\$ 50,400.00	\$ 20,400.00	\$ 30,000.00	\$ 1,654,794.62	66	North	M
Idaho Department of Parks and Recreation	Idaho Snowmobile Program Groomer replacement	\$ 300,000.00	\$ 80,000.00	\$ 220,000.00	\$ 1,874,794.62	65.6	North	M
ESTIMATED FUNDING LINE								
U.S. Forest Service, Idaho Panhandle NF	Scotchman Trails	\$ 20,150.00	\$ 9,590.00	\$ 10,560.00	\$ 1,885,354.62	64.5	North	NM
USDA FS Nez Perce-Clearwater National Forest	Nez Perce Clearwater Forest Improved Angler Access (Cayuse Trail)	\$ 30,700.00	\$ 17,500.00	\$ 13,200.00	\$ 1,898,554.62	64.3	North	NM
Central Idaho Mountain Bike Association	Payette Lake Trail	\$ 150,000.00	\$ 30,000.00	\$ 120,000.00	\$ 2,018,554.62	64.2	Southwest	NM
U.S. Forest Service, Caribou-Targhee N.F.	Ashton-Island Park & Dubois R.D. Non-Motorized Trail Maintenance	\$ 37,875.00	\$ 7,875.00	\$ 30,000.00	\$ 2,048,554.62	62.3	Southeast	NM

**FY 2019 Applications
Recreational Trails Program**

Applicant	Project	Total	Match	Grant	Ongoing	Score	Region	Use
Portneuf Greenway Foundation	Portneuf Greenway Monte Vista to Poc. Crk	\$ 150,000.00	\$ 50,000.00	\$ 100,000.00	\$ 2,148,554.62	62.3	Southeast	NM
Mountain Bike the Tetons	Trail Creek Bridge	\$ 42,900.00	\$ 12,400.00	\$ 30,500.00	\$ 2,179,054.62	61.9	Southeast	NM
City of Orofino	Orofino Activity Connector	\$ 122,306.00	\$ 24,461.00	\$ 97,845.00	\$ 2,276,899.62	61.3	North	NM
Idaho Department of Parks & Recreation	Billingsley Creek Paved Trail	\$ 100,000.00	\$ 25,000.00	\$ 75,000.00	\$ 2,351,899.62	61.2	Southwest	NM
Caribou-Targhee National Forest, Palisades Ranger District	Palisades Trail Maintenance Crew	\$ 26,087.00	\$ 6,087.00	\$ 20,000.00	\$ 2,371,899.62	60.8	Southeast	NM
City of Idaho Falls Department of Parks and Recreation	Heritage Park Trail Development Project	\$ 153,090.00	\$ 32,525.00	\$ 120,565.00	\$ 2,492,464.62	58	Southeast	NM
City of Burely	Bedke Greenbelt walking/biking path	\$ 192,100.00	\$ 97,100.00	\$ 95,000.00	\$ 2,587,464.62	57.3	Southwest	NM
USDA FOREST SERVICE	Soda Springs/Montpelier No-Moto Trails	\$ 30,500.00	\$ 6,500.00	\$ 24,000.00	\$ 2,611,464.62	57.3	Southeast	NM
United States Forest Service	Montpelier/Soda Zone Trail Sign Program	\$ 17,600.00	\$ 5,600.00	\$ 12,000.00	\$ 2,623,464.62	56.9	Southeast	M
Bureau of Land Management	Milner Trail #1	\$ 26,100.00	\$ 5,456.00	\$ 20,644.00	\$ 2,644,108.62	56.1	Southwest	NM
Latah County	Latah Trail repair	\$ 100,000.00	\$ 20,000.00	\$ 80,000.00	\$ 2,724,108.62	54.4	North	NM
City of Pocatello	Pocatello Groomer Purchase	\$ 150,000.00	\$ 30,000.00	\$ 120,000.00	\$ 2,844,108.62	54.2	Southeast	NM
		\$ 5,733,299.01	\$ 2,881,294.39	\$ 2,844,108.62				

Withdrawn by Applicant

USDA Forest Service	Jenkins Crossing Bridge Replacement	\$ 70,600.00	\$ 35,300.00	\$ 35,300.00	\$ 624,451.62	73.4	North	M
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Ineligible

Shoshone county	Silver valley search & rescue trailer	\$ 9,870.00	\$ 1,974.00	\$ 7,896.00	\$ 2,852,004.62	0	North	NM
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Equipment purchase must be for trail maintenance or construction purposes

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **Martin Landing Camping Fee Request**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION:

Idaho Department of Fish and Game submitted a request to charge fees at Martin Landing Campground which has received Recreational Vehicle Fund (RV) support. The request and associated documentation is attached.

The Board may allow fees to be charged pursuant to Idaho Administrative Code and Board policy.

IDAPA 26.01.31.300.06 provides in part, *“Except as provide herein, fees may be charged or donations subscribed for the use of or access to facilities or real property developed or purchased with grant funds at a level commensurate with costs of maintenance and upkeep of the facility or real property with the approval of the Board.”*

Board policy 5030, “Fees Associated with Grant Supported Projects” states:

The following are the four criteria requested of anyone that wishes to charge a fee for grant-supported projects that originally indicated that no fees would be charged:

1. The fees generated must be utilized only in support of the associated grant project by ordinance or other official means.
2. Public notice must be given with opportunity for public comment.
3. IDPR has the authority to audit the entity to ensure the fees *remain* commensurate with the rate of maintenance.
4. A complete fiscal accounting of why the fees are being proposed is required.

STAFF RECOMMENDATIONS:

Staff recommends Board approval of the request to charge camping fees at the Martin Landing Campground.



IDAHO DEPARTMENT OF FISH AND GAME

SOUTHWEST REGION

3101 South Powerline Road

Nampa, Idaho 83686

C.L. "Butch" Otter / Governor

Virgil Moore / Director

March 26, 2018

Peter J. Black Chairman
Idaho Department of Parks and Recreation Board
5657 Warm Springs Ave
Boise, ID 83716-8700

Dear Chairman Black;

During 2012, the Idaho Department of Fish and Game (IDFG) along with its partners from the Southwest Idaho Resource Conservation & Development Council (SWIDRCD) and the Canyon County Parks, Cultural and Natural Resources (CCPC&NR), received a RV Grant in the amount of \$210,875 for use in making camping improvements at IDFG's Martin Landing property located near Parma and the mouth of the Boise River. These funds along with a match of \$98,071 were used to construct, improve, or develop 10 new primitive RV-compatible camping pads, a fully-service host site with water and septic, two new pit-vault toilets, four new solar street lights, five new walk-in tent sites, and camping-area access roads.

During 2016, the above partners once more applied for and were awarded another Recreational Vehicle Grant in the amount of \$8,400. Combined with an in-kind match of \$2,100, these funds were used to construct a steel shelter to cover the camp host site. This was done in hope of making the site more appealing to volunteer hosts and to help retain them during the hot summer months since shade was lacking. The lack of shade also increased utility bills.

These projects improved the public camping experience, and also helped reduced lawless behavior and abuse of the area and sites. The combination of site improvements and host oversight has greatly reduced undesirable activities that once plagued the site. Unfortunately, a new problem has been arising. Transients and others are using the sites in unintended manners, as primary residences, and are greatly exceeding the posted four-day camping limit, and excluding or detracting from the general public camping experience.

Better oversight and management comes at a cost which we did not anticipate. There is a need for grid-based electrical service to support the camp host. There are additional costs associated with maintaining the new pit-vault toilets and trash services. To offset these costs, we propose implementing a small but competitive camping fee. The fee will recover some of the costs of maintaining the site, but may also reduce unintended uses. Therefore, we request the ability to charge a fee for camping at Martin Landing.

The partners are considering a \$10 per night fee for camping, comparable to surrounding parks offering similar services. Fees will be collected using using self-registration stations. Fee

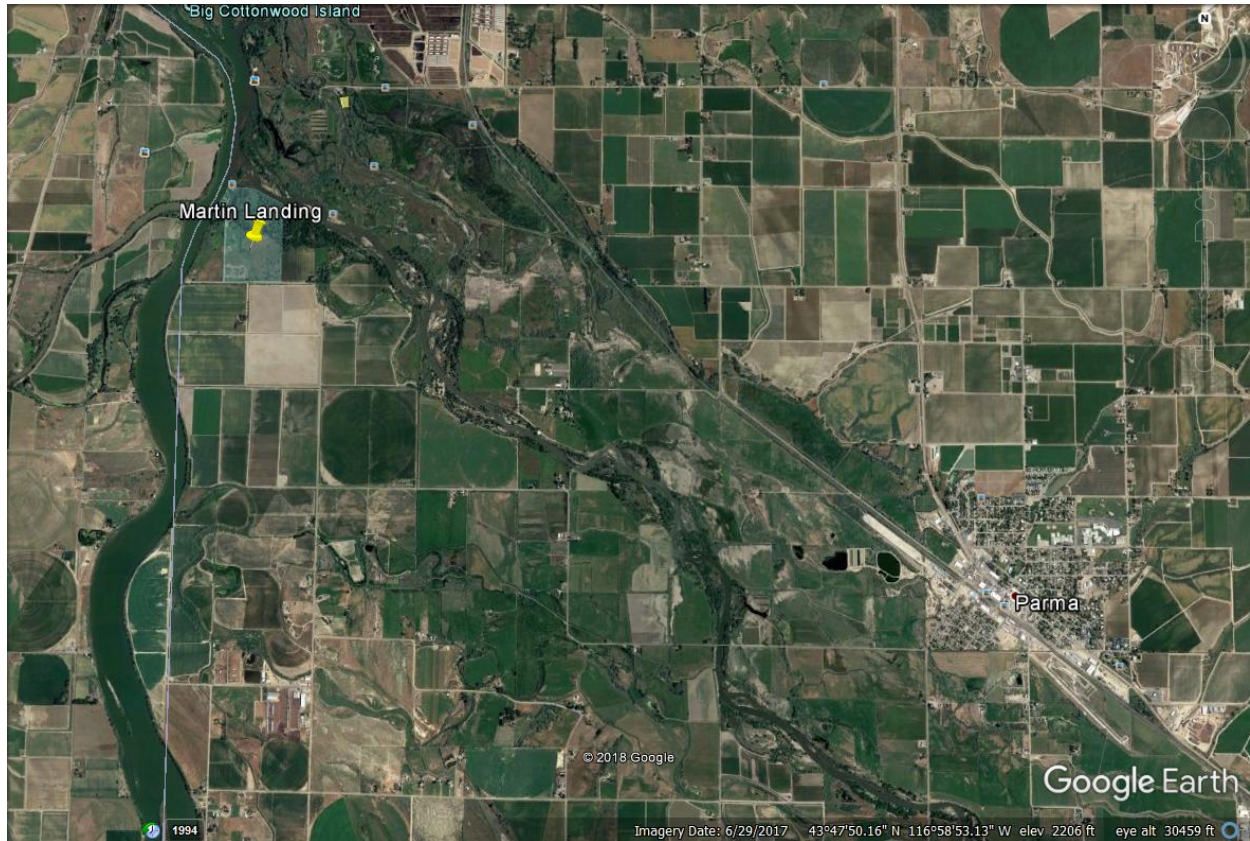
Keeping Idaho's Wildlife Heritage

envelopes will be collected from the locked fee stations by CCPC&NR employees at a minimum of twice a month. Collected fees will be deposited into a restricted-use bank account managed by the SWIDRCD. All funds will be used exclusively for maintenance and/or supplies necessary for providing camping at Martin Landing. If desired, a representative of the Martin Landing partnership will be happy to attend the May IDPR Board meeting to present this proposal and answer any questions.



Dennis D. Hardy
Recreational Site Maintenance Foreman
Idaho Fish and Game
3101 S. Powerline Rd.
Nampa, Idaho 83686

Attachment 1: Property and Campground Location



Martin Landing Campground and Access Area located 5 miles NW of Parma Idaho.



Idaho Fish and Game Property at Martin Landing located near the end of Scott Pit Rd.

Keeping Idaho's Wildlife Heritage

Equal Opportunity Employer • 208-465-8465 • Fax: 208-465-8467 • Idaho Relay (TDD) Service: 1-800-377-3529 • <https://idfg.idaho.gov>



RV type camping sites and Camp Host site at Martin Landing.



Walk-in camping located at the north end of the Martin Landing property.

Attachment 2: Permit System

Camping Fee Components

1. Press release issued along with Facebook notification on March 9, 2018.



Press Release March 9, 2018

MARTIN LANDING TO INSTITUTE OVERNIGHT CAMPING FEE FOR 2018 CAMPING SEASON

Canyon County, ID – Martin Landing, a year-round fishing destination located at the confluence of the Snake and Boise rivers near Parma, will institute an overnight camping fee for the 2018 camping season.

Beginning March 15, a fee of \$10 per night will be charged for all camping activities at Martin Landing. The camping fees will be used for maintenance and improvement of the campground facilities. Please note the \$10 fee is only for overnight camping activities. Day and night use for legal hunting and fishing will not be subject to the fee.

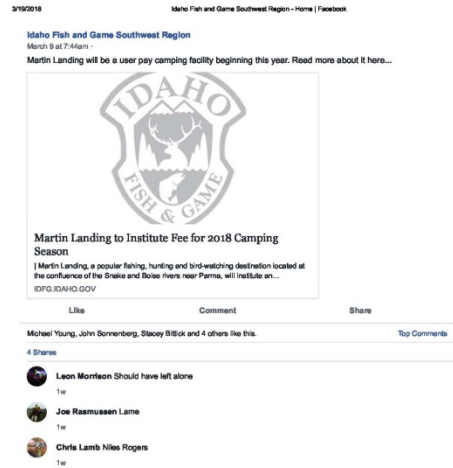
About Martin Landing

Located at the end of Scott Pitt Road, Martin Landing is part of Fish and Game's Fort Boise Wildlife Management Area. The agency has partnered with Canyon County Parks, Cultural and Natural Resources to manage camping activities and provide an on-site host to oversee Martin Landing throughout the 2018 camping season.

Campers will find a mix of overnight accommodations at Martin Landing. Ten primitive RV camping sites (tables and grills, but no water or electrical) are available at the main campground, with six walk-in tent camping sites located near the river confluence. A pit toilet services all campsites.

###

For more information regarding Martin Landing, IDFG fishing and boating access sites, or Wildlife Management Areas, please visit IDFG's website (<https://idfg.idaho.gov>). For specific camping information, please contact Fish and Game's southwest regional office in Nampa at (208) 465-8465 or Canyon County Parks, Cultural and Natural Resources in Nampa at (208) 454-6884.



March 9, 2018 a joint press release by CCPC&NR and IDFG was issued explaining the fee. Additionally IDFG posted information regarding the pending fee system on IDFG's Southwest Region Facebook page (<https://www.facebook.com/IDFG.southwest/>) which includes a link to IDFG's Southwest Region webpage (<https://idfg.idaho.gov/press/martin-landing-institute-fee-2018-camping-season>). This linked webpage includes additional information about the fee as well as offers telephone contact information to both CCPC&NR and IDFG in the event users are inclined to make comments in addition to those made on the Facebook page. The press release also includes links to web based information and provided telephone contact numbers to both agencies. To date only four comments have been made on the Facebook post and no phone calls have been taken at IDFG's Southwest Regional Office.

Additionally a series of open house scoping meetings were held by the IDFG within the Southwest Region. These scoping meetings allowed comments on our entire management program including IDFG's access sites of which Martin Landing is a part of. These public meetings were held in Boise (February 21), Nampa (February 20), and Emmett (February 22). Further public comment was allowed via a comment form on IDFG's website from February 15, through March 12, 2018. No comments were received pertaining to Martin Landing or the new camping fee during these public meetings or via the IDFG web form.

2. Signage updated and fee envelope developed March, 2018.

Detach this receipt and display face up on your campsite marker post.
 To be valid, please complete arrival date, campsite # and number of nights paid info

Number of Nights Paid for: _____
Campsite #: _____ (Checkout time 1:00pm)
Arrival Date: _____
 Circle day of week: M T W Th F Sa Su

Camping Receipt: # 001001

CANYON COUNTY
Parks, Culture & Recreation

Camping Receipt: # 001001
Martin Landing Camping Permit

Arrival Date: _____ **Total Fee: \$** _____
Circle day of week: M T W Th F Sa Su (Camping fees: \$10/site/night)

Campsite #: _____ **# of Campers:** _____ **# of Vehicles:** _____
Name: _____ **Phone #:** _____
Address: _____
City: _____ **State:** _____ **Zip:** _____
License Plate #: _____ **License Plate #:** _____
Plate # / State Plate # / State

Please complete form, circle arrival day, then deposit envelope in the collection station
 Failure to pay camping fees may be considered prohibited use of IDFG lands

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Welcome to Martin Landing - Enjoy Your Stay
Please adhere to these and all other camping rules:

- Camp in designated sites only;
- Maximum of eight (8) people per campsite;
- Motor vehicles must remain on designated roads;
- Vehicle(s) must fit within your designated campsite;
- When allowed, fires in approved fire pits only; no wood cutting is allowed;
- Quiet hours are 10:00pm to 7:00am

Failure to follow camping rules may be considered prohibited use of IDFG lands

GLUE

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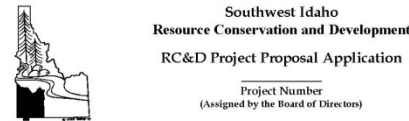
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**Please make checks payable to
the Southwest Idaho RC&D**
 Thank you for supporting camping activities
at Martin Landing
 Your funds help maintain this campground

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3. Enter agreement with Southwest Idaho RC&D to manage fee collection March, 2018.



Name of Proposal: Martin Landing Access Site Date: 2/18/18

*Project Advocate: Canyon County Project Contact Person: Nicki Schwend

Mailing Address: 1115 Albany St Mailing Address: 1115 Albany St

City, State, Zip: Caldwell, ID 83405 City, State, Zip: Caldwell, ID 83405

Phone: (208) 464-8884 Fax: _____ Phone: (208) 889-2412 Fax: _____

E-mail: nichwend@canyonco.org E-mail: nichwend@canyonco.org

Description of Present Condition and any Progress to Date: (limit 1600 characters)

Martin Landing Access Site is a 60 acre recreational area located at the confluence of the Boise, Owyhee and Snake Rivers. It is an Idaho Department of Fish and Game (IDFG) property that is made possible through a cooperative agreement with Canyon County Parks, Cultural & Natural Resources (CCPCNR). Martin Landing provides the public with opportunities for fishing, hunting, trapping, camping and other outdoor recreational pursuits in addition to wildlife habitat. There are ten vehicle accessible camp sites with grills and picnic tables for RV or tent campers (no electricity). Additionally there are 5 hike-in tent sites with gray water drains. A camp host is available on-site spring to fall, or as weather allows.

Description of Project to be Accomplished and Expected Benefits: (limit 1600 characters)

IDFG and CCPCNR have agreed to institute a camping fee at this location. Federal fund stipulations require that all fees collected must be re-invested in the Martin Landing Access Site. Funds restricted for re-investment in this location will help to defray the costs of operations (i.e. camp host electricity) or to help defray the costs of projects and improvements to the property. By using the RC&D as the fiscal agent, this will ensure all user-fees collected are guaranteed to benefit this property and its recreational use. This will also open the door for greater donations from individuals who value this property and its recreational uses.

This proposal needs to be emailed to project coordinators Bill Moore and Jacque Henrickson. ☒

Bill Moore at: swidrc@idahorec.org Jacque Henrickson at: JHenrickson@idahorec.org

The Southwest Idaho Resource Conservation and Development Council, Inc. Board of Directors has reviewed this application for assistance. Based on this and the verbal testimony from the sponsor (or designated representative) have decided to ☐ accept or ☐ reject the request as proposed.

Signature _____ Title _____ Date of Action _____

*The Project Advocate must be a designated representative of a paid sponsor of the SWIDRC&D.

The Southwest Idaho Resource Conservation and Development Council, Inc. will promote cooperation between the public and private sector in natural resources management and conservation and human resource development in rural and urban areas. The mission is to assist sponsors in implementing projects by providing technical and financial information and coordinating activities through communication, education, and networking. All programs and services of the Southwest Idaho Resource Conservation and Development Council, Inc. are offered on a nondiscriminatory basis without regard to race, color, national origin, sex, religion, age, disability, political beliefs, marital or familial status.

Financial/Technical Project needs: (Total project, available support, and additional assistance needed - limit 1200 characters)

This project needs a means to operate as a restricted access fund that benefits the Martin Landing Access Site. It also needs the ability to apply for grants that federal and county agencies are not eligible for when seeking funds to make improvements to this site. This project is asking for fiscal management of funds and grant oversight.

Specific action being requested from the RC&D: (limit 1300 characters)

Financial management of restricted funds and technical oversight of grants and granting applications.

Time Frame for Proposed Action: (limit 1300 characters)

The current Memorandum of Understanding between IDFG and CCPCNR is effective until October 1, 2027 at which time it will be up for review and renewal. In this MOU, CCPCNR has the authority to regulate and charge reasonable fees at Martin Landing campground. Once instituted, fees will be reviewed annually. This is intended to be a long-term project under the RC&D.

At completion of project, the contact person is to provide a written project report to the SWIDRC&D Council. Council would like to see photos along with the short written report. Reports will be collected during the year and used in publications produced by the SWIDRC&D. Reports become property of SWIDRC&D.

The following sponsors do hereby support the project information herein and request for assistance from the Southwest Idaho Resource Conservation and Development Council, Inc. and are a member in good standing of said Council. At least one sponsor needs to sign off on this

Canyon County Parks, Cultural & Natural Resources _____
Organization _____ Organization _____

Signature and Title _____ Signature and Title _____

2/12/18 _____
Date Action Taken _____ Date Action Taken _____

4. Existing MOU with Canyon County Parks, Recreation and Waterways.

MEMORANDUM OF UNDERSTANDING
BETWEEN
THE IDAHO DEPARTMENT OF FISH AND
GAME
AND
CANYON COUNTY PARKS, CULTURAL &
NATURAL RESOURCES
CONCERNING
COOPERATIVE
MANAGEMENT OF
WILSON PONDS AND MARTIN LANDING ACCESS SITES

This Memorandum of Understanding (MOU), entered into and between the Idaho Department of Fish and Game (IDFG) and Canyon County Parks, Cultural and Natural Resources (CCPCNR), is made in reference to the following facts:

WHEREAS, the State of Idaho, acting through the Director of IDFG, and Canyon County acting through its Commissioners, have the goals of providing the public with opportunities for fishing, hunting, trapping, camping, and other outdoor recreational pursuits; and;

WHEREAS, these entities recognize that Wilson Ponds Access Site (WPAS) and Martin Landing Access Site (MLAS) as well as the Martin Landing Campground (MLC) and the surrounding IDFG properties are important and popular public wildlife-based recreation resources; and;

WHEREAS, both IDFG and CCPCNR recognize each entity has its own direction and mission; and;

WHEREAS, IDFG purchased the WPAS with State funds and has ownership of approximately 54.9 deeded acres within Canyon County, Idaho. Water supply infrastructure as well as fishing-related amenities were built using federal Dingell-Johnson Fish Restoration and License Funds which created approximately fifteen and two-tenths (15.2) acres of ponds known as Wilson Ponds, together hereinafter referred to as the Wilson Ponds Access Site (WPAS; Appendices A and B, incorporated herein by this reference).

WHEREAS, IDFG purchased the MLAS with federal Pittman-Robertson funds and has ownership of these approximately sixty (60) deeded acres within Canyon County, Idaho. Martin Landing was developed with federal Pittman-Robertson and License Funds which created approximately fifty-five (55) acres of upland and riparian habitat, together hereinafter referred to as the Martin Landing Access Site (MLAS; Appendices C and D, incorporated herein by this reference); and;

WHEREAS, IDFG has developed infrastructure for camping at MLAS including sites for guests and hosts, together hereinafter referred to as the Martin Landing Campground (MLC) and desires to delegate the campground operations and management duties to CCPCNR; and;

WHEREAS, CCPCNR recognizes WPAS and MLAS were acquired by IDFG for the main purpose of providing public access to fishing, hunting (MLAS only), and trapping (MLAS only) as well as to provide wildlife habitat; and;

WHEREAS, CCPCNR currently owns and operates and maintains several other parks in Canyon County and has the personnel, expertise, and equipment to manage them; and;

WHEREAS, the Title 50, Code of Federal Regulations (CFR) 80.132, 50 CFR 80.133, 50 CFR 80.134, require that states must maintain facilities (developed with WSFR funds) to ensure that they continue to serve their intended purpose throughout their useful life. Intended use, in this case, is a term that includes provide fish and wildlife habitat, fishing, hunting, trapping, boating access, and be maintained for public wildlife-based outdoor recreational uses; and;

NOW, THEREFORE, the signatories agree to cooperatively manage WPAS and a portion of MLAS known as the MLC, to protect and manage the natural resources, ensure wildlife-based recreational opportunities especially for fishing, hunting (MLAS only), trapping (MLAS only), provide fish and wildlife habitat, provide day use and overnight camping opportunities (MLC only), and encourage natural resource stewardship.

To accomplish the above and to maximize the benefits to the public and ensure management efficiency, IDFG and CCPCNR mutually agree as follows:

SECTION ONE

Definitions

"Cooperative Management" refers to consultation and coordination of normal maintenance and camping-related activities between the entities without abdication of final management authority by IDFG over its respective ownership.

"Idaho Department of Fish and Game" (IDFG) refers to the Idaho Department of Fish and Game, by and through its authorized representatives.

"Wilson Ponds" refers to the ponds located on the WPAS. See legal description and map in Appendices A and B.

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"Martin Landing" refers to all lands owned by IDFG along the south bank of the mouth of the Boise River near Parma, Idaho. See legal description and map in Appendices C and D.

"Martin Landing Campgrounds" refers to those locations with developed camping amenities within MLAS where CCPCNR may charge fees. See map in Appendix D.

SECTION TWO

Recognition of Ownership

- A. IDFG recognizes CCPCNR's management of WPAS and MLC as defined by this agreement.
- B. CCPCNR recognizes IDFG's ownership of all lands in WPAS and MLAS, all miscellaneous recreation facilities and improvements, and IDFG's management responsibilities.

SECTION THREE

Management of Wilson Ponds Access Site and Martin Landing Campgrounds

- A. CCPCNR recognizes the authority of IDFG to manage WPAS and MLAS, including such actions as habitat management; fisheries and wildlife management and research; management of water pumps, outlet control structures, and other infrastructure. IDFG will recognize CCPCNR as a stakeholder and cooperator in all processes regarding such management actions that have a direct or indirect effect upon the successful operation of the WPAS and MLC.
- B. Nothing herein shall be construed as conveyance by IDFG of an easement or other real property right for the properties described in this MOU.
- C. CCPCNR shall assume routine operation and maintenance at Wilson Ponds to include vegetation management, removal of material from the ponds' rotary outlet screens and outlet pipes, occasional restroom cleaning, and litter pick up.
- D. CCPCNR shall assume management of the MLC at MLAS. Management will include vegetation management, host staffing and oversight, fee collection, and accounting of fees. Such management shall be subject to review and approval by IDFG and will not conflict with the primary purpose of fishing, hunting, trapping, and wildlife habitat for which the lands were acquired, developed, and managed.
- E. By delegating management of public camping and related activities, except for fishing, hunting, and trapping, at MLC to CCPCNR, IDFG does not abdicate management authority for the property. IDFG shall maintain an active and visible management presence. CCPCNR

will provide financial support to MLC operations and projects only from fees collected for camping at MLC. Fees will be accounted for by the CCPCNR or their delegates. All MLC generated revenues collected by CCPCNR will be expended for the benefit of MLC operations and projects, as jointly agreed by IDFG and CCPCNR. Unexpended funds will be carried forward to subsequent fiscal years for support of MLC operations and projects and maintained by CCPCNR or their delegates as a restricted operating fund account.

- F. CCPCNR will collaborate with IDFG regarding camping-related activities, regulations, and related facilities within MLC. CCPCNR may impose reasonable guidelines, with IDFG concurrence, to promote public health, welfare, and safety of the public using MLC.
- G. The public is to be allowed access, at no additional fee, to the entire MLAS (excluding areas closed by IDFG) and nearby Boise and Snake Rivers for the purposes of legal fishing (including night fishing) hunting, or trapping.
- H. The right is hereby expressly reserved to IDFG, its officers, agents and employees, to enter WPAS and MLAS, including all lands and waters within, at any time and for any purpose necessary or convenient in the conduct of its authorized duties as "land owner." IDFG will recognize the authority of CCPCNR as the manager of camping-related activities within MLC.
- I. The right is hereby expressly reserved to CCPCNR, its officers, agents and employees, to enter upon WPAS and MLC, including all lands and waters within, at any time and for any purpose necessary or convenient in the conduct of its authorized duties as identified or authorized by this MOU. CCPCNR will recognize the authority of IDFG as owner of WPAS and MLAS and as much as reasonable coordinate such activities with IDFG.
- J. IDFG recognizes CCPCNR needs to be informed of decisions, such as seasonal closures or construction projects, which may affect CCPCNR management and goals.
- K. CCPCNR will have the authority to regulate and charge reasonable fees to access MLC and for public activities (e.g., camping fees and campground-related fees) on MLC only. Due to aforementioned federal fund stipulations, fees collected at MLC must be re-invested in the MLAS in such categories as staffing, maintenance, operations, equipment and infrastructure.
- L. CCPCNR will have the authority to regulate motorized vehicle use within MLC. IDFG will provide adequate parking facilities for fishing, hunting, and trapping.
- M. Docks, boat ramps, facilities, structures and other improvements at WPAS and MLAS, purchased by IDFG, will be maintained by IDFG, unless both parties agree otherwise in

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- writing. MLC facilities, structures and other improvements purchased by CCPNR will be maintained by CCPNR, unless both parties agree otherwise in writing. Any additional structures placed by CCPNR must have prior approval in writing by IDFG. IDFG recognizes CCPNR need to be informed of any such changes or alterations proposed by IDFG.
- M. CCPNR agrees to obtain IDFG's concurrence prior to initiating grant proposals or construction for any and all improvements or facilities.
- N. Any permanent improvements paid for or placed by the CCPNR on IDFG land are the property of the IDFG. If this agreement is terminated by IDFG or CCPNR, all temporary CCPNR facilities will be removed by the CCPNR within a reasonable time frame agreed upon by both the IDFG and the CCPNR. Permanent or temporary facilities may remain on the property with the approval of IDFG.
- O. Any permanent or temporary improvements paid for or placed by IDFG are the property of IDFG. IDFG will collaborate with CCPNR on any permanent or temporary structures IDFG places on MLC.
- P. CCPNR will manage WPAS and MLC so as to keep the site in a clean, safe and sanitary condition, to commit no acts of nuisance or waste, or acts that would detract from the scenic beauty thereof.
- Q. Any improvements such as roads, trails, or other facilities and activities, such as organized group outings, that CCPNR may have a need on IDFG lands, must be coordinated with IDFG.
- R. MLC users will be required to follow fire restrictions issued by Idaho Department of Lands for the West Central Mountain Fire Restrictions Area (IDAPA 20.04.01.079).
- S. IDFG shall control noxious weeds within WPAS, MLAS, and MLC.
- T. CCPNR shall have routine and preventative management and maintenance responsibilities for structures, roads, trails, fences, and other existing infrastructure appurtenant or affixed to the MLC property unless otherwise specifically stated within this MOU.
- U. IDFG shall continue to provide any and all non-personnel services that have been routinely provided prior to the MOU and shall seek to provide additional non-personnel services as IDFG funding permits.

V. IDFG and CCPNR shall prominently identify cooperative IDFG/ CCPNR management of WPAS and MLC on all signs and in publications related to WPAS and MLC. This shall include updating existing signs and publications as they need to be replaced or reproduced.

SECTION FOUR Consultation and Coordination of Activities for MLC

- A. Both IDFG and CCPNR recognize a need for consultation and coordination to achieve efficient and economical management of WPAS and MLC. In the event an entity disagreement arises regarding management actions, staff will inform respective leadership and they will cooperatively develop a solution. To this end, IDFG and CCPNR agree to freely exchange information.
- B. Consultation is required prior to initiating any capital improvements or substantial reconstruction activities on WPAS and MLC; when applicable IDFG and CCPNR shall pursue opportunities for mutual funding.
- C. Consultation is required during the development of any planning documents for WPAS and MLC. Such documents shall reference the cooperative management of WPAS and MLC.
- D. Consultation is required for all significant management activities on WPAS and MLC. Such consultation shall consist of identifying different management options and discussing the merit of each.
- E. Consultation and coordination shall be documented in simple memo format and placed in permanent files by both entities.

SECTION FIVE Assignment of Rights and Delegation of Duties and Concessions

- A. Neither entity shall assign any rights or delegate any duties under this MOU without obtaining prior written approval from the other entity.

SECTION SIX Retention of Jurisdiction

IDFG, under the direction of the Idaho Fish and Game Commission, retains all statutory jurisdiction to set and enforce fishing, hunting, and trapping seasons, bag limits, rules and regulations.

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CCPNR, under the direction of the Canyon County Commissioners, retains jurisdiction to set fees and collaboratively develop guidelines for public use in the MLC.

SECTION SEVEN Expenditure of Funds

Nothing contained in this MOU shall bind either party to the expenditure of funds except in accordance to the amounts appropriated and authorized by law or budgeted and approved by the CCPNR equal to actual fees collected at MLC by CCPNR.

SECTION EIGHT Liability

In accordance with Idaho Code § 59-1015 and the Idaho Tort Claims Act, i.e. § 6-901, et seq., as a State entity, IDFG is subject to State law restrictions concerning the actions it may take to accept liability. It is the intention of the Parties that each will be responsible for its own acts and omissions and those of its employees, officers, agents, and contractors. Nothing contained herein shall be deemed to constitute a waiver of the State's sovereign immunity, which immunity is hereby expressly reserved.

SECTION NINE Term

This MOU shall take effect on October 1, 2017 and bind the parties for a period of 10 years. This agreement shall remain in effect until terminated in accordance with Section Eleven. IDFG and the CCPNR both reserve the right to revisit and change the terms of the MOU at any time they deem necessary, in accordance with Section Ten.

SECTION TEN Waiver, Modification or Amendment

No waiver, modification, or amendment of this MOU or of any covenant or condition herein contained shall be valid unless in writing duly executed by both the IDFG and the CCPNR. Both parties further agree that the provisions of this section may not be waived, modified, or amended except as herein set forth.

SECTION ELEVEN

Termination of MOU

Either party hereto may terminate this MOU at any time by giving the other party written notice of such termination. Such termination shall be effective not earlier than ninety (90) days following the date of the party receiving said written notice, except by mutual agreement of both agencies. Any such termination notice shall be served on the affected party as follows:

Director
Idaho Department of Fish and Game
PO Box 25
Boise, Idaho 83707

Canyon County Commissioners
1133 Albany St. Rm 101
Caldwell, ID 83605

SECTION TWELVE Duplicate Originals

This MOU is executed in duplicate. Each of the documents with original signatures will be considered an original.

SECTION THIRTEEN Signatures

IN WITNESS WHEREOF, the parties have executed this MOU upon the date following their respective signatures.

STATE OF IDAHO
Department of Fish and Game

Ed L. L...

7/11/2017 Date

Canyon County Commission
Chairman

Date

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Appendix A

Legal Description of Idaho Department of Fish and Game Lands at Wilson Ponds Access Site
(Defined in the MOU as Wilson Ponds Access Site; WPAS)

Legal Description: The Wilson Ponds are located within three parcels including:

Canyon County Parcel Number 2919000000 described in the deed as the northeast quarter of the southeast quarter of section 3, Township 2 North, Range 2 West, Boise Meridian, Canyon County, Idaho;

Canyon County Parcel Number 291980100 described in the deed as the Southeast Quarter of the Southeast Quarter of Section 3, Township 2 North, Range 2 West, Boise Meridian, Canyon County, Idaho, and is more particularly described as follows:

COMMENCING at the Northwest corner of the said Southeast Quarter of the Southeast Quarter; thence South 89° 42' 57" East (formerly South 89° 42' 12" East) along the North boundary of the said Southeast Quarter of the Southeast Quarter a distance of 199.25 feet to the TRUE POINT OF BEGINNING thence continuing

South 88° 42' 57" East (formerly South 88° 42' 12" East) along the said North boundary a distance of 666.39 feet to a point which is North 89° 42' 57" West a distance of 453.00 feet from the Northeast corner of the said Southeast Quarter of the Southeast Quarter, said point being on the centerline of Wilson Drain; thence

South 92° 03' 16" East along the said centerline a distance of 763.60 feet (formerly South 92° 02' 40" East a distance of 763.39 feet); thence

North 88° 05' 25" East (formerly North 88° 07' East) a distance of 48.00 feet to a point on the East boundary of the said Southeast Quarter of the Southeast Quarter; thence

South 0° 01' 18" East along the said East boundary a distance of 673.86 feet (formerly South a distance of 673.67 feet) to the southeast corner of the said Southeast Quarter of the Southeast Quarter; thence

North 89° 49' 55" West (formerly North 89° 50' 30" West) along the South boundary of the said Southeast Quarter of the Southeast Quarter a distance of 85.00 feet; thence

Appendix A Continued

North 0° 01' 18" West along a line which is parallel with the said East boundary a distance of 695.78 feet; thence North 16° 06' 09" West a distance of 36.08 feet; thence

South 88° 05' 25" West (formerly South 88° 07" West) a distance North 0° 01' 18" West (formerly North) along a line which is parallel with the said East boundary a distance of 301.46 feet; thence

South 88° 29' 37" West (formerly South 88° 28' 30" West) a North 0° 11' 51" East along a line parallel with the West boundary of the said southeast Quarter of the southeast Quarter distance of 373.31 feet to the TRUE POINT OF BEGINNING.

This parcel is subject to an easement for Wilson Drain, a 40-foot-wide road right of way for South Powerline Road along the East boundary, a 40-foot-wide road right of way for Locust Lane along the south boundary and a 30-foot-wide future road right of way along the North boundary.

Canyon County Parcel Number 2919300000 described in the deed as that part of the Southeast Quarter of the Southeast Quarter of Section 5, Township 2 North, Range 2 West, Boise Meridian, Canyon County, Idaho, more particularly described as follows:

BEGINNING at the South 1/16 corner of the East line of the above section, which corner is further described as being 1,317.15 feet North of the Southeast corner of the Section 3; thence

West 453 feet to a point in the center of the drain ditch (shown of record as Wilson Drain Ditch); thence

Southeasterly up the center of the drain ditch 770 feet, more or less, to a point 48 feet West of the above described East line; thence

East 48 feet to the section line; thence

North along the section line 643.15 feet to the POINT OF BEGINNING.

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Appendix B

Map - Wilson Ponds Access Site in southeast Nampa, Idaho



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Appendix C

Legal Description of Idaho Department of Fish and Game Lands at Martin Landing Access Site
(Defined in the MOU as Martin Landing Access Site; MLAS)

Legal Description: according to the deed,

Beginning at a point on the township line between Townships 5 and 6, 1320 feet West of the South-east Corner of said Section 35, which point is also the Southeast corner of said Lot 5; running thence North 1980 feet, thence West 885 feet, thence South 1380 feet, to the said township line, thence East 885 feet to the point and place of beginning, Together with all water, water rights, ditches, and rights-of-way for ditches belonging to said land, including 8 shares of stock in the McConnell Island Ditch Company, Limited

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Appendix D

Map - Martin Landing Access Site including Martin Landing Campground (southwest corner)



Provisions

1. **Authority to Enter Agreement.** Each Party warrants that the individuals who have signed this Agreement have the actual legal power, right, and authority to make this Agreement and bind each respective Party.
2. **Amendment, Modification.** No supplement, modification or amendment of this Agreement shall be binding unless executed in writing and signed by both Parties.
3. **Waiver.** No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege or service voluntarily given or performed by a Party shall give the other Party any contractual right by custom, estoppel or otherwise.
4. **Attorneys' Fees and Costs.** If any legal action or other proceeding is brought in connection with this Agreement, the successful or prevailing Party, if any, shall be entitled to recover reasonable attorneys' fees and related costs, in addition to any other relief to which that Party is entitled. In the event that it is the subject of dispute, the court or trier of fact who presides over such legal action or proceeding is empowered to determine which Party, if any, is the prevailing party in accordance with this provision.
5. **Entire Agreement.** This Agreement contains the entire agreement between Parties related to the matters specified herein, and supersedes any prior oral or written statements or agreements between the Parties related to such matters.
6. **Enforceability, Severability and Reformation.** If any provision of this Agreement shall be held to be invalid or unenforceable for any reason, the remaining provisions shall continue to be valid and enforceable. If a court finds that any provision of this Agreement is invalid or unenforceable, but that by limiting such provision it would become valid and enforceable, then such provision shall be deemed to be written, construed and enforced as so limited. The intent of the Parties is to provide as broad an indemnification as possible under Idaho law. In the event that any aspect of this Agreement is deemed unenforceable, the court is empowered to modify this Agreement to give the broadest possible interpretation permitted under Idaho law.
7. **Applicable law.** This Agreement shall be governed exclusively by the laws of Idaho, without regard to conflict of law provisions.
8. **Exclusive Venue and Jurisdiction.** Any lawsuit or legal proceeding arising out of or relating to this Agreement in any way whatsoever shall be exclusively brought and litigated in the federal and state courts of Idaho. Each Party expressly consents and submits to this exclusive jurisdiction and exclusive venue. Each Party expressly waives the right to challenge


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this jurisdiction and/or venue as improper or inconvenient. Each Party consents to the dismissal of any lawsuit that they bring in any other jurisdiction or venue.

9. **Signatures.** This Agreement shall be signed on behalf of IDFG by Virgil Moore, Director, and on behalf of the CCFON by the Canyon County Commissioners. Canyon County MOU Signature Page attached, and effective as of the date first written above.

IN WITNESS WHEREOF, the parties have executed this Hold Harmless Agreement upon the date following their respective signatures.

STATE OF IDAHO
Department of Fish and Game
 Deputy
Director



9/11/2017
Date

MEMORANDUM OF UNDERSTANDING
SIGNATURE PAGE

DATED this 27 day of October, 2017.

BOARD OF COUNTY COMMISSIONERS

- ☒ Motion Carried Unanimously
☐ Motion Carried/Split Vote Below
☐ Motion Defeated/Split Vote Below

	Yes	No	Did Not Vote
<i>unavailable for signature</i> Commissioner Steven J. Rule			
 Commissioner John Dale	<input checked="" type="checkbox"/>		
 Commissioner Pam White	<input checked="" type="checkbox"/>		

ATTEST: CHRIS YAMAMOTO, CLERK

By: 
Deputy Clerk

MEMORANDUM OF UNDERSTANDING
SIGNATURE PAGE

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Attachment 3:

Communication Strategy: The public will be kept informed of any or all changes made in camping fees or regulations via press releases, interactive public media sites such as Facebook or Twitter, and through posts made on both Idaho Fish and Game's website and Canyon County Parks, Recreation and Waterways website. Additionally all fees and regulations are clearly posted at the Martin Landing site on three informational kiosks within the site.



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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: Trail of The CdAs At-Large Trails Commission Member

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: David E. White, North Region Manager

PRESENTATION

BACKGROUND INFORMATION: The Idaho Department of Parks and Recreation ("State" or "IDPR") and the Coeur d'Alene Tribe, Lake Management Department ("Tribe" or "TLMD") (collectively the "Parties") entered into an "Agreement" to establish a long-term cooperative partnership between the State and the Tribe with respect to ownership, management and operation of the Trail of the Coeur d'Alenes Right-of-Way ("ROW") and Trail.

As a part of this agreement the Parties established a six-member Trail Commission ("Commission"). In establishing the Commission, the Parties' intent is to ensure that all aspects of the development, funding, management and operation of the entire ROW and Trail are coordinated across the Parties separate and joint management areas, consistent with implementation of the Consent Decree, CITU and the Interim Trail Agreement.

Three members of the Commission are appointed by the State and shall include the State's Trail Manager, Kathleen Durfee. The State also identified David White, North Region Manager, as a member due to his historical knowledge and long-term involvement with the Trail. Three members are appointed by the Tribe and shall include the Tribe's Trail Manager.

The State appoints one at-large member. The at-large member is approved by IDPR's Board and will serve a term of two (2) years. No Commission at-large member may serve more than two (2) consecutive terms. Morris "Mac" Cavabar, CdA, Idaho is the current at-large member and has done a great job. He wants to be reappointed. His original application information sheet is attached for the Board members to review and reference.

STAFF RECOMMENDATIONS: Staff recommends that the Board reappoint Morris "Mac" Cavabar as IDPR's at-large member to serve on the Trail of the Coeur d'Alenes Commission for the next two years.



Idaho Department of Parks and Recreation
Trail of the Coeur d'Alenes Trail Commission
At-Large Member Application Form



Name: MORRIS (MAC) CAVASAL Address: 4091 W. LENNOX LOOP
Phone #: (Home) 208-755-0833 City: COEUR D'ALENE State: ID Zip: 83815
Phone #: (Work) SAME Email: MCAVASAL@ROADRUNNER.COM

1. What knowledge or experience do you have that would contribute to the Commission?

SEE ATTACHMENT A

2. (Pertinent) natural resource organizations you belong to:

MEMBER OF CITY OF COEUR D'ALENE'S
PEDESTRIAN BIKE COMMITTEE

3. As a member of the Commission, you would be representing what type of user?

CYCLING / PEDESTRIAN INTEREST, AS WELL AS
CONSERVATION

4. What, in your opinion, is the highest priority of the Trail of the Coeur d'Alenes and the Commission?

SEE ATTACHMENT A

6. Is your interest in the Commission through:

☒ Membership in a club or organization
☐ Commercial
☒ User
☐ Other (describe): _____

7. Which modes of transportation do you partake in that are applicable to the Trail of the Coeur d'Alenes?

☒ Biking ☐ Roller Blading ☒ Hiking
☒ Other RUNNING / WALKING ☒ N/A

8. Approximately how often do you utilize the Trail of the Coeur d'Alenes? XC SKIING 5-10

Commission members are required to attend bi-annual meetings during the year
and must sign a Memorandum of Understanding.

Attachment A:

1) What knowledge or experience do you have that would contribute to the Commission:

I served 15 years as the Area Director for USDA Rural Development during which time I dealt with the Coeur d Alene Tribe on numerous funding and development projects. I have a working knowledge of public and private contracting, construction practices, and project management. In my USDA tenure and as the Race Director for Ironman Coeur d Alene I did extensive budgeting and funding analysis, as well as dealt with local jurisdictions and districts in cooperative efforts to resolve issues and build consensus on a wide variety of issue, including rights of way.

I served 5 years on the board of the Centennial Trail Foundation during which time I dealt with the management and maintenance of the trail system. During this tenure I gained insight on user issues and needs, trail design and trail system expansion. I also gained knowledge of other trail systems and connectivity issues.

From 2007 to 2012 and at present, I served on the City of Coeur d Alene's Pedestrian Bicycle Committee as the Chair of the committee and as the cycling representative. In this capacity I have dealt with issues of non-motorized and pedestrian access, street and crossing issues, ADA and access for the disable population, City development issues, as well as parking and trail development in City rights of way.

For approximately 3 years, I served in an advisory capacity on the Kootenai County Area Transportation committee. Representing the cycling community. I provide insight and made recommendations to the area Highway Districts, Cities and to the Idaho Transportation Department on bikeway and trail issues.

I have and extensive cycling background from racing road bikes to mountain biking. I am an avid hiker, snowshoe and XC skier. I have a BS degree in Agriculture, with a minor in park and wildlife management. I have also 30 years of Ag./ Public financing experience.

2) What, in your opinion, is the highest priority of the Trail of Coeur d Alenes and the Commission?

In my opinion there are three major priority areas.

- 1) Maintaining multi-use access and long term maintenance of the trail system.
- 2) Community development along the trail systems and fostering positive economic impacts in those communities.
- 3) Wildlife habitat and erosion control issues along the trail system.
- 4) Future connectivity with other trail systems.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **Kokanee Cove**

ACTION REQUIRED: **Discussion on Project and Timeline**

PRESENTER: **Keith Hobbs, Operations Administrator**
 Anna Canning, Management Services Administrator

PRESENTATION

BACKGROUND INFORMATION:

At the February Board Meeting, Director Langhorst gave an update on the investigation into a lodge at Kokanee Cove in Ponderosa State Park. Director Langhorst noted that he and Board Member Hansen met with McCall City Planners, Chamber Members and business owners to obtain their opinions on the possibility of IDPR building a lodge at the Kokanee Cove site. In general, they received positive feedback on this proposed project.

The Board directed staff to prepare A detailed RFI for the May Board meeting. The Board also requested detail regarding an industry day at the site on a date to be determined. Staff was encouraged to not rely heavily on a consultant, but to, instead, only use a consultant for the specific expertise we lacked.

PROJECT PROGRESS:

Staff reviewed RFIs from other state agencies and prepared a draft RFI for Kokanee Cove. The RFI is structured such that IDPR could select a potential concessionaire directly or through an RFP process. That Draft document is attached to this report. We also created a timeline that tracks four key elements: Director and Board approval; staff work on the RFI and RFP; consultant work on the RFI and RFP; and staff work on entitlements (i.e., getting zoning approval). The timeline is also attached for your reference.

After discussing the draft RFI with the Director, we reached out to CHM to prepare a cost estimate for four specific tasks: reviewing the RFI to ensure it would yield the intended results; reviewing the responses to the RFI; reviewing the RFP to ensure it would yield the intended results (if applicable); and reviewing the responses to an RFP (if applicable). CHM is expected to have that cost estimate done the first week of May. Once we receive the proposal, we will forward it to the Board, and Mr. Hobbs will provide a verbal update at the Board Meeting.

ACTION REQUIRED:

At this time, Staff seeks input from the Board on the process, timeline, and consultant proposal.

KOKANEE COVE DEVELOPMENT TIMELINE

March-18	April-18	May-18	June-18	July-18	August-18	September-18	October-18	November-18	December-18	January-19	February-19	March-19	April-19	May-19
DIRECTOR APPROVES APPROACH											BOARD APPROVES RFI RESPONDER*			BOARD APPROVES CONCESSION AGREEMENT
		RELEASE RFI	INDUSTRY DAY AT PONDEROSA	RFI DEADLINE TO SUBMIT		REVIEW RFI RESPONSES		REELASE RFP		RFP RESPONSES DUE	REVIEW RFP RESPONSES	PREPARE CONCESSION AGREEMENT		
		CONSULTANT REVIEWS RFI				CONSULTANT REVIEWS RFI RESPONSES W/STAFF AND REVIEWS RFP					CONSULTANT REVIEWS RESPONSES W/STAFF			
							BEGIN WORK ON ENTITLEMENTS		NEIGHBORHOOD MEETING	SUBMIT PUD APPLICATION		PUD HEARING IN MCCALL		

* IF WE RECEIVE AN RFI RESPONSE THAT MEETS THE DEPARTMENT'S NEEDS, WE WOULD NOT ISSUE AN RFP, AND THE BOARD COULD APPROVE STAFF TO WORK WITH THAT RFI RESPONDER. SEE THE RFI FOR MORE DETAILS.

Request For Information

IDPR RFI XXXXXXXXXXXX



Development of Kokanee Cove at
Ponderosa State Park
1920 N. Davis Ave.
McCall, ID 83638

Issuing Officer:

Keith Hobbs, Operations Administrator
Idaho Department of Parks and Recreation

PO Box 83720

Boise, ID 83720-0065

208-514-2450

keith.hobbs@idpr.idaho.gov

Overview

INTRODUCTION

The Idaho Department of Parks and Recreation (IDPR) is soliciting potential interest for the private party construction, operation and maintenance of a recreational development located at what is known as Kokanee Cove (formerly the Nazarene Church Camp) in Ponderosa State Park in McCall, Idaho. Please see the provided map, Attachment A. The purpose of this Request For Information (RFI) is to invite potential concession operators or hospitality providers to an onsite tour and informational meeting with IDPR and to solicit written Statements Of Interest (SOI) from potential concessionaires. IDPR will use the RFI process to determine existing market interest and feasibility of site development.

The RFI is issued solely for information and planning purposes. It does not constitute a Request For Proposals (RFP), nor does it obligate IDPR to issue a RFP. This RFI does not require IDPR to commit to a contract for any purpose.

All costs associated with responding to this RFI, including market or feasibility analysis, shall be the responsibility of the respondent.

Not responding to the RFI does not preclude participation in any future RFP, if any is issued. If a RFP is released, IDPR will advertise the opportunity locally, statewide and nationally via a variety of media outlets. It will be the responsibility of the potential respondent to monitor appropriate IDPR media outlets for information pertaining to any future opportunities that may occur as related to this RFI.

BACKGROUND

The area available for development within Ponderosa State Park is typically referred to as Kokanee Cove, the former site of a Nazarene Church Camp, which ended operation in 2000. Several buildings remain on the approximately 6-acre site, primarily consisting of bunkhouses and support facilities of 1960s and earlier construction. A number of buildings have been disassembled and removed by IDPR since gaining control of the property. Its lakeside location and access to numerous recreational opportunities in and near Ponderosa State Park make it an ideal location for a unique hospitality offering.

Ponderosa State Park is located in the heart of one of Idaho's most popular and fastest growing year-round recreation destinations. Payette Lake is the primary attraction of the park and provides for a variety of water-based recreation activities. An extensive trail system within the park provides year-round recreational experiences for hikers, bikers, snowshoers and cross-country skiers. One hundred and sixty-three full service campsites are available within the park, supported by three bathhouses, a large Visitor Center and road system. On the north end of Payette Lake, the Northwest Passage Campground provides 22 standard non-reservable

campsites. Near the park visitor center, five full-service cabins are available, with five additional cabins scheduled for availability in 2019.

Limited public lakeshore access on Payette Lake drives significant traffic to Ponderosa State Park. In 2017, Ponderosa State Park received 462,752 visitors, of which 19% were overnight guests. Occupancy rates for both the seasonal campsites and the year-round cabins exceeds 60%. Between Memorial Day Weekend and Labor Day Weekend, occupancy of the park's 185 campsites reached 83% in 2017. The park's 5 full-service cabins achieved a 94% occupancy rate during the same period. Additional information on Ponderosa State Park and images may be found at <http://parksandrecreation.idaho.gov/parks/ponderosa>.

OBJECTIVES

The objectives for this potential development include the following:

- To provide enhanced, year-round recreational opportunities for the visiting public by offering a diversity of services, available to a wide range of park users including families and groups
- To successfully blend a new recreation opportunity with the park's natural landscape, the park's existing developments and the park's established summer and winter programs and uses
- To employ the best commercial practices to the benefit of both the Idaho Department of Parks and Recreation and the Concessionaire, in the form of sufficient return for each, while providing significant consideration to the environmental and aesthetic properties of Ponderosa State Park
- To maintain positive relations with local communities, adjacent property owners and park users

MINIMUM FACILITIES AND SERVICES

- A. Resort or hotel complex with a minimum of 30 available guest rooms
- B. Conference and meeting facilities accommodating an occupancy load of a minimum of 60 people
- C. Indoor and outdoor social areas to accommodate both winter and summer users
- D. Casual or formal, sit-down dining restaurant accommodating hotel guests and park visitors
- E. Paved parking to accommodate lodge guests and visitors

OPTIONAL FACILITIES AND SERVICES

- A. Marina for short-term use by lodge and park visitors
- B. Marine Fuel Sales
- C. Sale of merchandise related to a state park visitor experience

The Idaho Department of Parks and Recreation is seeking to learn if a developer exists that will bring creativity and innovation to this project. If a Developer has identified a business opportunity other than that described by IDPR in this RFI, and which the developer believes will better meet IDPR's OBJECTIVES, then the Respondent is encouraged to propose that use in the SOI.

Process

ONSITE TOUR AND INFORMATIONAL MEETING

Prior to the deadline for the written response to the RFI, an onsite tour and informational meeting will be held XXXXXX XX, 2018 starting at 10:00 am local time. All respondents wishing to participate shall meet at the Ponderosa State Park Visitor Center, located at 1929 N. Davis Ave, McCall, Idaho.

Respondents interested in attending the tour and meeting must contact the Issuing Officer no later than 4:00 PM, XXXXXX XX, 2018 to RSVP for the tour and meeting and to provide the following information:

- Name and principal place of respondent's business
- Confirmation of the number of individuals who will attend the onsite tour and meeting
- Name, address and telephone number of the respondent's representative to contact regarding all matters concerning the RFI

Vendors may contact the Issuing Officer via phone at 208-514-2450 or via email at keith.hobbs@idpr.idaho.gov. The subject line of the email should state: IDPR RFI XXXXXXXXXXXX.

IDPR anticipates topics to be discussed as part of the onsite tour and meeting to include:

- What information is needed by potential operators to assist in the preparation of a Request For Proposals?
- What ideal services which could be provided at this location?
- What financial investment strategies are available to develop new facilities and/or upgrade existing facilities?
- What impediments exist to the successful development an RFP or project completion ?

Respondents to the RFI are strongly encouraged, but not required, to attend the onsite tour.

QUESTIONS AND REQUEST FOR CLARIFICATION

Respondents may not contact any employee of IDPR regarding this RFI, other than the Issuing Officer. Contact by the respondent with any IDPR personnel, other than the Issuing Officer may result in disqualification of the respondent.

IDPR reserves the right to contact respondents as needed through the RFI process for clarification of provided information.

Respondents may request additional copies of the RFI documents from the Idaho Department of Parks and Recreation by emailing:

Keith Hobbs

Keith.hobbs@idpr.idaho.gov

RFI Response

RESPONSE REQUIREMENTS

Respondents to this RFI should respond in the form of a Statement Of Interest (SOI) containing the following information:

Entity: Name and general description of the entity submitting the SOI.

Contact Information: Name, mailing address, telephone number and email address of the entity's primary contact.

Project Description: Proposed project description including Rough Order of Magnitude (ROM) cost estimates (to include potential pricing structure and length of time required to recoup investment), schedules, public involvement and any other information that would be useful in determining feasibility of development. Include any conceptual development plans available that detail the proposed additions and enhancements of the existing infrastructure. Include in your conceptual development plan the operation and maintenance plan for the proposed development, including infrastructure. Summarize any factors would that positively or negatively affect efforts to develop the proposed project.

Proposed Length of Term: Included in the SOI should be the proposed lease term length and justification.

Participant roles: The proposed roles that the entity and other project participants might play in the development, operation and maintenance of the proposed project.

Public Interest: A brief description of how the project is in the public interest.

Feasibility: A brief description of the entity's methods and justification supporting the feasibility of the submitted project.

Other Information: A brief description of any other information that would be useful in reviewing the SOI.

SUBMITTAL PROCESS

RFI Submission – Respondents shall submit their response in a sealed envelope with the RFI Number placed on the lower left hand side of the envelope. No response will be considered which has been received after the closing time specified in the RFI document.

Responses must be received by 4:00 P.M. on XXXXXX XX, 2018 in a sealed envelope addressed to:

ATTN: Keith Hobbs, Operations Administrator
Idaho Department of Parks and Recreation
PO Box 83720
Boise, ID 83720-0065

Acceptance of SOI – The right is reserved, as the interest of the Idaho Department of Parks and Recreation may require, to reject any or all submissions.

Withdrawal – Respondents may withdraw their SOI at any time prior to the RFI closing time by email or written requests.

Signature – Each SOI must be signed by an authorized representative of the entity responding to the RFI. Please provide position title.

Considerations

- **THIS IS A REQUEST FOR INTEREST (RFI) ONLY** and is designed to identify interest for potential private party operation, maintenance and/or enhancement of a recreational development located at Ponderosa State Park in McCall, Idaho and to engage discussion on creative potential business solutions for the use and operation of the Kokanee Cove site.
- The information provided in the RFI is subject to change and is not binding in any way on the Idaho Department of Parks and Recreation. The Idaho Department of Parks and Recreation has not made a commitment to procure any of the items discussed and the release of this RFI should not be construed as such a commitment.
- All submissions or written information provided by the respondent may be treated as a public record by the Idaho Department of Parks and Recreation. All submissions become IDPR property and will not be returned. The respondent agrees that IDPR may copy the information received for the purposes of facilitating review or to respond to public records requests. **Do not use confidential or proprietary information as part of the response to the RFI.**
- All expenses incurred in response to this RFI are solely the responsibility of the respondent. The RFI should not be construed as authorization to incur cost for which reimbursement would be required or sought.
- IDPR reserves the right to use ideas or adaptations of ideas which are discussed or to reject any information it receives pursuant to this RFI.

Attachment “A”

(Map of Kokanee Cove Unit of Ponderosa State Park)

DRAFT

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **New IDAPA Rule for Trespass**

ACTION REQUIRED: **Board Approval**

PRESENTER: **Garth Taylor, SE Region Bureau Chief**
 Keith Hobbs, Operations Administrator

PRESENTATION

BACKGROUND INFORMATION:

It has been brought to our attention that our Compliance Enforcement staff do not have the authority to enforce NO TRESPASS on IDPR properties. This lack of authority prevents parks from restricting visitors and limiting public access in order to protect and conserve historic structures, to limit access to facilities due to safety concerns, to close areas of natural or cultural resources, and to protect vital facilities such as water treatment facilities, etc.

Deputy Attorney General Steve Strack suggested the following language could be used as an example. It is consistent with other language used in IDAPA Rules:

“It is unlawful to enter, use, or occupy land or facilities administered by the Department where such lands or facilities are posted against entry, use, or occupancy, except as authorized by the Department.”

This exact language may change as we move through the Rulemaking Process.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Department to move forward with the IDAPA Rulemaking Process to give staff the ability to restrict access.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **Billingsley Visitor Center Update**
 Thousand Springs Interpretive Center

ACTION REQUIRED: **Approval to Proceed with NPS Partnership**

PRESENTER: **David Langhorst, Director**

PRESENTATION

BACKGROUND INFORMATION:

Previous Board Discussions and Actions

In May 2017, the Board approved a line item in the FY 2019 budget of \$600,000 for a visitor center at Billingsley Creek State Park. The intent was for it to begin construction of the Thousand Springs Visitor Center in the summer 2019. The visitor center would provide information and brief interpretation for all the Thousand Springs Nature Preserve Units—Bonnieview, Ritter Island, Malad Gorge, Crystal Springs, Niagara Springs, Earl M. Hardy Box Canyon, Kelton Trail, and Billingsley Creek. Given the funding, the facility would comprise about 1,100 to 1,200 square feet.

Last summer, NPS and IDPR began talks to determine the potential benefits of sharing a facility. (The facility that NPS leases in Hagerman does not fully meet their visitor or staff needs.) Knowing that one of the goals of the development of Billingsley Creek was to serve as a hub for all the state park units and other recreation opportunities in the Hagerman area, NPS and IDPR staff began detailing what that partnership might look like. At the November 2017 Board meeting, the Director presented those details, and the Board voted to support pursuing a shared facility.

Upon hearing that IDPR was considering a partnership opportunity, the Governor's office scaled back the line item request from \$600,000 (for design and construction) to \$60,000 (for design). This gave the two agencies time to plan a shared facility, and by providing the design money a year in advance, construction can still commence in the summer of 2019.

RESEARCH AND ANALYSIS:

Working Group

In discussing this potential partnership, several staff have been involved. IDPR staff include, Director Langhorst, Operations Administrator Keith Hobbs, Management Services Administrator Anna Canning, Development Bureau Chief Jim Thomas, South/East Region

Manager Garth Taylor, and Thousand Springs Park Manager Dave Landrum. The National Park Service has been represented by Wade Vagias, Superintendent Hagerman Fossil Beds National Monument (and Superintendent Craters of the Moon National Monument & Preserve and Minidoka National Historic Site). Wallace Keck plays an important role with his experience in managing a park that already operates as a partnership between the two agencies (Castle Rocks State Park and City of Rocks National Reserve). Wallace also serves as the facilitator for this project and provides meeting minutes to the group to ensure that we document all discussions.

White Paper Evaluating the Feasibility of Operating a Shared Facility

In December of 2017, Wade Vagias developed an initial assessment of the potential partnership in a draft white paper. The key points of the white paper are

- The Hagerman Fossil Beds National Monument (HAFO) needs new lease space to improve the visitor experience and to provide enhanced exhibit and interpretation services.
- HAFO will not likely be successful in competing for capital funds for new construction within NPS.
- NPS and IDPR have an established relationship that is mutually beneficial within both the Hagerman area and with City of Rocks/Castle Rocks.
- In exchange for IDPR building a larger facility than previously anticipated and providing suitable space to NPS, they could provide:
 - capital outlay (cash) to aid the design and construction phase
 - operational support in the form of a yearly lease
 - shared staffing for the front desk and retail areas
 - providing programs for visitors staying at Billingsley Creek
 - quality displays of paleontological items and artifacts
 - enhanced external relationships and connections to other NPS units and program (as well as other organizations)

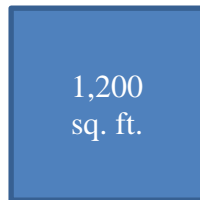
Cooperative Management Agreement

In December of 2014, the federal government created the ability for the National Park Service to enter into cooperative management agreements (CMA; Title 54 USC 101703). These differ from “Cooperative Agreements” (such as the one we have for City of Rocks and Castle Rocks) in that they do not require Congressional approval or the Department of Interior review and are therefore easier to accomplish. Cooperating management agreements allow NPS to enter into an agreement with a State government agency to provide for the cooperative management of the Federal and State areas when it allows for more effective and efficient management of the NPS unit and State park.

The Working Group determined that the Cooperative Management Agreement would be the best option to document the partnership opportunity. The cooperative management agreement would document the NPS commitment to pay an annual lease (including rate and term), assist in staffing the facility, and contributing \$200,000 to aid the design and construction of the interpretive center.

CMA Details—Size of Shared Facility

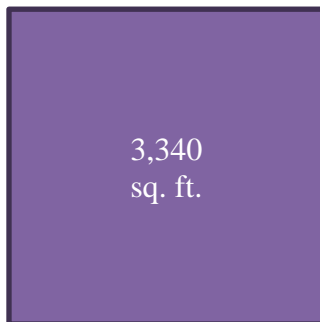
To determine what size the combined facility would need to be, we used a Facility Planning Model developed by the NPS. The purpose of the model is to ensure that NPS is not overbuilding its interpretive and visitor centers. We ran several model scenarios.



- The first model run looked at what IDPR would need if constructing a new facility to meet the basic needs expressed by the Board of a lobby, shared work space, and a private office: the result was approximately 1,100 square feet. We ran this scenario to see if the NPS model yielded results similar to our own. It did.



- The second model run looked at what NPS would need if constructing a new facility to only meet their interpretation and staffing needs including a lobby, multiple use meeting area, exhibit space, shared work space, and two private offices: the result was approximately 2,600 square feet.



- The third model run looked at what would be needed to accommodate both NPS and IDPR including all the previous features: the result was approximately 3,400 square feet.

CMA Details—Estimated Construction Cost

IDPR anticipates that the 3,340 square-foot interpretive center will cost approximately \$2,400,000 at the time of construction. Tentative funding sources include:

\$221,000	HAFO Endowment ¹
\$1,200,000	Vardis Fisher Dedicated Funds
\$979,000	Permanent Building Fund
<hr/>	
\$2,400,000	Total

¹ The NPS is committing the balance of the HAFO Endowment account at the time the agreement is executed. These funds must be used for an educational facility in the Hagerman area.

Please note that the \$221,000 from the HAFO Endowment would not be possible without the partnership in an interpretive center. The original visitor center did not include education opportunities.

CMA Details—Lease Rate and Term

NPS currently leases two buildings within the City of Hagerman. Within this proposal, the Superintendent would let one lease expire and lease from IDPR. The value of that lease is about \$50,000 a year. If we assume that the potential partnership increases the cost of construction by \$1,579,000² an annual lease rate of \$50,000 would pay back that amount in 31 years. Alternatively, an annual lease rate of \$50,000 would pay for half the total construction cost less the HAFO Endowment (\$979,000³) in 20 years. Staff has not committed to an annual lease rate; the terms of the lease still need to be negotiated.

CMA Details—Operation Plan and Guidelines

The working group has developed a draft annual operations plan for the interpretive center that details what would be shared and dedicated space within the facility, building security, interpretive planning, interpretive program, resale program, collection of monies, information technology, operational cost sharing, and dispute resolution. That draft plan is attached to this document and is titled, “*Operation Plan and Guidelines for the Collocation of Visitor Services.*”

The original vision of the visitor center contemplated one additional ranger to service the campground and assist with the other units, one office specialist to run the visitor center, and one volunteer to help in busy times. Parks using a similar model are not able to keep the visitor center open 8 am to 5 pm seven days a week. By having shared visitor services, we anticipate that the interpretive center would be open at least 8 am to 5 pm each day with extended hours until 7 pm in the peak months.

STAFF RECOMMENDATIONS:

Staff recommends pursuing this partnership opportunity based on these benefits:

- Visitors to the State Park will have expanded opportunities
- Brand name recognition will increase attendance for both organizations
- IDPR will realize operating efficiencies
- IDPR will realize revenue by leasing the building to NPS
- IDPR will benefit from NPS training opportunities

Visitors to the State Park will have expanded opportunities

The original vision for the visitor center was a bare-bones minimum to serve the camping visitors to the park. Interpretive panels of the other park units would be on the outside of the building, but that was the extent of space available for educational and interpretive programming.

Under the partnership opportunity, visitors to the park will be able to participate in programming, see exhibits, and watch films on the paleontological and cultural history of the

² \$2,400,000 - \$221,000 - \$600,000 = \$1,579,000

³ \$2,400,000/2 - \$221,000 = \$979,000

area. The space used for these programs will also be available for IDPR staff to educate and interpret the many units of Thousand Springs State Park. The multipurpose room would also be available for agency or business meetings or community events.

The prominent theme in planning for the Billingsley Creek Unit of Thousand Springs was that it needed to serve as the hub for all the units of the park and the recreation opportunities available from other organizations and companies. This partnership exemplifies that concept. As all levels of government seek to be more efficient and more creative in how they provide services, the partnership is likely to serve as an example of state to federal partnership opportunities as well.

Brand name recognition will increase attendance for both organizations

Both IDPR and NPS carry brand recognition and have devotees. Partnering in an interpretive center will have synergistic results. Those visitors that are drawn by NPS will, by default, also visit and learn about Thousand Springs State Park. Those visitors that are drawn to the camping and other opportunities at Billingsley will have the opportunity to learn more about the NPS programming and interpretive materials.

IDPR will realize operating efficiencies

The original vision for the visitor center anticipated minimal space and staff. With the partnership opportunity, we will have additional space for volunteers and additional full-time staff presence from NPS. This will allow expanded hours of operation for the interpretive center and better service to our visitors.

IDPR will realize revenue by leasing the building to NPS

The partnership opportunity provides a minimum annual revenue stream of \$50,000 in a long-term lease.

IDPR will benefit from NPS training opportunities

NPS provides many professional development and training opportunities to their staff. IDPR staff collocated at this facility—and possible other IDPR staff nearby—could benefit from that training. The operating plan envisions a cohesive staff that fulfill all functions at the interpretive center—not “IDPR does this and NPS does that.” By being collocated the staff would be thinking about each other more than they are today. As training opportunities arise, NPS staff would naturally let the IDPR staff know about the opportunity. Tied to that way of thinking, as NPS staff are trained on interpretive projects, IDPR would receive the same training. Finally, NPS would have a physical space to host the training at the interpretive center. Currently they do not have a training space in the Magic Valley.

DRAFT MOTION:

I move that the Board submit a budget request of \$2,400,000 for a combined NPS and IDPR interpretive center at the Billingsley Creek Unit of Thousand Springs State Park.

I also move that the Director continue to work out the details for a cooperative management agreement with NPS and to bring those details back to the Board prior to releasing a contract for the construction of the interpretive center.



2019 Operation Plan and Guidelines For the Collocation of Visitor Services



Hagerman Fossil Beds National Monument Thousand Springs State Park January 1, 2019

Introduction

Cooperative Management Agreement _____, between the Idaho Department of Parks and Recreation (IDPR) at Thousand Springs State Park (TSSP) and the National Park Service (NPS) at Hagerman Fossil Beds National Monument (HAFO) provides for the collocation of visitor services at the Billingsley Creek Unit of TSSP. The following guidelines provide the context and parameters by which NPS and IDPR will cooperate and collocate to assure efficient and high quality visitor services.

I. Dedicated and Shared Space

- a) The visitor center building, other adjacent facilities and structures, as well as lands within the scope of this plan are contained within the Billingsley Creek Unit of Thousand Springs State Park in Hagerman, Idaho, are owned by the State of Idaho, and are managed by IDPR. The TSSP Manager is responsible for the routine janitorial service, maintenance, safety, and security of the entire building.
- b) IDPR will provide the NPS both private and shared work space in the Billingsley Creek visitor center. Dedicated private work space includes two offices (each will be approximately 100 square feet), a storage room of (square footage to be TBD) for brochures, folding tables, associated interpretive materials; and a small portion of a secure room/closet for connection capability for NPS-specific information technology.
- c) IDPR will provide shared workspace (workstations) to be used by both the NPS and IDPR for seasonal and volunteer staff to prepare programs, conduct research and perform general agency business.
- d) IDPR will provide NPS dedicated exhibit space of approximately 310 square feet for the display and interpretation of Hagerman Fossil Beds-specific items, including fossils and other items.
- e) IDPR will dedicate and provide one campsite with water/electric/septic utilities for use by NPS within the Billingsley Creek Unit. Site will be used by NPS volunteers.

II. Building Security and Respect for Privacy

- a) The visitor center building will be secured by key or passcode, and both NPS and IDPR will have 24/7 access, although not all seasonal or volunteer staff may be issued keys or codes.

- b) Access to NPS and IDPR private office space may be restricted to each agency; however, the TSSP Manager will for practical purposes (janitorial, maintenance, fire protection, etc.) have access to all parts and spaces within the building.
- c) The NPS may opt to install a small safe with combination restricted to the NPS; likewise, the NPS may want to install locks on dedicated cabinets or desks; The NPS will be permitted to lock its server cabinets. In these situations, the TSSP manager would not have access.
- d) Both agencies will respect the other's private work space, and will work cohesive to utilize shared space by scheduling and reserving shared space if needed. Schedules will be negotiated by the TSSP manager and HAFO superintendent or may be delegated to other employees as mutually agreed.

III. Interpretive Planning

- a) The NPS and IDPR will work together to develop an interpretive plan for interior and exterior exhibits at the visitor center. The IDPR experience/education coordinator will work with the HAFO chief of interpretation to produce a plan that will be approved by the HAFO superintendent and IDPR director.
- b) The NPS may invite (and IDPR would welcome) the Harpers Ferry Center, as well as the Pacific West Region chief of interpretation, in the interpretive planning process.
- c) Each agency will fund its own planning costs incurred, such as travel, consultation, or publishing costs associated with agency specific printed materials. Implementation of the plan may be funded from a variety of sources available to the agencies.
- d) The interpretive plan will at the very least interpret the nationally significant themes and resources of HAFO and state significant themes and resources of TSSP. The NPS will revise its unigrid map to include the Billingsley Creek Unit of TSSP (similar example: CIRO Unigrid shows Castle Rocks State Park).
- e) Each agency will give the other the opportunity to review any publication or product that interprets HAFO or TSSP before printing and distribution to the public.

IV. Interpretive Program

- a) Both NPS and IDPR will assign staff to provide orientation, information, education and interpretation at the visitor center during normal hours of operation. A schedule will be developed by staff (and approved by the HAFO superintendent and TSSP manager) as to how and when the reception desk will be operated during the hours the visitor center is open to the public. The agencies will strive for a 50/50 contribution to the schedule, but may vary from week to week or season to season. As part of the corresponding Cooperative Agreement, the NPS agrees to provide the following levels of front desk staffing coverage:

- a. May 15 – September 15: 56 person/hours per week
 - b. September 16 - May 14: 24 person/hours per week
- b) Hours of operation for the Billingsley Creek visitor center will be:
- a. May 15 – September 15: 8 a.m. to 4:30 p.m. daily, including Memorial Day, Independence Day, and Labor Day
 - b. September 16 - May 14: 8 a.m. to 4:30 p.m. Tuesday-Saturday
Except for the following holiday closures: Columbus Day, Veterans Day, Thanksgiving Day, Christmas Day, New Years Day, Martin Luther King Jr. Day and Presidents Day.
- c) NPS and IDPR will strive to coordinate the scheduling of school field trips, and will work together to provide environmental education on site.
- d) Each agency may conduct its own interpretive presentations over and above the shared efforts listed above.

V. Resale Program

- a) The NPS and IDPR will work together in the writing of a resale plan. Both agencies will collaborate and coordinate on appropriate resale items, such as relevant books, guides, maps, postcards, apparel, etc.
- b) The agencies agree that IDPR will be the sole manager of the program, while ensuring that relevant NPS/HAFO items are being made available for purchase.
- c) The outcome of the resale plan cannot result in two separate resale programs that cause the visitor to follow two different checkout procedures.

VI. Collection of monies

- a) Either agency may collect fees or funds at the reception desk register on behalf of the other. For instance, an IDPR employee stationed at the reception desk may receive funds from the public in purchasing a federal access pass, and likewise an NPS employee stationed at the reception desk may receive funds from the public in purchasing a state park annual pass or recreation sticker.
- b) The NPS will not collect fees associated with camping or day use at Billingsley Creek unit or any other unit associated with TSSP in the field or outside the visitor center, but may collect such fees through the register as a part of their reception duties.
- c) Although entering a state park, the public will be provided free and unfettered access to the Billingsley Creek visitor center without charge. Vehicles within the park unit at other locations, such as trailheads and campgrounds are expected to be in compliance with the IDPR motor vehicle entrance fee (MVEF).

- d) The NPS will not charge any separate or additional fees associated with entering TSSP or the Billingsley Creek visitor center.

VII. Information Technology

- a) The NPS will provide information technology (IT) support and assistance to IDPR. The two private NPS offices and shared workstations will be equipped with federal computers, purchased and maintained by the NPS Upper Columbia Basin Network IT program. Federal computers will remain in federal ownership and comply with federal and NPS IT laws and policies.
- b) The NPS will recognize state employees stationed at the visitor center as NPS partners to include computer access at shared workstations and email accounts such as: (Firstname_Lastname@partner.nps.gov).
- c) IDPR employees will comply with all policies and procedures required to maintain access to federal computers at shared workstations.
- d) Private offices of IDPR will be equipped with state computers, will be owned by the state of Idaho, and will be owned and supported by the IDPR IT program.

VIII. Operational Cost Sharing

- a) Neither agency will compensate the other for its employee's time, whether it is conducting interpretive programming, writing plans, or operating the reception desk.
- b) Each agency will buy its own furniture and furnishings for private space. IDPR and NPS will work collaboratively to identify and procure all furniture and furnishings in shared space.
- c) IDPR will pay all operational expenses incurred in the management of the building, such as electric, VOIP, Internet, Wi-Fi, or other utility bills, city/county services, inspections, etc.
- d) The NPS will pay IDPR annually (or as appropriated) for a simple lease of space which will be based on space dedicated by IDPR for NPS use (private offices and exhibit space), and in consideration of other contributions the NPS will make to the visitor center and routine operation. Payment to IDPR shall be made after October 1, but no later than October 31.

IX. Dispute Resolution

- a) The NPS and IDPR are both deeply committed to the advantages and benefits of collocation both to the agencies and the general public. Both agencies recognize the unique mission and purpose of the other and mutual respect will rule the day.
- b) Employees of NPS and IDPR should view their role in the visitor center as team members, equally promoting the mission and purpose of the other agency as their own. Furthermore, each agency should consider itself successful if/when the other agency is also successful.

- c) Unforeseen issues and problems will inevitably arise and these issues should be resolved at the lowest level possible. The HAFO superintendent and TSSP manager will work to resolve all issues that may arise over the course of routine operations. The IDPR director and the NPS Pacific West Region Director will work together to resolve conflict arising from new laws, agency policies, or other legal mandates.
- d) In the event that irreconcilable differences arise after the NPS Pacific-West Deputy Regional Director and IDPR Director have met face-to-face to resolve the difference, either party may terminate the collocation agreement by writing the other party of its intent to withdraw. Ninety (90) days from the signed date of the letter, the agreement shall be made void.

Signatures:

The parties have executed this annual Operating Plan on the date(s) set forth below.

For Idaho Department of Parks and Recreation

Date

For Hagerman Fossil Beds National Monument

Date

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **2018 Strategic Plan**

ACTION REQUIRED: **Approval**

PRESENTER: **Anna Canning, Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

IDPR is required to have a strategic plan that looks four years into the future. That document is due to DFM by July 1, 2018.

On February 20, 2018, The Director encouraged all IDPR staff to engage in discussions around the tasks, objectives, and goals of the strategic plan. I Then followed up on February 11, 2018, with an email soliciting response to a very rough draft that included some thoughts I had regarding bicycle recreationists and access. Those comments were due to me on March 30, 2018.

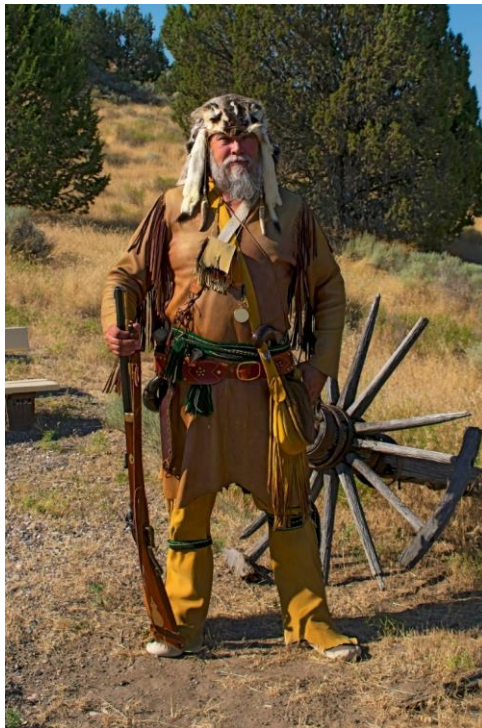
After incorporating the comments I received from staff and notes that I took at the February Board meeting, I sent an initial draft to Executive Staff on April 5, 2018. We discussed that draft as a group on April 18th and April 24th. I have incorporated those comments into the draft attached to this document. I've annotated the draft with comments to highlight why we modified certain sections.

Once again, I believe this plan is even better than last years. I am particularly encouraged by the strategic tasks we have included under the access goal. As we move forward into the coming fiscal year, it will continue to be a useful tool in Department operations and administration.

STAFF RECOMMENDATIONS:

Please review and approve the 2018 Strategic Plan with or without changes as deemed appropriate by the Board.

FUTURE FOCUS



April
2018

THE FY 2019 TO FY 2022 STRATEGIC PLAN FOR THE
IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO PARK AND RECREATION BOARD		
District 1—Doug Eastwood	Post Falls, Idaho	
District 2—Randy Doman	Cottonwood, Idaho	
District 3—Michael Boren	Boise, Idaho	
District 4—Gordon Hansen, Vice Chair	Burley, Idaho	
District 5—Pete Black, Chair	Pocatello, Idaho	
District 6—Louis A. Fatkin	Idaho Falls, Idaho	
Ex Officio—David Langhorst, Director	Boise, Idaho	



Future Focus

THE FY 2019 TO FY 2022 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO DEPARTMENT OF PARKS AND RECREATION (IDPR)

What We Do

IDPR manages thirty state parks throughout Idaho. IDPR also administers the recreation sticker programs for boats, snowmobiles and other off-highway vehicles. Money from these sticker programs goes ~~back to customers~~ to develop and maintain trails, facilities, and education programs for snowmobilers, boaters and off-highway vehicle operators. IDPR administers non-motorized trail programs like *Park N' Ski*. IDPR also assists in the Department of Agriculture *Invasive Species* program. Furthermore, IDPR manages several outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them. We are a diverse agency with diverse constituents, but when one combines it all together, we are recreation leaders in Idaho.

Mission and Vision



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. We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality.

Core Values

~~Core values are the essential and enduring tenets of an organization. They are its guiding principles. For the Idaho Department of Parks and Recreation, our core values are~~

~~integrity, compassion, service, stewardship and commitment. We protect the resources entrusted to us, we strive to help visitors experience those resources in a positive way, and we endeavor to be vital members of our communities in which we operate.~~

Why this is Important

~~The Idaho Park and Recreation Board and the IDPR employees identify with and support the mission, vision, and core values of the organization.~~ IDPR employees are proud to call ourselves public servants. The Board and employees value the public we serve and continually aim to improve our service to them. We enjoy our jobs, and as the work day ends, we feel good about what we accomplished that day. That is our organizational culture, and that is the culture we aim to preserve.

Commented [AC1]: The Director will be working with staff to develop updated core values for the organization.

Through this plan, IDPR seeks to strategically position itself for the future in a coordinated, fiscally responsible manner that will increase the quality and breadth of the experiences we offer our current customers, foster new customers, and preserve the organizational culture of public service.

THE STRATEGIC PLAN

IDPR develops a four-year strategic plan and updates it annually, as required by state statute. A strategic plan sets an organization's direction and guides its allocation of resources. The effective date of this strategic plan begins July 1, 2018 (the first day of Fiscal Year 2019) and extends through June 30, 2022 (the last day of Fiscal Year 2022).

The Content of the Strategic Plan

The intent of the strategic plan is to provide direction for the Department and set measurable goals regarding performance over a four-year period. The plan must also identify those key factors external to the Department and beyond its control that could significantly affect the achievement of the strategic plan goals and objectives. The word "measurable" in the previous section is critical to the intent of the strategic plan. State Code gives several requirements regarding how to create measurable standards. First, the strategic plan must address all major divisions and core functions of the Department. Second, the plan must include objectives and/or tasks that indicate how the Department will achieve its goals. Third, the strategic plan must include performance measures that assess the Department's progress in meeting those goals. Finally, the plan must be updated annually (Idaho Code §67-1903).

Using the Strategic Plan

It is important that the strategic plan be structured in a manner that makes it useful to IDPR throughout the year—not just at budget time or when updated. State code mandates that the plan include performance measures that are also included in IDPR's annual budget request (Idaho Code §67-1904). Additionally, the plan should guide IDPR in setting work expectations at all levels—the Board, the Director, and all staff. For example, if IDPR receives a large endowment without spending restrictions, how should those monies be used to best meet Department strategic goals?



The strategic plan is made a part of our daily work lives in a number of ways. The Recreation Bureau programs and all parks have annual reports that specifically reference the strategic plan objectives. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability to measure our performance from year to year.

Additionally, all parks and programs have annual work plans that mirror strategic plan objectives. These park and program level work plans become the basis for the individual work plans and performance evaluations. They also establish how we will work with partner organizations like the Forest Service, the Bureau of Land Management, the Bureau of Reclamation, the Army Corps of Engineers, Tribes, the National Park Service, other state agencies, special interest and user groups

and our neighboring cities and counties. Most importantly, the strategic plan provides guidance to staff and the Board in setting our budget and how we choose to focus limited ~~public~~ funds.

Finally, the strategic plan includes initiatives from our Statewide Comprehensive Outdoor Recreation Plan (SCORP) that are tailored to IDPR. These relationships and how they coordinate are shown in the following diagram.



THE PLANNING PROCESS

The process of preparing a plan is as important as the final document itself. Only with the support of the individuals that make decisions daily regarding the operation and administration of the Department, can the document truly become a useful tool. All Department staff from the executive level to the field have the opportunity to participate in drafting the plan.

The strategic plan is also presented to the Park and Recreation Board for review at a noticed meeting as set forth in Idaho Code §67-2343. The final plan is then sent to the ~~appropriate legislative bodies~~ Governor's office, distributed to staff, and posted on the Department website.

ORGANIZATION

This document focuses on three goals: experience, access, and stewardship. The remainder of this document is organized around those goals. Each goal has at least one associated objective and performance measure. The plan also details a number of tasks associated with meeting the objective and performance measures.

EXPERIENCE

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

IDPR provides not only quality experiences associated with its recreation opportunities for the public, but also recreation experiences through education, instruction and interpretation. IDPR offers interpretation on a wide range of topics such as:

- -star gazing;
- nature photography;
- wild flower identification;
- bird watching;
- junior ranger skills;
- ice fishing;
- -hunting academy;
- state history;
- environmental education;
- and more...

... and instruction classes or opportunities for

- archery
- rock climbing
- canoeing
- kayaking
- paddleboards
- yoga
- sand boarding
- flying drones
- flying model airplanes
- ziplining
- and more...

... and safety and instruction classes for

- -off-highway vehicles
- -and boating safety, and
- avalanche awareness



Commented [AC2]: Expanded list, although not inclusive of everything we do, is intended to reinforce the idea that we foster all sorts of experiences.

~~and safety classes for snowmobile users, skiers, snowshoers, and other winter-time, back-country recreationist.~~

- ~~• canoeing, kayaking, paddleboards, yoga,~~

~~... and more new and exciting opportunities each season....~~

~~safety and instruction classes for off-highway vehicles and boats, and avalanche awareness and safety classes for snowmobile users, skiers, snowshoers, and other winter-time, back-country recreationist.~~ These experience-based programs are opportunities to develop new customers, promote community partnerships, and increase park revenue.

OBJECTIVE 1: PROVIDE DIFFERENT AND UNIQUE OUTDOOR EXPERIENCES.

Wider range of park and recreation audiences.

Staff is encouraged to identify potential new or underserved audiences as well as new activities and experience-based programs that tap into the emotions of our customers and foster a sense of adventure. The new activity or program should have an emphasis on youth and first-time customers, should be geared to the setting, and should be a high-quality experience that meets current trends while respecting the past and the ability of the state facilities to hold the activity.



Program managers are encouraged to re-think traditional park and recreation activities in new and different ways—for example, instead of a standard playground typical of a municipality, provide a playground that interprets the park or nearby activities. If necessary, the required resources shall be identified as a budget priority or redirected from existing activities that fail to meet stated goals and objectives.

Task 1: Cultivate a relationship with Hispanic community leaders and ask for input on how to ~~better-further~~ serve that population within our parks and recreation programs. Fold that input, and any partnership opportunities into annual work plans as appropriate by March 2019.

Task 2: In addition to working with the Hispanic community, by July 2020 identify another underserved ~~population community~~ within the parks and recreation programs ~~by July 2020~~, and then cultivate a relationship with leaders and ask for input on how to ~~better-further~~ serve that population within our parks and recreation programs. Fold that input, and any partnership opportunities into annual work plans as appropriate by March 2021.

~~Task 3: By June 2018, evaluate park annual reports and recreation program feedback relative to current experience-based programs to determine relative demand for the program—whether it be increasing, maintaining, or decreasing. Work with park and program managers to replace programs that have decreased participation.~~

Commented [AC3]: This is and will continue to be done on an annual basis.

Task 3: By June 2022 come into compliance with ADA requirements relative to the website.

Task 4: By June 2021 increase the availability of unique glamping “glamorous camping” experiences by refurbishing, building or contracting with concessionaires for at least two new locations throughout the park system.

Task 5: By 2022, inventory and evaluate occupancy rates for existing camper cabins and yurts. For underperforming inventory, consider ways to boost occupancy and implement those solutions. Possible solutions include relocating, refurbishing, “glamping”, or including other equipment with the rental such as canoes or mountain bikes.

Commented [AC4]: This is a recent success story and could be of benefit in other parks.

OBJECTIVE 2: PROVIDE IMPROVED PARK VISITOR AND RECREATION CUSTOMER EXPERIENCES

Visitor connection to park resources.

For many park visitors, interacting with staff in an educational or interpretive program greatly enhances their experience. New resources are available to staff, including interpretive planning assistance at their park, Department-sponsored interpretive trainings, and interpretive manuals that (when used) will upgrade the quality of interpretive presentations and interpretive exhibits.

Task 6.4: Provide an “Introduction to Interpretation” training (with accompanying manual) to 20 staff and volunteers each year.

~~Task 5: Publish and distribute a Developing Interpretive Projects guide by June 2018.~~

Commented [AC5]: This was completed

Task 7: Develop interpretive plans for a minimum of three parks by December 2019, with a five-year schedule to cover all parks in the system.

Task 8: Provide National Association for Interpretation Certified Interpretive Guide training every other year, with an agency goal of at least one Certified Interpretive Guide at each park.

Commented [AC6]: Added to continue the emphasis on interpretation and experiences.



Performance Measure:

Increase the number of participants in park and recreation programs by 3% each year through July 2021 ~~from the benchmark of 264,000 participants.~~¹

Capacity thresholds for parks and programs.

IDPR has made great strides in the last five years to increase the number of people visiting our parks and participating in our education and recreation programs. Given population increases and the popularity of the Passport program, we anticipate that our number of customers will continue to increase. However, our parks and programs have a ~~fixed threshold~~ capacity. Our natural resources cannot support an unlimited number of people at any given time—they have capacity limits. It is important that IDPR understand and manage to these limits.



~~Task 9:~~ By March 2019, create a template for park managers that enables them to document need for capacity threshold or limit, establish an appropriate threshold, and define agreed-upon actions.

Task 10: For those parks that have an identified need—such as Bear Lake—develop a plan to address the high day-use visitation demand and limited parking resources. Work with

~~park managers to understand capacity limits specific to each park or park unit and establish protocols for once that threshold is exceeded. Complete the protocols for half the parks by March 2019 and the remainder by March 2020.~~

Technology improvements geared toward park and recreation customers.

In the past parks and recreation have been about disconnecting from urban life and embracing the natural environment. Yet technology often is perceived as a large part of that urban life. The continual question we face is, “How do we embrace technology in our parks and recreation programs while still embracing the natural environment?” We believe the answer is to use technology to leverage delivery of information to our customers regarding their particular park or recreation experience.

~~Task 8: Develop information on the Department website regarding park and recreation program activities, legal requirements, and safety tips that can be easily downloaded and used on mobile devices by July 2018.~~

Commented [AC7]: These two tasks seek to start a discussion on capacity issues and work to resolving those issues.

Commented [AC8]: This task is complete.

¹ Benchmark of ~~246~~4,000 participants set during our 50th anniversary in 2015. ~~(The previously reported number of 264,000 included a recording error of an additional 20,000 participants.)~~

Task 11: Provide reliable WiFi hotspots for three additional park visitor centers for park customers to access and download Department website information by July 2019.

Commented [AC9]: We met the 2018 task and are expanding the availability.

Task 12: By January 2019, offer assistance in trip planning by enhancing customer on-line access to—and purchase of—associated overnight stays, activities, or programs.

Task 13: By July 2021, find a mechanism to work to have the Legislature adopt statutes that facilitate allow advertising within on mobile applications and websites supported and developed by the Department that are on mobile and other technology platforms. ~~supported and developed by the Department.~~ The advertising is necessary to fund the development and upkeep of those programs.

Commented [AC10]: This was expanded to include the website and to provide an path to success that didn't require going through the Legislature.

Task 14: By 2022, have at least five parks where the customers can use technology to experience the park. Options include but are not limited to developing content for applications such as OnCell, Pocket Ranger or Agents of Discovery, developing a geo-caching adventure within the park, photo safari, or even a drone competition. The intent is for the customers to hold the technology in their hands as they experience the park as opposed to being exposed to technology (such as a kiosk) or riding in a vehicle.

Commented [AC11]: This task is intended to provide services that draw in younger visitors.

ACCESS

Goal: Protect and improve public access to outdoor recreation statewide.

Idaho Department of Parks and Recreation can and does provide access to outdoor recreation through a variety of means. Continued access to recreation is a key goal of the IDPR Recreation Bureau. The term “access” as used here includes not only a point of entry, but also the full recreational opportunity. IDPR impacts all recreationists, not only those that enjoy state parks for thousands of reasons but also those that enjoy motorized and non-motorized recreation of all types throughout Idaho. IDPR also seeks public and private partnerships and sponsorships with willing groups and agencies for the purpose of expanding access to recreational opportunities and ensuring continued access to existing opportunities.



OBJECTIVE 3: PROTECT AND IMPROVE ACCESS TO VALUABLE RECREATIONAL FACILITIES THROUGHOUT THE STATE.

Access issues and possible closures may result through changes to local, state and federal budgets, plans, and management strategies. It is important to note that without maintenance many trails simply disappear from lack of use. Federal budgets for trail maintenance on federal lands continue to decline.

Commented [AC12]: This section was expanded to reflect the Board comments at the February meeting.

Fortunately, IDPR has dedicated funding for trail maintenance of multiple use (both motorized and non-motorized) recreation access. Despite IDPR's efforts at advocating for maintaining multiple use access to Forest Service properties, 40% of multiple use trails over the last 30 years have been redesignated for non-motorized use only.

Since there is currently little funding for non-motorized trail maintenance, such trails are in particular jeopardy of being lost. IDPR is working with our federal partners and associated user groups to identify a way to maximize the effectiveness of limited funding and personnel for the maintenance of non-motorized trails. Hopefully recent legislative acts at the federal level may shift some of the priority and funding back to trail maintenance.

Strategic partnerships.

IDPR currently engages in many strategic partnerships with our federal land management partners—from our leased park locations to our Idaho City Yurt program to trail maintenance throughout the state. It is important that IDPR not only continues our conventional partnership opportunities, but that we also challenge ourselves to identify new and different opportunities that stretch the definition of how we can and should work together.

In writing the State Comprehensive Outdoor Recreation Plan (SCORP) for 2018 – 2022, IDPR involved recreation providers at all levels of government as well as business and non-profits providing recreation opportunities. One of the important findings of the plan was that there has not been a detailed study on outdoor recreation participation in Idaho since the 2004 – 2005 Idaho Outdoor Recreation Needs Assessment. The SCORP recommends conducting a statistically valid survey specific to Idaho, assessing recreational participation, satisfaction and motivation for Idaho residents and visitors. It recommends this statewide assessment be conducted within the next three to five years. Land and Water Conservation Funds may be available to fund a portion of the study.

Commented [AC13]: This section was added to incorporate a key SCORP finding and initiative.



~~Task 12: Enter into a Good Neighbor Authority agreement with a federal partner by December 2018.~~

Task 15: By June 2019, take the lead in completing the formation of the Non-Motorized Interagency Coordinating Committee (a subset of the Idaho Recreation and Tourism Initiative) and prioritizing ongoing pursuits of the committee. Include appropriate tasks for IDPR in the FY 2020 strategic plan.

Commented [AC14]: We deleted this task because we found out that we are not eligible to enter into a Good Neighbor Authority Agreement. However, Idaho Department of Land can. The following task notes our participation in group that may be able to accomplish the initial goal.

Task 16: In the 2021 budget, include a request for approval to conduct a statewide recreation assessment. Seek partnership opportunities with other recreation providers throughout the state.

Motorized and non-motorized access to recreational trails.

While IDPR will continue to advocate for keeping all existing access, we recognize that some areas are a greater priority for maintenance needs—regardless of whether the traveler is on foot, horseback, or bicycle or in an off-highway vehicle, snowmobile, or motorcycle. Therefore, IDPR will work with our partners to identify routes in particular jeopardy of being lost.

Commented [AC15]: Again, this section was added to address comments heard at the February Board meeting—and others.

Task 17: By January 2021, identify some prioritized routes within the areas identified by the Trails Stewardship Act that are in particular need of maintenance, and identify ways to accomplish that maintenance.

Task 18: For FY 2019 and FY 2020, engage as an active partner in developing, promoting, or clearing segments of the Gem Trail and the Idaho Centennial Trail (This refers to the north/south roads and trails running from Nevada to Canada).



Task 19: Develop a method, process, or program to enhance awareness about loss of trail access to the motorized recreation community by December 2017. Implement that method, process, or program by December 2018.

Task 20: Work with service organizations that employ young adults and teenagers to maintain at least 20 miles of non-motorized trails annually. As financial resources become available, increase the target from 20 miles. This relationship not-only improves

access to non-motorized trails ~~access~~, but also fosters the next generation of resource stewards.

Task 21: Continue to hire trail rangers and equipment operators to maintain multiple use ~~trails~~ ~~motorized trails~~. For fiscal year 2019, increase the target to 2,000 miles.

Performance Measure:
Maintain at least ~~1,500~~2,000 miles of ~~motorized~~ multiple use trails annually.²

Public access to safe and convenient boating facilities.

Task 22: Inventory boat launches statewide to identify those in need of repairs and upgrades by July 2020.

Task 23: Life jacket loaner stations provide a convenient, free access to life jackets for those that do not have them. Continue to improve boating safety by installing life jacket loaner stations until we meet a point of saturation.

Commented [AC16]: These two tasks show our commitment to non-motorized trail maintenance within our available resources.

² Benchmark of 1,500 miles set by recent efforts for 2013 (2,028 miles), 2014 (2,482 miles), and 2015 (2,073 miles). ~~Reduced target reflects the diminishing funds available for trail maintenance and increasing personnel costs to support trail rangers and equipment operators.~~

Performance Measure:
Add at least five new life jacket loaner stations annually.³

Pedestrians and cyclists.

IDPR has the opportunity to work with the Idaho Transportation Department, local highway districts, and other park and recreation agencies to develop additional paved bicycle and pedestrian paths into our parks—particularly those that are within an urban area or that adjoin a community. For example, connecting the City of Hagerman to Billingsley Creek or the City of Eagle to Eagle Island. Similarly we have the opportunity to connect units of dispersed parks, such as Lake Cascade. Finally, we have the opportunity to work with other organizations and businesses to support bicycle adventures.

Task 24: Develop or assist in the development of an average of ¼ mile of recreational trails or pathways each year that provide a meaningful connection between the park or facility and the community. As the Department continues to focus development efforts on maintenance, this task may be difficult to meet.

Task 25: Promote at least one special event or bicycle adventure in conjunction with a park each year starting July 2018. The promotion might include working with local bike shops and other event organizers. Within appropriate parks, develop overnight accommodation sites for cyclists. Things to consider include: no reservation required, a reduced rate, a no-turn-away policy, bike racks at trail heads and visitor centers, repair stations and supplies for purchase.



Commented [AC17]: This was originally its own, later task, but we found that the two need to be done together.



Task 26: By September 2019, identify how Lake Cascade, Winchester, Hells Gate, Round Lake, and Henrys Lake state parks will partner with Adventure Cycling Association in their Adventure Cycling Route Network.

Task 27: By September 2019, have at least three parks participate in "Bike Your Park Day."

~~Task 21: Within appropriate parks, develop overnight accommodation sites for cyclists by 2021.~~

Commented [AC18]: See previous comment

OBJECTIVE 4: BE LEADERS IN ADVOCATING FOR AND PROVIDING RECREATION OPPORTUNITIES THROUGHOUT IDAHO.

³ Benchmark of five life jacket loaner stations based on installations for 2015 (13 stations) and 2016 (another 13 stations planned). At the end of this year we will have a total of 95 stations in the state. The benchmark anticipates a slower rate of installations once we provide stations at the key locations with the most impact to the boating public.

Leaders in recreation improve the quality of life in Idaho through outdoor recreation and resource stewardship. They are innovators in outdoor recreation, committed to excellent service and resource stewardship. They foster experiences that renew the human spirit and promote community vitality.

We are recreation leaders. We increase recreation access and opportunities throughout the state. As recreation leaders we have the courage to innovate new programs and activities—even if those programs and activities may be perceived as “not what we do”. We exemplify good government through our cost efficiency and streamlining in providing recreation opportunities. We are the Department that reaches out to other land managers, schools, and health agencies to collaborate and inform.

Broaden our scope of knowledge and involvement.

In order for IDPR to remain leaders in providing recreation opportunities throughout Idaho, it is important that staff has the opportunity to understand trends and new developments in a variety of disciplines. It is equally important that we share our successes with others. As always, budget funds are limited and, therefore, attendance at any one conference or training should be limited to key personnel that can then report out results.

Future park properties and recreation opportunities.

Our current emphasis is to take care of our existing parks and facilities. However, acquisition funds may become available at any time, and it is important that IDPR is prepared to act on that availability. In particular, Eastern Idaho is underserved and should remain a priority. As opportunities arise to acquire additional park properties, IDPR will act quickly to determine if the properties potentially have outstanding natural, scientific, cultural, historic, or recreation value worthy of being a state park.

When the railroads consider abandonment of rail lines, IDPR has the opportunity and duty to work with and lead other organizations in preserving that right-of-way for future trail use. Although IDPR may not choose to manage the facility in the long term, it is critical that we are active key players in the preservation effort.

STEWARDSHIP

Goal: Be responsible stewards of the natural resources and funds entrusted to Idaho Department of Parks and Recreation.

OBJECTIVE 5: BE GOOD STEWARDS OF THE ~~NATURAL~~ RESOURCES AND ASSETS ENTRUSTED TO IDPR.

For the purposes of this objective, stewardship of ~~natural~~-resources, includes but is not limited to, care and maintenance of campground and day use facilities, control of invasive species (plants, snails, etc.), planting trees, fuels management, erosion control, care and maintenance of historic and cultural properties and structures, and riparian restoration projects. Our resources are finite, and the failure to care for these important resources is generally the cause for complaint and dissatisfied customers.

Satisfied customers.



When we are being good stewards of our parks and facilities, our customers are more satisfied with their visitor experience. Tracking customer satisfaction accurately monitors our stewardship successes.

Task 28: Survey our recreation bureau education program customers starting in July 2020 and annually thereafter in order to determine (at a minimum) the following: ~~Who are we attracting and not attracting?~~ Are we meeting the demand of our customers? How do they rate the experience? What are the negative connotations about our programs we need to overcome? What are the positive aspects of our programs we need to keep?

Performance Measure:

Maintain or improve our overnight customer satisfaction rating of 4.11 (with 5 being a rating of "excellent").⁴

Natural resource management safety within our parks.

As stewards of our parks, we must not only protect the people within the parks but also our natural resource. The steps in improving safety within our parks include removing hazard trees, decreasing the fire fuel load, establishing forests and range lands that are more fire-resistant, and creating fire breaks to protect parks.

One of the first tasks in this effort was to assess issues related to forest and range management and fuel load reductions. Ongoing fuels reduction are either being accomplished through park staff and budget (Round Lake, Ponderosa, Henrys Lake etc.), via contractor at such parks as Bruneau and Harriman, or through cooperative efforts with area tribal governments, specifically the Nez Perce tribe at Winchester, and the Coeur d Alene tribe at Heyburn and McCroskey.

Task 29: ~~Apply natural resource management assessment tools to prioritize parks for forest management and fuel load reduction. Create a detailed, prioritized list by July 2019. By January 2020, develop a formalized program through Idaho Firewise that establishes assessment and maintenance protocols for forest and range land fuel load reduction in parks. Protocols should include replacing invasive non-native species (such as cheatgrass) with more fire-resistant native species. Apply for a grant to implement the program.~~

Commented [AC19]: This task is complete. The section was expanded to reflect the prioritized list.

Maintenance ~~b~~Backlog of deferred maintenance.

Commented [AC20]: Because the term "deferred" means different things to different people, we felt it best to simply focus on the "maintenance needs" of the Department.

⁴ Benchmark of 4.11 set by data collected during 2015 for average customer satisfaction rating for all parks statewide.

IDPR has a large backlog of ~~deferred~~-maintenance projects. The goal is to eliminate the backlog and maintain an up-to-date list of needs.

Task 30: Seek additional funding each of the next five years (starting FY 2019) to specifically address the ~~deferred~~-maintenance backlog.



Performance Measure:

Decrease the total value of ~~deferred~~-maintenance projects identified in the 2016 conditions assessment report by a minimum of 20% annually.⁵

OBJECTIVE 6: BE GOOD STEWARDS OF THE FUNDS ENTRUSTED TO IDPR.

Additional revenue from dedicated funding sources, the passport program, fundraising, and general fund support.

Staff is continually looking for new ways to increase revenue. Methods include: maximizing occupancy rates in camping, cabins, yurts, and marinas; increasing revenue from retail sales, special events, concessions, leases and donations; and greater outside commitments of support through grants, corporate sponsorships, and donations. IDPR also needs to be poised to solicit, request, and accept large donations and bequests by either working with an existing foundation or developing one specific to IDPR needs and functions.

Task 31: Evaluate and document Passport Program revenues and consider opportunities to increase such revenue through additional advertising, increased fees, or additional sales outlets. Present results to the Board annually.

⁵ Benchmark set at \$20,472,000 through comprehensive evaluation of all above-ground facilities during the summer and fall of 2016.

~~Task 25: Determine net profit or loss per visitor by park by September 2017, and consider the merits of including the metric as a performance measure for the 2019 strategic plan.~~

Commented [AC21]: We looked at this metric and found that it was not a useful performance measure.

~~Task 26: Present a proposal to the Board by February 2018 on what we would need to accomplish a foundation devoted to IDPR and how such an organization would be structured.~~

Commented [AC22]: This task was included to reflect an organizational strategy that our fundraising coordinator felt was necessary to be fully effective in her role. We are currently reevaluating the role of the fundraising position.

Performance Measure:
Increase park revenue by an average of 3% annually.⁶

Performance Measure:
Raise outside funds of at least \$75,000 or greater annually.⁷

Technology improvements geared to the business of running IDPR.

IDPR recognizes the opportunity and need to improve our efficiency (such as our efforts to bring our grant application process on-line) and security (such as the new cybersecurity requirements) through technology. IDPR staff are actively participating in the statewide initiative to address cybersecurity set forth in Executive Order 2017-02.

~~Task 27: Collaborate with other agencies under the umbrella of the Department of Administration to comply with the first five Center for Internet Security controls by June 30, 2018. Our Senior Network Analyst is IDPR's lead in this effort with other IT members actively participating via biweekly meetings. Current efforts are focused on employee awareness training, evaluation and selection of technology tools to implement the top five critical security controls, and evaluating interagency collaboration where appropriate. There is a potential that IDPR may further collaborate with other state resource agencies to leverage our buying power regarding necessary equipment.~~

Commented [AC23]: This task is complete.

~~Task 32: Comply with Center for Internet Security control initiatives six through twenty under the direction of the Director of Information Security and the newly formed Office of Information Technology Services.~~

Commented [AC24]: This task reflects the new directives and requirements regarding cyber security.

~~Task 33: Our website is a vital communication tool and portal to our users. Websites also require regular maintenance and periodic revamping to meet user expectations. These revamps are expensive and often difficult to justify given the limited funding available within the Department. By April 2019, investigate ways to normalize website maintenance expenses in order to avoid lump sum requests. Possible solutions include partnerships with other state agencies or subscription services.~~

Commented [AC25]: Our website needs updating and we realize that we need a longer-term solution to regular updates.

⁶ The benchmark of 3% based on positive trends accomplished during 2013 and 2014.

⁷ The benchmark for fundraising started at \$20,000 to reflect the new program and priority on fundraising. That number was ratcheted up to \$75,000 to roughly reflect the yearly investment in the program.

Task 34: Based on the above task, include an appropriate website development request in the FY 2021 budget.

OBJECTIVE 7: RECRUIT, TRAIN, AND RETAIN TOP TALENT THROUGH EXCEPTIONAL JOB EXPERIENCE, OUTSTANDING JOB SATISFACTION, JOB SAFETY, AND THE TOTAL IDPR COMPENSATION PACKAGE.

For Baby Boomers, the work of running state parks and recreation programs provides a rewarding public service job, and this led to a generation of long-time employees. As that generation retires, we must recruit and retain new leaders and provide job satisfaction to a new generation of workers. In some instances this means changing the culture within the organization. In other instances, it means providing an appropriate wage for the work performed.

Competitive wages relative to other state agencies.

IDPR salaries are typically some of the lowest within the state government. IDPR management is continually evaluating equity issues and appropriate classification of employees in an effort to provide competitive wages relative to other state agencies. When we identify equity or classification issues, we seek to amend those within available budget.



Commented [AC26]: Summary of our annual efforts to improve wages. The new tasks reflect efforts underway to address ranger and office specialist wages.

Task 35: Develop a training program that recognizes the strengths each individual brings to the organization and use those strengths to develop agile and effective teams. Complete initial training of all staff by July 2019.

Task 36: Work with DHR and DFM to explore equity issues or re-classification for rangers and office specialists. Request \$175,000 additional funding in the FY 2019 seasonal budget.

Commented [AC27]: This task was complete.

Task 37: Move our minimum hiring rate to 80% of the state policy rate by July ~~2019~~2021.

Performance Measure:
Raise the compa-ratio by an average of 2% annually.⁸

OBJECTIVE 8: COMMUNICATE HOW STATE PARKS AND RECREATION PROGRAMS ADD TO THE ECONOMIC, HEALTH, AND SOCIAL VALUE OF LOCAL COMMUNITIES, THE REGION, AND THE STATE.

Economic studies on the impact of state parks and recreation programs.

⁸ The benchmark was based on positive trends accomplished during 2013 and 2014.

IDPR recently completed ~~an~~ economic impact studies ~~on y~~ on 1) summertime off-highway vehicle use (ATV, UTV, and motorbike), 2) ~~The next study underway is for parks. W~~intertime vehicle use (snowmobiles), 3) ~~and then boatings, and 4) parks. will follow.~~ The purpose of the economic studies ~~was~~ is to determine how much a dollar spent participating in IDPR recreation activities and within IDPR parks adds to the Idaho economy. ~~IDPR is now engaged in distributing that information in a variety of forums.~~

~~Task 31: Research and compile information on non-motorized use (including but not limited to, back-country horseman, mountain bikers, snow bikers, skiers and snowshoers) by July 2018.~~

~~Task 32: Update the Board as studies are complete and communicate the results of economic impact studies through press releases, Legislative presentations, local chambers of commerce, and budgets.~~

Task 38: Implement an ~~aggressive~~ informational campaign each year for the next four years ~~(2017 to 2020)~~ to further educate constituents on how the Idaho Department of Parks and Recreation puts recreation dollars to work for Idahoans on a local and state-wide basis.

Commented [AC28]: These tasks are complete.



KEY FACTORS EXTERNAL TO THE DEPARTMENT AND BEYOND ITS CONTROL

There are a number of factors external to the Department that may delay or prevent implementation of this strategic plan.

Weather and Disasters

Given that the focus of IDPR is enjoying the outdoors, the weather can greatly impact programs and facilities:

- Weather extremes (very hot and very cold) can affect park attendance.
- Wind and rain storms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and increase and/or cause shore erosion.
- Low snow levels may impact funds generated from the recreation registration program.

- Drought may shorten the boating season and can impact IDPR's ability to sustain desired vegetation and control weeds.
- Natural disasters such as floods, fires, and earthquakes create severe impacts on facilities, customers, and programs. In particular, fires during the peak season can have a drastic impact on our revenues.

In general, staff is accustomed to weather related impacts and can adjust accordingly. However, repair and maintenance activities can be very expensive and outside the spending authority in place at the time.

Legislative and Gubernatorial Support

IDPR is dependent on the support of the Idaho State Legislators and the Governor for its continued operation. Inability to fund programs will obviously impact IDPR's ability to meet the strategic plan goals and objectives.

State and National

The state and national economy/unemployment rate impact the discretionary income of would-be park attendees and recreationalists to enjoy our facilities and programs. The relative cost of fuel for would-be customers can encourage or discourage out of state visitors and/or motorized recreationists such as motorbikes, boats, ATVs, UTVs, and RV (recreational vehicle) users. A decrease in customers and/or decrease in fuel sales both impact the revenue stream of IDPR.

Access to recreational trails is a very important goal of IDPR. However, most of the recreational trails are on federal properties, and IDPR has very limited direct control over such decisions. Therefore, decisions by federal and other state land management agencies to close access to recreational trails for motorized and/or non-motorized use will affect our ability to meet that goal. As the technology for battery driven vehicles improves, it is unclear if this may have a favorable impact on federal land management policies.

Regional

Regional impacts out of IDPR control include the rising cost of water, fuels, and other utilities. Sharp increases in utilities can impact operating budgets for the parks and recreation programs, reducing on-going preventative maintenance efforts.

IMPLEMENTATION

In making budget requests Administration and staff will consider the priorities outlined in this plan. In making decisions on policy, operations, and administrative issues, Administration and staff will seek guidance from this plan. In making large purchases or hiring decisions, Administration and staff will consider the guidance this plan provides. Noted performance measures will be tracked and reported annually to the Division of Financial Management. Annual reports will be available to the public.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21 – 23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY 2020 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

BACKGROUND INFORMATION

Information regarding the fiscal year (FY) 2019 budget is provided as a beginning reference and basis for the FY 2020 budget. The information includes charts displaying the department's FY 2019 appropriation (pages 1 and 2) and a ten-year expenditure history for the department (page 3).

FY 2020 BUDGET PROPOSAL

The FY 2020 budget proposal assumes increases in benefit costs of \$227,200 and CEC of \$335,100 (page 5). Actual benefit cost increases and CEC, if any, are unknown until the Division of Financial Management (DFM) issues budget instructions in July, however in an effort to more accurately reflect projected cash balances these amounts are being reserved.

The FY 2020 budget includes enhancement requests for increases in personnel costs to address Ranger salary inequity as well as the addition of 1.75 new FTPs for additional Park Operations personnel (see DUs 12.01 – 12.03 on page 9). Additional enhancement requests include funding for the Billingsley Creek Visitor Center and an increase in Trustee and Benefit appropriation for snowmobile and boat registration payments to counties. These requests will be from dedicated funds which will be reviewed in detail during the presentation.

The FY 2020 budget request for one-time capital outlay is \$8,779,000 (see B-7 beginning on page 10) and represents a 13.8% increase from the total approved in FY 2019. The total by category is as follows:

- Capital Equipment Replacement - \$1,837,000 (6.7% decrease versus FY 2019) includes ongoing efforts to update the department's aging vehicle fleet as well as recreation program specialty equipment.
- Capital Repairs – Maintenance Projects - \$5,110,000 (151% increase versus FY 2019) includes the second phase of a multi-year effort to address the department's ongoing capital maintenance needs. This includes both general and dedicated fund requests.
- Program Enhancements
 - Billingsley Creek Visitor Center - \$1,400,000 includes dedicated and Federal funds, and will also include a \$1,000,000 Permanent Building Fund request (no FY 2019 comparison).
 - Lake Cascade Accessibility Improvements - \$432,000 in Federal grants awarded for multiple dock and fishing improvements.

Overall, the FY 2020 budget request is an 5.2% increase from the FY 2019 appropriation. Current cash balance projections support this increase while preserving appropriate balances in our dedicated funds.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to DFM on September 1, 2018.

FUND BALANCE TRENDS

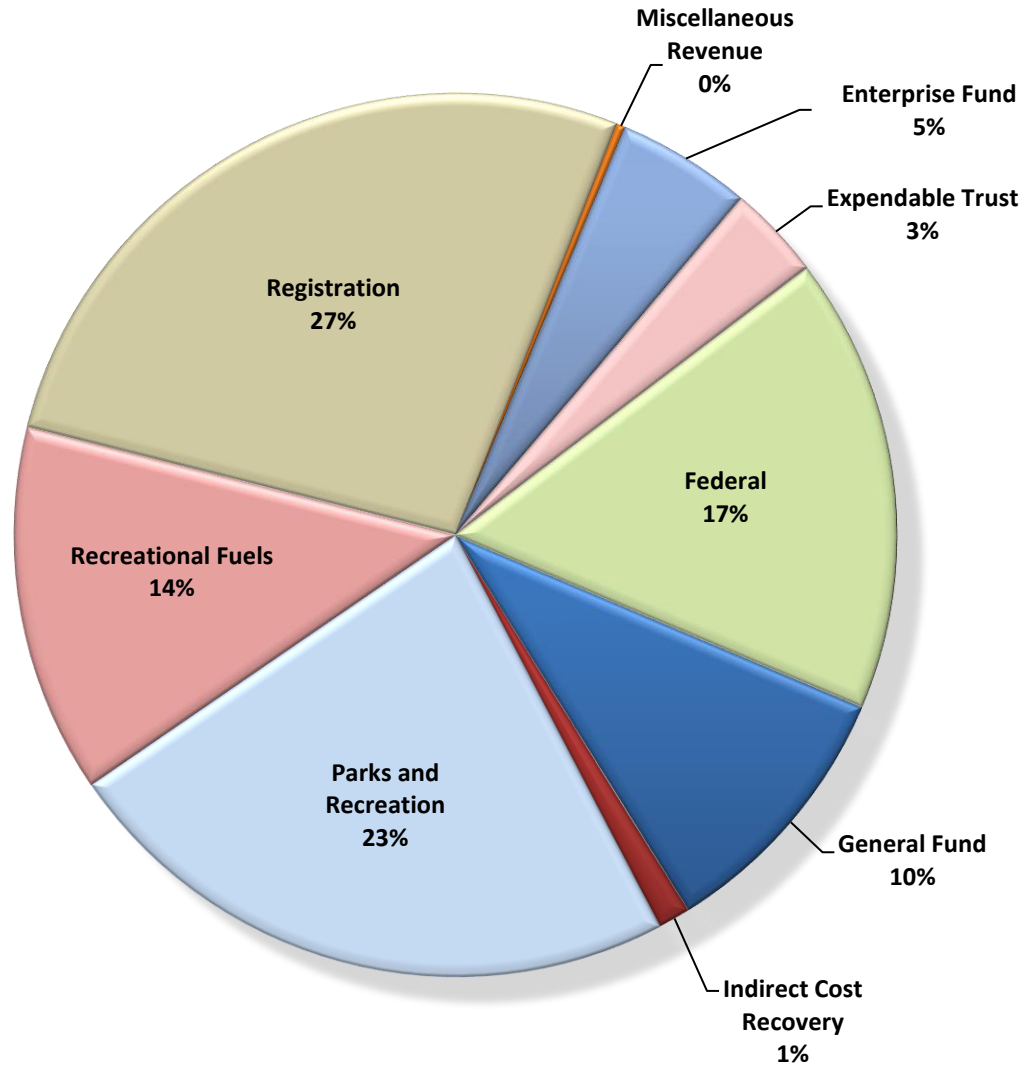
The *Analysis of Fund Balances* (B-12) forms and related cash balance trend charts have been posted to the Board's SharePoint site to supplement the information previously distributed in the *Board Fund Book*. These schedules help determine the amount of cash available for program enhancements, capital repair projects, and equipment replacement items. Revenue projections are based on current historical trends. Expenditures are estimated at 100% of the budget appropriation unless otherwise noted.

Please note these schedules reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year. All encumbrances and capital development carryover is assumed to be spent in the current (FY 2018) fiscal year. This is necessary to ensure the fund balances in subsequent years do not reflect amounts already committed to prior year projects.

STAFF RECOMMENDATIONS

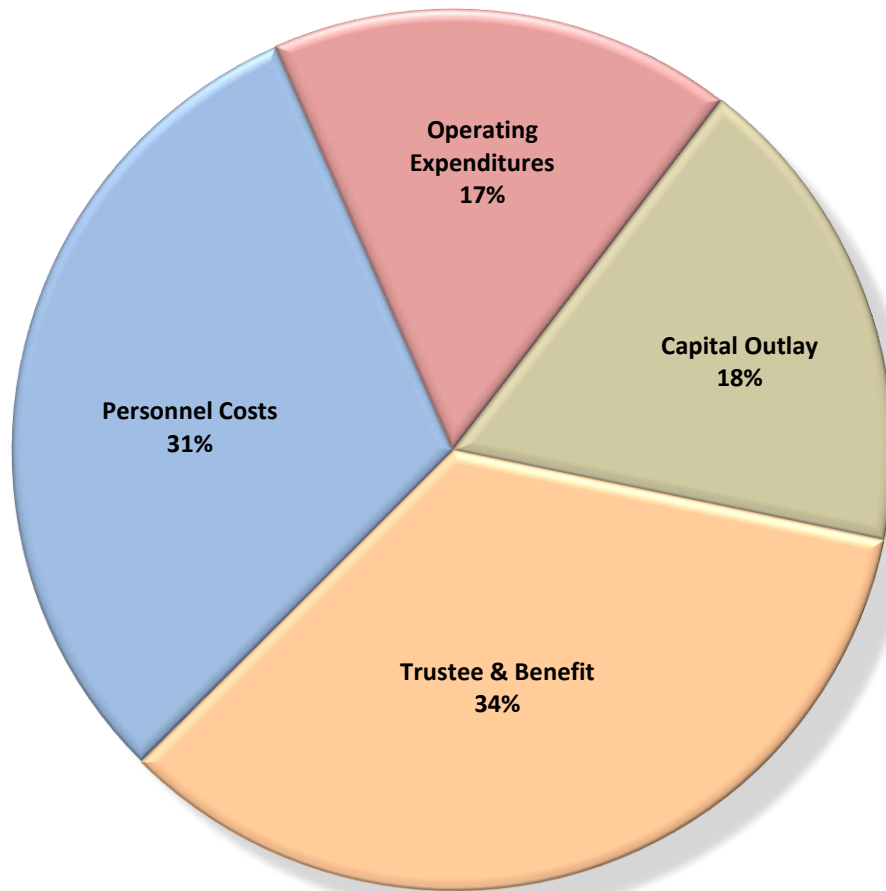
Staff recommends Board approval of the FY 2020 budget proposal based upon the ranked replacement and enhancement items, for a total request of \$45,464,600, as summarized on page five (5) of this agenda item. Additionally, staff requests Board approval to adjust Health Benefit costs and CEC, if any, to the actual amounts included in DFM's budget instructions.

**Idaho Department of Parks and Recreation
FY 2019 Budget Appropriation by Fund**



Total Appropriation by Fund		% Change from FY 2018
General Fund	\$ 4,217,700	25.7%
Indirect Cost Recovery	\$ 510,100	14.9%
Parks and Recreation	\$ 9,989,300	0.2%
Recreational Fuels	\$ 5,830,600	4.0%
Registration	\$ 11,678,000	0.0%
Miscellaneous Revenue	\$ 141,500	0.0%
Enterprise Fund	\$ 2,126,000	-1.2%
Expendable Trust	\$ 1,494,700	29.5%
Federal	\$ 7,229,700	7.5%
Total	\$ 43,217,600	4.8%

**Idaho Department of Parks and Recreation
FY 2019 Budget Appropriation by Expenditure Classification**



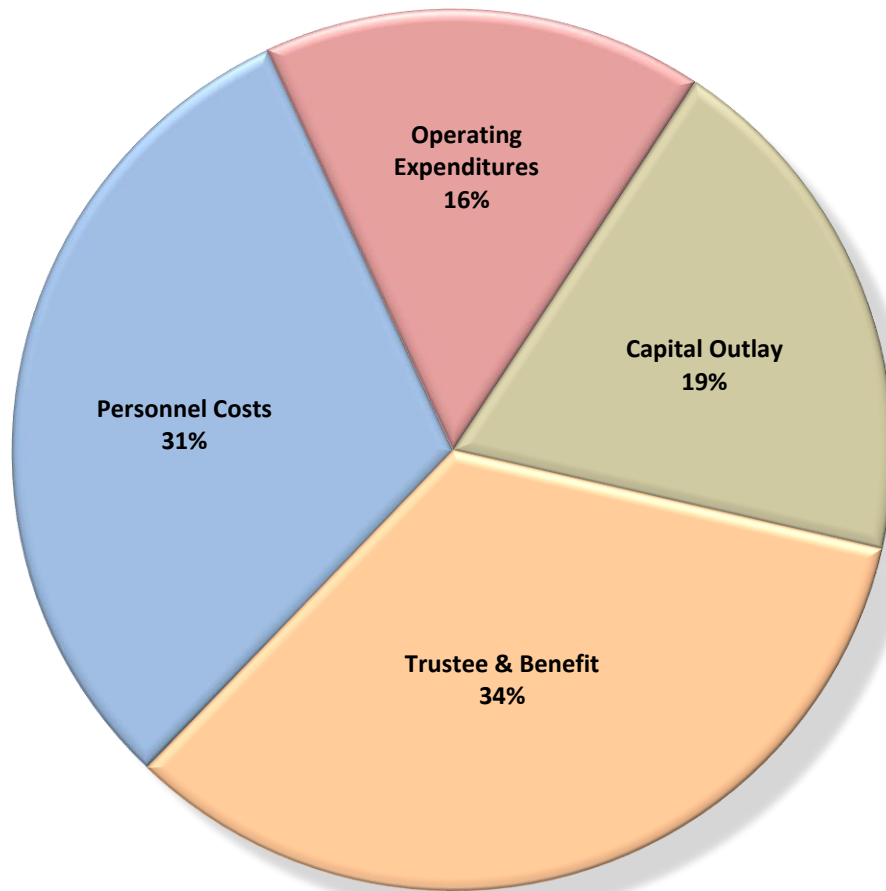
Total Appropriation by Expenditure Classification		% Change from FY 2018
Personnel Costs	\$ 13,351,000	2.9%
Operating Expenditures	\$ 7,365,400	3.2%
Capital Outlay	\$ 7,711,900	21.7%
Trustee & Benefit	\$ 14,789,300	0.0%
Total	\$ 43,217,600	4.8%

Idaho Department of Parks and Recreation
Actual Expenditures Summary
Budget Year Basis (Includes Encumbrances)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation	% Change from FY 2018
BY PROGRAM											
Management Services	12,598,800	10,477,700	12,661,200	12,622,100	9,756,700	12,617,200	11,991,500	14,080,100	18,126,600	18,401,200	1.5%
Park Operations	14,493,200	13,870,000	13,786,300	14,791,800	14,630,200	14,740,100	15,117,300	15,863,000	18,468,600	19,264,400	4.3%
Capital Development	4,594,500	1,547,100	2,829,700	2,945,900	3,881,800	2,787,700	1,884,800	2,279,900	4,634,000	5,552,000	19.8%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	28,993,600	32,223,000	41,229,200	43,217,600	4.8%
BY FUND SOURCE											
0001-00 General	6,311,700	1,397,900	1,308,500	1,324,100	1,332,000	1,791,400	3,978,300	3,822,000	3,356,600	4,217,700	25.7%
0125-00 Indirect Cost Recovery	209,000	371,600	433,800	607,700	388,100	489,900	353,300	348,600	443,800	510,100	14.9%
0150-00 Budget Stabilization	-	16,300	12,900	-	-	-	-	-	-	-	-
0150-01 Economic Recovery Reserve	114,300	-	-	153,600	-	-	-	-	-	-	-
0243-00 Parks and Recreation	4,585,200	5,974,700	6,653,200	6,966,100	7,316,700	7,151,900	7,464,100	8,225,300	9,971,600	9,989,300	0.2%
0247-00 Recreational Fuels	4,133,100	3,473,700	4,660,800	4,831,000	4,517,300	3,800,900	3,797,300	4,299,100	5,608,800	5,830,600	4.0%
0250-00 Parks and Rec Registration	9,603,700	8,470,600	9,715,300	9,633,600	8,165,900	9,810,700	6,970,900	9,036,500	11,674,400	11,678,000	0.0%
0349-00 Miscellaneous Revenue	5,400	12,700	90,800	67,500	152,500	72,700	32,800	139,100	141,500	141,500	0.0%
0410-00 Enterprise Funds	1,062,500	1,615,000	1,592,900	1,730,800	1,731,000	2,052,700	1,911,800	2,110,300	2,151,200	2,126,000	-1.2%
0496-00 Parks and Recreation Trust	1,196,500	763,800	852,500	784,100	728,600	641,400	505,600	667,100	1,153,800	1,494,700	29.5%
0348-00 Federal Grant	4,465,100	3,798,500	3,956,500	4,261,300	3,936,600	4,333,400	3,979,500	3,575,000	6,727,500	7,229,700	7.5%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	28,993,600	32,223,000	41,229,200	43,217,600	4.8%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	10,573,300	9,615,600	9,891,000	10,286,100	10,212,000	10,920,300	11,135,100	12,213,300	12,970,200	13,351,000	2.9%
Operating Expenditures	5,490,600	5,291,100	5,740,700	5,926,400	5,506,000	5,471,700	5,768,700	6,053,400	7,134,000	7,365,400	3.2%
Capital Outlay	6,180,300	2,874,600	4,012,600	4,507,800	5,521,000	3,991,200	3,193,200	3,235,400	6,335,700	7,711,900	21.7%
Trustee/Benefit	9,442,300	8,113,500	9,632,900	9,639,500	7,029,700	9,761,800	8,896,600	10,720,900	14,789,300	14,789,300	0.0%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	28,993,600	32,223,000	41,229,200	43,217,600	4.8%
Full-Time Positions (FTP)	164.50	139.50	139.50	143.50	143.50	144.25	150.39	150.89	154.64	156.64	

Note: FY 2017 appropriation includes approximately \$300,000 in one-time Personnel Costs for 27th payroll.

**Idaho Department of Parks and Recreation
FY 2020 Budget Proposal**



Total Appropriation by Expenditure Classification		% Change from FY 2019
Personnel Costs	\$ 14,030,900	5.1%
Operating Expenditures	\$ 7,365,400	0.0%
Capital Outlay	\$ 8,779,000	13.8%
Trustee & Benefit	\$ 15,289,300	3.4%
Total	\$ 45,464,600	5.2%

Idaho Department of Parks and Recreation
FY 2020 Budget Request
All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total Appropriation	156.64	4,217,700	31,770,200	7,229,700	43,217,600
FY 2019 Total Estimated Expenditures	156.64	4,417,700	39,170,200	7,629,700	51,217,600
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		(865,000)	(5,118,900)	(1,728,000)	(7,711,900)
Removal of Reappropriation		(200,000)	(7,400,000)	(400,000)	(8,000,000)
Base Reductions		-	-	-	-
FY 2020 Base	156.64	3,352,700	26,651,300	5,501,700	35,505,700
Program Maintenance					
Benefit Cost Increase (Estimate \$850 per FTP)		51,000	158,200	18,000	227,200
Inflationary Increase		-	-	-	-
CEC Salary Multiplier (Estimate 3%)		74,000	234,600	26,500	335,100
Replacement Items - Rec Bureau Equipment		-	865,500	310,000	1,175,500
Replacement Items - Park Infrastructure & Equipment		-	218,700	-	218,700
Replacement Items - Vehicles		-	358,500	-	358,500
Replacement Items - Computer Replacement		-	84,300	-	84,300
Replacement Items - Capital Maintenance Projects		2,190,000	2,920,000	-	5,110,000
FY 2020 Program Maintenance	156.64	5,667,700	31,491,100	5,856,200	43,015,000
Program Enhancements					
12.01 - 2% Equity Increase for Rangers		-	42,000	-	42,000
12.02 - 1.0 FTP Lake Cascade OS2	1.00	-	45,000	-	45,000
12.03 - 0.75 FTP Convert three 0.75 positions to 1.0	0.75	-	30,600	-	30,600
12.04 - Billingsley Creek - Visitor Center		-	1,200,000	200,000	1,400,000
12.05 - Lake Cascade BOR Grant Accessibility Improvements		-	-	432,000	432,000
12.06 - Registration Program T&B Increase		-	500,000	-	500,000
FY 2020 Budget Request	158.39	5,667,700	33,308,700	6,488,200	45,464,600
Budget by Expenditure Object					
Personnel Costs		2,619,300	10,324,100	1,087,500	14,030,900
Operating Expenditures		858,400	5,875,800	631,200	7,365,400
Capital Outlay		2,190,000	5,647,000	942,000	8,779,000
Trustee and Benefit		-	11,461,800	3,827,500	15,289,300
		5,667,700	33,308,700	6,488,200	45,464,600

Idaho Department of Parks and Recreation
FY 2020 Budget Request
Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total Appropriation	39.75	642,200	15,156,400	2,602,600	18,401,200
FY 2019 Total Estimated Expenditures	39.75	642,200	15,156,400	2,602,600	18,401,200
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(227,300)	-	(227,300)
Base Reductions	-	-	-	-	-
FY 2020 Base	39.75	642,200	14,929,100	2,602,600	18,173,900
Program Maintenance					
Benefit Cost Increase (Estimate \$1450 per FTP)	-	6,800	50,900	-	57,700
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier (Estimate 3%)	-	11,100	76,600	-	87,700
Replacement Items - Park Infrastructure & Equipment	-	-	-	-	-
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Computer Replacement	-	-	84,300	-	84,300
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2020 Program Maintenance	39.75	660,100	15,140,900	2,602,600	18,403,600
Program Enhancements					
12.06 - Registration Program T&B Increase		-	500,000	-	500,000
					-
					-
FY 2020 Budget Request	39.75	660,100	15,640,900	2,602,600	18,903,600
Budget by Expenditure Object					
Personnel Costs		402,400	2,823,200	-	3,225,600
Operating Expenditures		257,700	1,471,600	2,600	1,731,900
Capital Outlay		-	84,300	-	84,300
Trustee and Benefit		-	11,261,800	2,600,000	13,861,800
		660,100	15,640,900	2,602,600	18,903,600

Idaho Department of Parks and Recreation
FY 2020 Budget Request
Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total Appropriation	116.89	2,710,500	13,101,800	3,452,100	19,264,400
FY 2019 Total Estimated Expenditures	116.89	2,710,500	13,101,800	3,452,100	19,264,400
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(1,379,600)	(553,000)	(1,932,600)
Base Reductions	-	-	-	-	-
FY 2020 Base	116.89	2,710,500	11,722,200	2,899,100	17,331,800
Program Maintenance					
Benefit Cost Increase (Estimate \$1450 per FTP)	-	44,200	107,300	18,000	169,500
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier (Estimate 3%)	-	62,900	158,000	26,500	247,400
Replacement Items - Rec Bureau Equipment & Vehicles (10.1)	-	-	865,500	310,000	1,175,500
Replacement Items - Park Infrastructure & Equipment (10.31)	-	-	218,700	-	218,700
Replacement Items - Park Vehicles (10.33)	-	-	358,500	-	358,500
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2020 Program Maintenance	116.89	2,817,600	13,430,200	3,253,600	19,501,400
Program Enhancements					
12.01 - 2% Equity Increase for Rangers		-	42,000	-	42,000
12.02 - 1.0 FTP Lake Cascade OS2	1.00	-	45,000	-	45,000
12.03 - 0.75 FTP Convert 3 0.75 positions to 1.0	0.75	-	30,600	-	30,600
FY 2020 Budget Request	118.64	2,817,600	13,547,800	3,253,600	19,619,000
Budget by Expenditure Object					
Personnel Costs		2,216,900	7,500,900	1,087,500	10,805,300
Operating Expenditures		600,700	4,404,200	628,600	5,633,500
Capital Outlay		-	1,442,700	310,000	1,752,700
Trustee and Benefit		-	200,000	1,227,500	1,427,500
		2,817,600	13,547,800	3,253,600	19,619,000

Idaho Department of Parks and Recreation
FY 2020 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total Appropriation	-	865,000	3,512,000	1,175,000	5,552,000
Reappropriation	-	200,000	7,400,000	400,000	8,000,000
FY 2019 Total Estimated Expenditures	-	1,065,000	10,912,000	1,575,000	13,552,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	(865,000)	(3,512,000)	(1,175,000)	(5,552,000)
Removal of Reappropriation	-	(200,000)	(7,400,000)	(400,000)	(8,000,000)
Base Reductions	-	-	-	-	-
FY 2020 Base	-	-	-	-	-
Program Maintenance					
Benefit Cost Increase	-	-	-	-	-
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier	-	-	-	-	-
Replacement Items - Park Infrastructure & Equipment	-	-	-	-	-
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Capital Maintenance Projects	-	2,190,000	2,920,000	-	5,110,000
FY 2020 Program Maintenance	-	2,190,000	2,920,000	-	5,110,000
Program Enhancements					
12.04 - Billingsley Creek - Visitor Center		-	1,200,000	200,000	1,400,000
12.05 - Lake Cascade BOR Grant Accessibility Improvements		-	-	432,000	432,000
					-
FY 2020 Budget Request	-	2,190,000	4,120,000	632,000	6,942,000
Budget by Expenditure Object					
Personnel Costs		-	-	-	-
Operating Expenditures		-	-	-	-
Capital Outlay		2,190,000	4,120,000	632,000	6,942,000
Trustee and Benefit		-	-	-	-
		2,190,000	4,120,000	632,000	6,942,000

**Idaho Department of Parks and Recreation
FY 2020 Budget Request**

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	2% Equity Increase for Park Rangers Request Park Ranger pay equity solution by awarding a 2% pay increase across-the-board prior to FY 2020 CEC distribution	0243		42,000				42,000
		Subtotal		-	42,000	-	-	-	42,000
2	12.02	Lake Cascade OS2 - 1.0 FTP Request a new FTP for Lake Cascade to support office operations of new Visitor Center	0243	1.00	45,000				45,000
		Subtotal		1.00	45,000	-	-	-	45,000
3	12.03	Convert three 0.75 FTP positions to 1.0 FTP positions Request additional 0.25 FTPs for three existing park positions. Dworshak Ranger, Bruneau OS2 and Three Island MC	0243		30,600				30,600
		Subtotal		-	30,600	-	-	-	30,600
4	12.04	Billingsley Creek Visitor Center Construct Visitor Center to be used jointly by National Park Service. Combined with \$1 million PBF request	0496.03 0348				1,200,000 200,000		1,200,000 200,000
		Subtotal		-	-	-	1,400,000	-	1,400,000
5	12.05	Lake Cascade BOR Grant Accessibility Improvements Request Capital Outlay for Federal funds awarded by the Bureau of Reclamation for dock and fishing accessability improvements	0348				432,000		432,000
		Subtotal		-	-	-	432,000	-	432,000
6	12.06	Registration Program Trustee and Benefit Increase Request additional ongoing Trustee and Benefit appropriation to support boating and snowmobile distributions to counties	0250					500,000	500,000
		Subtotal		-	-	-	-	500,000	500,000
									-
		Subtotal		-	-	-	-	-	-
									-
		Subtotal		-	-	-	-	-	-
		Total Program Enhancements		1.00	117,600	-	1,832,000	500,000	2,449,600

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

 Agency/Department: Department of Parks and Recreation
 Program (if applicable):

Request for Fiscal Year : 2020

Agency Number: 340

Function/Activity Number:

 Original Request Date:
 9/1/2018

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Priority Order	Program	DU	Fund	Subsubject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	03	10.35	0243	6198	Priest Lake - Indian Creek Dock Replacement (Match for WIF Grant)				1	130,000	130,000
1	03	10.35	0247.02	6198	Priest Lake - Indian Creek Dock Replacement (WIF Grant)				1	200,000	200,000
2	03	10.35	0243	6198	Lake Walcott - Asphalt Pathway Repairs				1	50,000	50,000
3	03	10.35	0243	6398	Round Lake - Potable Water Tank Repairs				1	75,000	75,000
4	03	10.35	0243	6198	Lake Cascade - Sugarloaf Boat Ramp Repairs				1	30,000	30,000
5	03	10.35	0243	6398	Dworshak - Replace Manual Marina Winch System				1	160,000	160,000
6	03	10.35	0243	6198	Ponderosa - Replace Peninsula Campground Docks (Match for WIF Grant)				1	100,000	100,000
6	03	10.35	0247.02	6198	Ponderosa - Replace Peninsula Campground Docks (WIF Grant)				1	200,000	200,000
7	03	10.35	0001	6198	Thousand Springs - Replace Ritter Island Bridge				1	600,000	600,000
									1		-
1	03	10.36	0247.01	6398	Harriman - Replace Yurt Roofs and Decks				1	30,000	30,000
2	03	10.36	0243	6198	Ponderosa - Phase 3 Road Paving to Overlook Point				1	150,000	150,000
3	03	10.36	0247.01	6198	Winchester - Pave Boat Launch Parking				1	140,000	140,000
4	03	10.36	0247.01	6198	Massacre Rocks - Chip Seal Park Roads				1	200,000	200,000
5	03	10.36	0243	6231	Three Island - Interpretive Center HVAC Replacement				1	130,000	130,000
6	03	10.36	0243	6231	Hells Gate - Asst Manager House Renovation (Roof & Electrical)				1	40,000	40,000
7	03	10.36	0247.01	6231	Harriman - Scovel Center Winterization				1	100,000	100,000
8	03	10.36	0247.01	6198	Thousand Springs - Malad Road Repairs				1	230,000	230,000
9	03	10.36	0243	6231	Priest Lake - Shafer Cabin Electrical and Plumbing Repairs				1	50,000	50,000
10	03	10.36	0243	6231	Three Island - Day Use Restroom Sewer Repairs				1	75,000	75,000
11	03	10.36	0243	6198	Henrys Lake - Old Loop Asphalt Repairs (Match for \$125,000 RV Grant)				1	25,000	25,000
11	03	10.36	0250.05	6198	Henrys Lake - Old Loop Asphalt Repairs (RV Grant)				1	125,000	125,000
12	03	10.36	0247.01	6198	Eagle Island - Road and Parking Lot Repairs				1	200,000	200,000
13	03	10.36	0247.01	6198	Dworshak - Replace Water Line to Fish Cleaning Station				1	15,000	15,000
14	03	10.36	0247.01	6231	Harriman - Foundation Repair and Log Replacement				1	60,000	60,000
15	03	10.36	0247.01	6398	Lucky Peak - Replace Marina Fuel Lines and Pumps				1	10,000	10,000
16	03	10.36	0410.01	6231	Heyburn - Reroof Rocky Point Restroom				1	20,000	20,000
17	03	10.36	0247.01	6198	Bear Lake - Chip Seal Park Roads				1	150,000	150,000
18	03	10.36	0243	6198	Lake Cascade - Repair Sugarloaf Tent / Living Pads				1	40,000	40,000
19	03	10.36	0243	6231	Castle Rocks - Replace Bunkhouse Roof Underlayment				1	5,000	5,000
20	03	10.36	0001	6198	Farragut - Brig Road Repairs and Overlay				1	230,000	230,000
21	03	10.36	0001	6198	Bruneau Dunes - Parking and Sidewalk Repairs				1	100,000	100,000
22	03	10.36	0001	6198	Farragut - Brig Building Roof Repairs and Building Stabilization				1	500,000	500,000
23	03	10.36	0001	6231	Lake Walcott - Renovate and Reroof Boat Ramp Restroom				1	120,000	120,000
24	03	10.36	0001	6398	Eagle Island - Replace Pumphouse				1	80,000	80,000
25	03	10.36	0001	6231	Priest Lake - Repaint Horseshoe Pit Restroom				1	20,000	20,000
											-
1	03	10.37	0410.01	6231	Heyburn - Replace Chatcolet Cottage				1	180,000	180,000
2	03	10.37	0001	6198	LOYF - Visitor Center Irrigation Replacement				1	125,000	125,000
3	03	10.37	0001	6398	Lucky Peak - Replace Discovery Entrance Kiosk				1	65,000	65,000
4	03	10.37	0001	6198	Harriman - Pave Park Entrance Road				1	150,000	150,000
5	03	10.37	0001	6198	AT Trail - Trail Access Control Bollards				1	25,000	25,000
6	03	10.37	0001	6398	Massacre Rocks - Vehicle Storage Extension				1	25,000	25,000
7	03	10.37	0001	6231	Harriman - Dormitory Interior Renovations				1	150,000	150,000
1	03	12.04	0496.03	6221	Billingsley Creek - Visitor Center (Combined with \$1 million PBF Request)				1	1,200,000	1,200,000
1	03	12.04	0496.03	6221	Billingsley Creek - Visitor Center (Federal Participation)				1	200,000	200,000
2	03	12.05	0348	6198	Lake Cascade - BOR Grant Accessibility Improvements				1	432,000	432,000

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

 Agency/Department: Department of Parks and Recreation
 Program (if applicable):

Request for Fiscal Year : 2020

Agency Number: 340

Function/Activity Number:

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1	02	10.31	0250.04	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2014	4	1	85,000	85,000
2	02	10.31	0247.03	6610	OHV Rec - Replace 3 Snowmobile Trail Groomers (67% Match for Fed Grant)	N/A	2010	40	3	206,667	620,000
3	02	10.31	0348	6610	OHV Rec - Replace 3 Snowmobile Trail Groomers (33% Federal Grant)	N/A	2010	40	3	103,333	310,000
4	02	10.31	0247.03	6610	OHV Rec - Replace 2 snowmobile trail groomer drags	N/A	2010	40	2	20,000	40,000
5	02	10.33	0250.04	6699	OHV Rec - Replace HD 1-axle Trailer for mini-excavator	N/A	2010	3	1	6,000	6,000
6	02	10.33	0250.04	6630	OHV Rec - Replace 3/4-ton 4WD 4x4 Utility Bed Truck / Tow Vehicle (R304)	120,000	2011	1	1	37,500	37,500
7	02	10.33	0250.04	6630	OHV Rec - Replace 3/4-ton 4WD 4x4 Utility Bed Truck / Tow Vehicle (R311)	130,000	2004	1	1	37,500	37,500
8	02	10.33	0247.03	6650	OHV Rec - Replace 1 Snowmobiles	N/A	2014	8	1	11,000	11,000
9	02	10.33	0250.04	6650	OHV Rec - Replace 3 Off-highway Motorcycles	N/A	2015	18	3	9,500	28,500
10	02	10.33	0410.01	6630	Heyburn - Replace 3/4-ton 4WD 4x4 Pickup Truck (R215)	130,000	1998	1	1	26,000	26,000
11	02	10.33	0243	6630	Dworshak - Replace 3/4-ton 4WD 4x4 Pickup Truck (R284)	120,000	2001	1	1	26,000	26,000
12	02	10.33	0243	6630	CDA Parkway - Replace 3/4-ton 4WD 4x4 Pickup Truck (R302)	145,000	2003	1	1	26,000	26,000
13	02	10.33	0243	6630	Winchester - Replace 3/4-ton 4WD 4x4 Pickup Truck (R068)	100,000	1988	1	1	26,000	26,000
14	02	10.33	0243	6630	Hells Gate - Replace 1/2-ton 4WD 4x4 Pickup Truck (R424)	120,000	1991	1	1	26,000	26,000
15	02	10.33	0243	6630	City of Rocks - Replace 1-Ton with 3/4-ton 4WD 4x4 Pickup Truck (R163)	100,000	1996	1	1	26,000	26,000
16	02	10.33	0243	6630	LOYF - Replace Jeep with 1/2-ton 4WD 4x4 Pickup Truck (R274)	110,000	2001	1	1	26,000	26,000
17	02	10.33	0243	6630	Bear Lake - Replace 1/2-ton 4WD 4x4 Pickup Truck (R318)	150,000	2005	1	1	26,000	26,000
18	02	10.33	0243	6630	Lake Cascade - Replace Blazer with 1/2-ton 4WD 4x4 Pickup Truck (R257)	125,000	1999	1	1	26,000	26,000
19	02	10.33	0243	6630	Lucky Peak - Replace 1/2-ton 4WD 4x4 Pickup Truck (R201)	100,000	1996	1	1	26,000	26,000
20	02	10.33	0243	6630	Harriman - Replace 1-ton Dump Truck (R219)	135,300	1998	1	1	35,000	35,000
21	02	10.33	0243	6630	Eagle Island - Replace 1-ton Dump Truck (R090)	63,000	1974	1	1	35,000	35,000
22	02	10.31	0243	6650	Ponderosa - Replace Ford Tractor	n/a	1990	1	1	145,000	145,000
23	02	10.33	0243	6650	Dworshak - Replace Kawasaki Mule Type UTV	n/a	2005	1	1	10,000	10,000
24	02	10.31	0243	6610	Lucky Peak - Replace 72" Mower	n/a	1990	1	1	12,000	12,000
25	02	10.33	0243	6650	LOYF - Replace Polaris ATV	n/a	2012	1	1	8,500	8,500
26	02	10.31	0243	6620	South Region Maintenance - Rebuild Grader Motor	n/a	2002	1	1	12,000	12,000
27	02	10.31	0243	6610	Trail of the CDA - Replace tow-behind debris blower	n/a	2009	1	1	5,000	5,000
28	02	10.31	0243	6610	Thousand Springs - Replace 72" Mower	n/a	1998	1	1	12,000	12,000
29	02	10.31	0243	6610	Three Island - Replace 72" Mower	n/a	2011	1	1	12,000	12,000
30	02	10.31	0243	6610	Harriman - Replace 72" Mower	n/a	1996	1	1	12,000	12,000
31	02	10.33	0243	6650	Round Lake - Replace Kawasaki Mule Type UTV	n/a	1994	1	1	10,000	10,000
32	02	10.31	0243	6699	Ponderosa - Replace Snow Plow on R271	n/a	n/a	1	1	6,200	6,200
33	02	10.31	0243	6699	North Region Shop - Replace Air Compressor Lines	n/a	1994	1	1	2,500	2,500
34	01	10.34	0243	6410	IT - Replace Desktop Computers w/Monitors	N/A	various	185	20	1,100	22,000
35	01	10.34	0243	6410	IT - Replace Laptop Computers w/Docking Stations	N/A	various	59	18	1,700	30,600
36	01	10.34	0243	6411	IT - Replace Servers	N/A	various	9	2	12,000	24,000
37	01	10.34	0243	6415	IT - Replace Server Tape Drive Backup Systems	N/A	various	9	1	7,700	7,700
										Grand Total	8,779,000

Grand Total by Program											8,779,000
01	Management Services										84,300
02	Park Operations										1,752,700
03	Capital Development										6,942,000

Grand Total by Decision Unit											8,779,000
10.31	Replacement Items - Park Infrastructure Repair & Equipment Replacement										1,273,700
10.33	Replacement Items - Vehicles										479,000
10.34	Replacement Items - IT Replacement Equipment										84,300
10.35	Replacement Items - Health & Safety										1,545,000

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

Agency/Department: Department of Parks and Recreation
 Program (if applicable)

Request for Fiscal Year : 2020

Agency Number: 340

Function/Activity Number:

Original Request Date: 9/1/2018 Revision Request Date:

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10.36	Replacement Items - Preservation / Preventative Maintenance	2,845,000
10.37	Replacement Items - Building and Infrastructure Improvements	720,000
12.04	Program Enhancement - Billingsley Creek Visitor Center	1,400,000
12.05	Program Enhancement - Lake Cascade BOR Grant Accessibility Improvements	432,000

Grand Total by Fund Source		8,779,000
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0001	General Fund	2,190,000
0243	Parks and Recreation Fund	1,695,500
0247.01	Recreational Fuels - Capital Improvement	1,135,000
0247.02	Recreational Fuels - Waterways Improvement Fund	400,000
0247.03	Recreational Fuels - Off-road Motor Vehicle	671,000
0250.04	Motorbike Registration Fund	194,500
0250.05	Recreational Vehicle Fund	125,000
0348	Federal Grant Fund	742,000
0410.01	Parks and Recreation Enterprise (enterprise operations, cabins, marina, retail sales)	226,000
0496.03	Park Land Trust - McCroskey	1,400,000

Grand Total by Category		8,779,000
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6198	Other Site Development - 1099 Reportable	0	24	4,147,000
6221	Buildings - 1099 Reportable	0	2	1,400,000
6231	Building Improvement - 1099 Reportable	0	12	950,000
6398	Other Property Improvements - 1099 Reportable	0	7	445,000
6410	Personal Computer Hardware	244	38	52,600
6411	Server and Storage Hardware	9	2	24,000
6415	Peripheral Equipment	9	1	7,700
6610	Landscape Equipment	129	14	1,108,000
6620	Construction Equipment	1	1	12,000
6630	Auto & Light Trucks	14	14	405,000
6650	Small Motorized Equipment	30	8	213,000
6699	Other Non-motorized Equipment	5	3	14,700

Communications Program

May, 2018 Idaho Park and Recreation Board Report

Accomplishments / Tasks Underway

❑ Marketing / Advertising / Outreach

- Passport: The ITD registration renewal mail inserts continue to prove their value as a successful promotional tool. Participation in the Passport program and monthly revenues continue to grow monthly.
 - Since last meeting, we received confirmation that Kootenai County has in fact included the fliers within their renewal notices.
 - Boise State University Public Relations Students embraced the Passport and the promotion of for their class project. A few innovative ideas were shared, including strategic social media strategies that the students will help implement this spring.
 - A partnership with Territory Magazine and Airstream will further promote the Passport at the Saturday Public Market in Boise. Airstream had a smaller unit wrapped with Idaho State Park and Passport logos and will be parked in a prominent location each Saturday through summer.
- All Agency Publication: The 2018/2019 Idaho State Parks Guide and Welcome Map is complete and in circulation. A generous contribution from the Idaho Forest Products Commission (IFPC) helped off-set printing costs.
- Junior Ranger Program: One new location was added to the list this year and the guide is currently being enlarged (to 8.5"x11") with additional content. The IFPC is also helping off-set the costs of producing this publication with a generous financial contribution.
- Branded Park Brochures: A design template has been created for the park brochures and we've contracted the design out to a local graphic artist to assist with the production. We've also enlisted to help of a professional map designer to ensure location maps for each park are accurate and aesthetically pleasing.
- Non-Motorized Trails: The agency has organized an inter-agency coordinating committee, including all land management and resource management partners to engage in discussions pertaining to non-motorized trails in Idaho. The group will meet a few times annually to discuss issues surrounding non-motorized trails in Idaho including access, maintenance and priority projects. The outcome of discussions may include a maintenance prioritization strategy, an access loss map, public information campaign and/or attempt at a fundraising mechanism to address trail maintenance needs in Idaho.
- Adventure Cycling: We've inventoried the promoted National Adventure Cycling tour routes and are excited about how many Idaho

State Parks are near routes. Those parks are compiling a list of the opportunity they can provide for cyclists. Once complete, we will advertise the opportunity on the public-facing website and team with Adventure Cycling to promote Idaho's experience to their following as well.

❑ **Sponsors and Partners**

- Idaho Forest Products Commission (IFPC) has contributed over \$13,000 thus far to assist with the production of printed informational and educational materials. The organization is also interested in expanding our partnership to include the possible provision of materials to help meet some of our maintenance backlog and facility needs. (i.e., lumber for the construction of group-use shelters in parks.)
- Idaho Power has expressed a sincere interest in partnering on the Thousand Springs State Park / Billingsley Creek project. In what way and to what extent is still to be determined.
- Kempthorne Foundation – funding a new self-guided interpretive program within nearly every Idaho State Park. (See Kempthorne project update)

❑ **Economic Impact Studies**

- Outreach with our economic impact messaging has been successful and wide-spread. Sharing the message has been an all-agency effort and has included the following:
 - Statewide news releases
 - Formal, state-wide speaking tour by Director Langhorst
 - Presentation kits made available to all staff, Board Members and Friends
 - Social media concentration
 - Sharing of outreach materials with “sister” organizations so they can further the reach of our messaging with sister organizations. (i.e., Tourism, Friends of Idaho State Parks and the Idaho Recreation and Park Association.)

❑ **Youth Explorer's Program**

- 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.
- Additional libraries have signed on to participate in 2018
 - Libraries have agreed to help promote the Passport and Junior Ranger Programs within Idaho State Parks.

❑ **Dirk Kempthorne Dedication (Ponderosa State Park Visitor Center)**

- Have dedicated 8 hours total so far soliciting price quotes online for dedication components and in conversation with Patricia Kempthorne and other planning team members.

- **UPDATE:** The external fundraising team raised the total amount (\$75,000) for implementation of the entire project to include:
 - Name placement on the Ponderosa State Park Visitor Center
 - A small exterior plaque
 - An interpretive panel within the Ponderosa Visitor Center
 - \$55,000 towards the purchase of loaner backpacks and loaner equipment to execute an interpretive loaner backpack program within nearly every Idaho State Park. The goal of the backpack program is to offer outdoor experiences like bird watching or wildflower identification with all needed equipment within a backpack to allow for self-guided exploration of state parks. The backpacks will be made available on a check-out system by park staff, hopefully reducing the intimidation factor of trying out new outdoor activities, turning a new generation on to all things outside!

□ **Miscellaneous/ Reminders / Last Meeting Follow-Up**

- At the request of Board Member Eastwood, I did reach out to Idaho Public Television on the possibility of creating a new Idaho State Park segment for “Outdoor Idaho.” As it turns out, IPTV will be shooting a segment this summer in North Idaho near Farragut. I have connected Randall Butt with the segment producer and hope that the two can work together to identify great shoot locations, including at the very least Farragut State Park.
- I’m serving on the conference planning committee this year.
- Continued: 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 and creation of an opt-in newsletter feature. This is proving to be a lengthy project with many moving parts. Timing and budget will drive this project in the coming weeks and months.
- Continued: Developing ways to generate more awareness about our Grants and Funding Programs. Social media and speaking engagements at places like the IRPA annual conference are proving to be effective. The number of grant applications received this year did increase.
- Feature story that I authored on Eagle Magazine appeared in the May issue of Eagle Magazine.
- Continue to handle all agency-related information requests (public information act) and serve as primary media contact
- Misc. agency brochure revisions, news releases, web postings.
- Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates.

DEVELOPMENT BUREAU QUARTERLY REPORT
January – February – March 2018

DEVELOPMENT BUREAU: JIM THOMAS, BUREAU CHIEF

Mission

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

Goals

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

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

North Region Projects

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

Waiting for approval on new design. The Forest Products Commission might donate the wood.

310181 – Priest Lake Re-Roof Group Camp Cabin

North Region crew will re-roof the cabin in the spring.

310351 – Round Lake Well

Change order has been issued and construction has started just for the well portion. All piping is in the ground waiting for a flow meter to arrive and ground to dry up some.

310381 – Round Lake Replace Restroom Siding

Siding has been replaced. Warranty work will be completed in the spring then project can be closed.

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

The parking lot has been completed. Will prepare shelter plans in-house based off past park shelter plans to be used as the park standard prototype drawing. Waiting for approval on drawings. Depending on funding left, a CXT will be ordered.

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

Construction has started back up. 2 of the four concrete slabs has been poured. Minor punch list items left.

310572 – Farragut Gilmore Campground Phase 2

Construction has started back up. Electrical conduit is going in. Everything is on schedule.

310652 – Old Mission Parish House Interior Repairs

Contractor being hired to complete repairs, to be followed by painting by DPW project.

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

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

310671 – Old Mission VC & Exhibit HVAC Upgrades

Bid opening January 18, 2018. The one bid came in over budget. Re-bid May for October construction.

310672 – Old Mission VC Electrical & Lighting Upgrades

Met with electrician and electrical engineer on 1/10/18 to discuss possible scope of project. Planning on replacing existing lights in current locations with LED lights which will not damage historic materials. One new light is planned to provide illumination to entire main sanctuary. Engineer receiving quotes from lighting vendor for lighting package. Reviewing lighting packages to determine what will work best.

310681 – Old Mission Pave Upper Parking Lot ADA Accessible

The Tribe will not approve pavement in that area. Discussing what will be best for that area and be approved by the Tribe.

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

Have received a design proposal from engineer. Complete project scope exceeds budget. Going to get quote from local vendor.

310851 – Heyburn Hawley's Landing RR/Shower Repairs

Will change order work with contractor assigned to 310871.

310861 – Heyburn Hawley's Landing Electrical Upgrade

Construction on going. Scheduling a punch list meeting last week of April.

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

Construction ongoing. Tile work going in last week of April.

310872 – Heyburn Chatcolet Campground Renovations

Development working on drawings and will share with Park staff and North Region HQ for review and approval. Will bid mid-June.

310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage

Electric issues are our first priority. Electrical consultant on board.

310882 – Heyburn Replace Boat Pump-Out at Chatcolet Marina

Reviewing product for the right application. Meeting with United Pump for advice and waiting for a fee proposal. Should have contract in place by end of April.

310883 – Heyburn Repair Benewah Lake Road

Heyburn Park Manager will meet with Benewah County regarding the road work. No update.

320181 – McCroskey Primitive Campground & Shelters at Redtail

Issued a Contract and Notice to Proceed for Engineering Survey.

320241 – Dworshak Host Sites Relocate

Clearwater Power has given their approval. Installing a new transformer to finish the electrical work. Due to wet weather project will resume in spring.

320281 – Dworshak Repair Water Treatment Plant

Budget is short. Waiting to hear from contractors.

320383 – Hells Gate Electrical Lighting Improvements to Barn

Scope of work calls for rewiring. Meeting with local electrician. Waiting for more bids.

320561 – Winchester Campground Electrical Upgrade

Contractor has resumed work.

320571 – Winchester Lake Shop Roof Replacement

Going with a metal roof. Requesting bids. Waiting for spring.

320581 – Winchester Remove Old Gabions

In the process of removing old gabions.

South Region Projects**330172 – Ponderosa New Deluxe Cabins (5)**

Modular cabin drawings in design with manufacturer. Water/Sewer drawings submitted for review with DEQ and PLRWSD. Electrical drawings expected from engineer at end of January. Electric and water/sewer drawings complete. Modular cabin drawing submitted to DBS for review 3/6/18. Fire Sprinkler exemption denied by Fire Marshal. Modulares into redesign to add fire sprinklers. New modular production schedule set for August. Site bid packages to go out in May.

330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1

Preparing SOQ to hire a consultant and should be out for bid early May. There are actually 3 phases in scope of work. Additional budget to be loaded in July which will allow phases 1 & 2 to be done this year.

330183 – Ponderosa Kokanee Cove Conceptual Plan

In the process of scheduling.

330272 – Eagle Island Reconfigure & Restripe Parking Lot

Contract awarded. Work to be completed prior to May 25, 2018.

330471 – Lucky Peak SS Replace Buoy Line Platform

Two new platforms have arrived on site and 2 new wenchers 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. Staff will visit a local vendor who carries these parts to see if they satisfy our needs.

330481 – Lucky Peak A/C Unit in Concession Building

Getting separate quote for the electric portion. Received electrical quote and revised mechanical quote in April. Contracts issued in April. Contractor finished week of April 16. Training staff final part of this project before closing out.

330482 – Lucky Peak Replace Auto Sprinkler Irrigation System

Received 3 bids on April 20, 2018. Contract and Notice of Intent letter has been issued.

330483 – Lucky Peak Marina Expansion Planning Study

Preparing SOQ.

330484 – Lucky Peak Chip Seal Discovery Parking Lot

Project awarded. Work to be done before May 25, 2018.

330581 – Bruneau Dunes Evaluation of Irrigation System

Potential problems have been identified. Consultant will contact the pump installer and both will visit the site. From that, Consultant will be able to develop a scope of work.

330671 – Three Island Wagon Wheel CG Water System Upgrade

Construction will be completed over spring 2018.

330681 – Three Island ADA Pathway Repairs

The final path work will be completed in May 2018.

330682 – Three Island Chip Seal and Stripe Parking Lots

Project awarded. Work to be done before May 25, 2018.

330761 – Lake Cascade Erosion Control

Bid Documents are complete. BOR approval received. Will go out to bid summer 2018 with fall construction.

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

Construction has restarted with completion fall 2018.

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

This project has become a joint project with BOR. BOR is cost sharing for additional improvements beyond the original scope. These include an ADA picnic site and a fixed accessible fishing pier approximately 100 feet into the lake with floating docks tied to it.

330771 – Lake Cascade Pelican Cove DU ADA Improvements & CXT

Scope of work calls for a CXT and paving of the existing parking lot. BOR will complete design documents and specs. Reviewing 99% files received and reviewed. Waiting for 100% files.

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.

330781 - Lake Cascade Replace Crown Point Docks

In the process of scheduling.

330782 – Lake Cascade New Picnic Tables and Grills

Park staff working with Purchasing.

East Region Projects**340381 – Thousand Springs Ritter Island Refurbish Pink House**

In the process of scheduling. Scope will involve re-roofing and address on wall that has been destroyed by termites.

340573 – Castle Rocks Access Road Improvements

BLM approval received. Out to bid May 2018. Drawing is to be sent to BLM for final approval. The scope is focusing on the main road and possible inclusion of campground for chip seal.

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

Out to bid May 2018. Scope is asphalt paving around the shop.

340681 – Lake Walcott Replace Drinking Fountains

Drinking fountains purchased. Park staff to install in spring.

340682 – Lake Walcott Refurbish Restrooms

Visited site in December to determine scope. Proposal received from Architect for design in April. Design contract in process. Expect re-roof in spring and construction after Labor Day.

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.**

350171 – Massacre Rocks Insulate VC

Re-roof was completed in March. Awaiting closeout documents.

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

Bids received and two double vault concrete toilets have been ordered for delivery and installation May 2018. Waiting for SHPO final approval. Septic permits have been sent to Department of Health.

350371 – Bear Lake East Beach CG Electrical Upgrades

Project substantially complete on 3/30/18. Completing punch list items and closeout paperwork.

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

Construction complete will proceed with close out when final invoice has been paid.

360171 – Harriman Ranchview CXT Replacing Composting Toilet

Construction placing CXT complete. Sidewalk to start construction when snow melts.

360173 – Harriman Sage Flat Area DU Developed

Pre-manufactured shelters to bid 4/19/18. Next step is receiving engineering from shelter manufacturer to bid shelter installation.

360181 – Harriman Eradication of Mold & Clean Ducts

In the process of scheduling.

360182 – Harriman Decks & Furnishings for Silver Lake Yurts

Structural design for yurt complete. Yurts have been bid and the yurt order is being completed. Structural design for deck under way.

360183 – Harriman Repair Foundation on Ranch Manager House

Development to visit with consultant on what needs to be done.

360251 – Henrys Lake 2 New Camper Cabins

New drawings currently being prepared in-house. Construction may be done by region crew spring 2018.

360271 – Henrys Lake RR Remodel at Boat Launch

Received structural review of existing restroom structure in April. Prepare drawings for install locations of new CXT restroom and premanufactured shelter.

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

Will hire and complete bid docs for fall 2018 construction.

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

Pre-manufactured shelters opened bids. Purchase order and NTP letter issued. Next step receive engineering from shelter manufacturer to bid shelter installation and bid new CXT.

360283 – Henrys Lake RR/Shower Upgrade

Construction underway. Schedule completion May 15, 2018.

260581 – Yankee Fork Seat Coat Bayhorse Parking Lot

Contract awarded, work to be completed early summer, weather dependent.

360582 – Engineer Evaluation Bayhorse Building Stabilization

In the process of scheduling.

360583 – Yankee Fork Yurt for Staff Housing at Bonanza

Travel trailer has been purchased. Park staff to pick it up in May. Next step prepare site for utility connections with help from region crew.

STAFF RECOMMENDATIONS: Information only

EXPERIENCE/EDUCATION PROGRAM QUARTERLY REPORT

JANUARY – FEBRUARY - MARCH 2018

EXPERIENCE/EDUCATION PROGRAM, JAMIE LITTLE, COORDINATOR

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 implementing the new Interpretive Strategic Plan in support of the agency Strategic Plan.

Quarterly Program Report

- Led a Certified Interpretive Guide Workshop for eight IDPR staff March 27-30, 2018. This workshop was held in cooperation with the National Association for Interpretation.
- Led meeting of the Interpretive Team February 27, 28, March 1, at Lake Cascade.
- Helped with marketing 2018 teacher workshops in the parks, working with the Friends of Idaho State Parks and the Department of Education.
- Led Interpretive Planning meetings for Lake Cascade, Harriman, and Three Island Crossing State Parks.
- A photo taken at Bruneau Dunes State Park was featured in the National Association for Interpretation national newsletter in March 2018.
- Planned training agenda for annual Interpretive Training in May 2018 at Three Meadows Camp in Dworshak State Park, set up caterer.
- Attended the annual Idaho Environmental Education Conference in March 2018.
- Created a volunteer Interpretive Internship at HQ; Nikki Cannon, a grad student at Boise State, will be volunteering from January through April 2018.
- Developed concepts for Kempthorne interpretive exhibits at Ponderosa.
- Developed content for a new expanded Junior Ranger Guide for 2018.
- Attended March 26th agency meeting on working with Native American Tribes in Idaho.
- New Interpretive Team member added Mary McGraw (ROU's Park Manager) to replace Greg Hodapp who left the agency.
- Completed and mailed in Foundation grant report to fill in for vacant Fundraising Coordinator.

- Coordinated the creation of volunteer interpretive intern positions at eight parks, assisted with recruitment, working with Volunteer Coordinator.
- Created new summary flyer of environmental education programs offered in Idaho State Parks, posted on the IDPR website, passed out to teachers at the annual Environmental Education Conference, and e-mailed to schools through the Department of Education.
- Facilitated a partnership with six other organizations in producing Earth Tracks, Idaho's environmental education newsletter. Partner organizations include Idaho Department of Fish and Game, U.S. Bureau of Land Management, Idaho Forest Products Commission, Project Wet, Idaho Rangeland Resource Commission, and the Idaho Environmental Education Association. Earth Tracks offers information about a variety of educational opportunities available across the state, including both teacher workshops with continuing education credit as well as on-site educational opportunities for school groups in parks and other natural areas. The Earth Tracks newsletter is distributed by e-mail and anyone is welcome to subscribe.

Quotes from the Certified Interpretive Guide Workshop participant evaluations:

"Even after 34 years of conducting interpretive presentations, I learned the new and latest theory."

"Workshop was very helpful in guiding my interpretive skills."

"Good, professional, helpful training."

"The outline structure is very helpful in focusing and organizing a presentation."

"Jamie did a great job of presenting the material."

"Very well facilitated, useful and relevant information."

"Very professional, knowledgeable, and clear communicator who explained concepts well and answered questions completely."

"Great exercise in creating and presenting interpretive programs."

IDAHO DEPARTMENT OF PARKS AND RECREATION

Fiscal Year 2018 – Financial Statements

July 1, 2017 – March 31, 2018



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
May 21 – 23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **FY 2018 3rd Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the third quarter financial statements for fiscal year (FY) 2018. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a summary of the Passport Program.

- Page 2 – FY 2018 Financial Statement / Budget Status as of 03/31/2018
- Pages 3-5 – FY 2018 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2018 Cash Balances as of 03/31/2018
- Page 13 – FY 2018 Y-T-D Passport Program Revenue

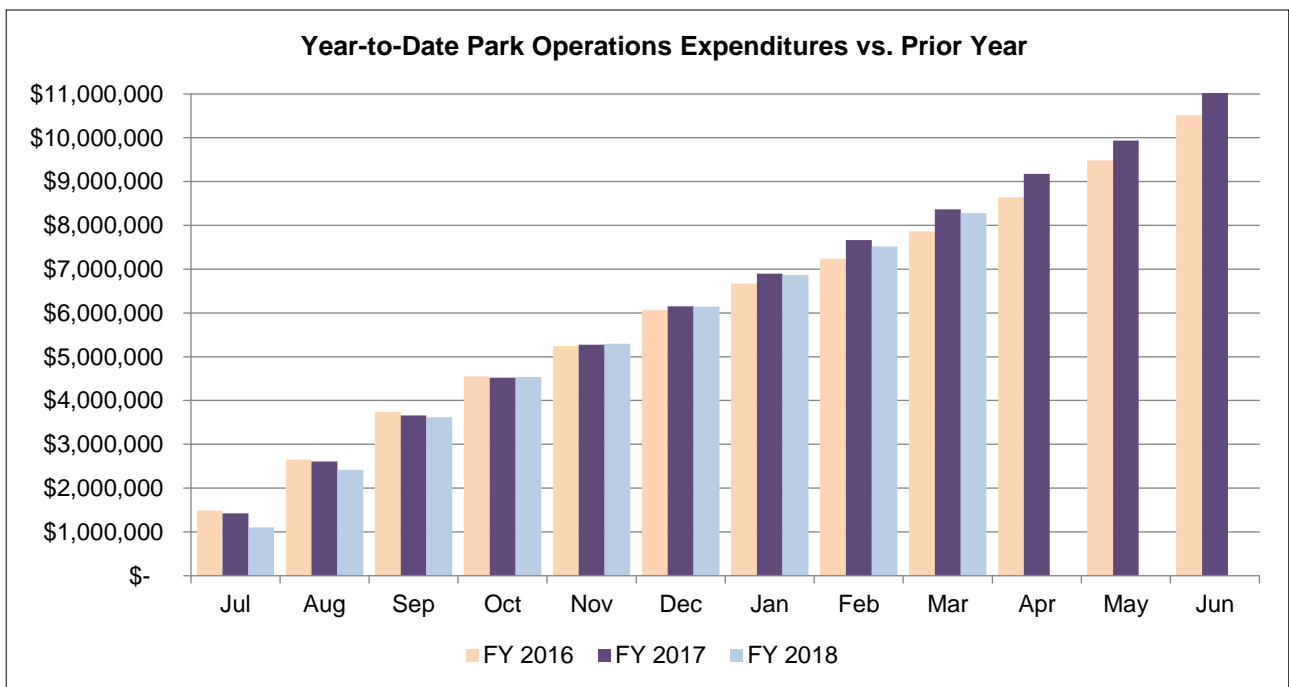
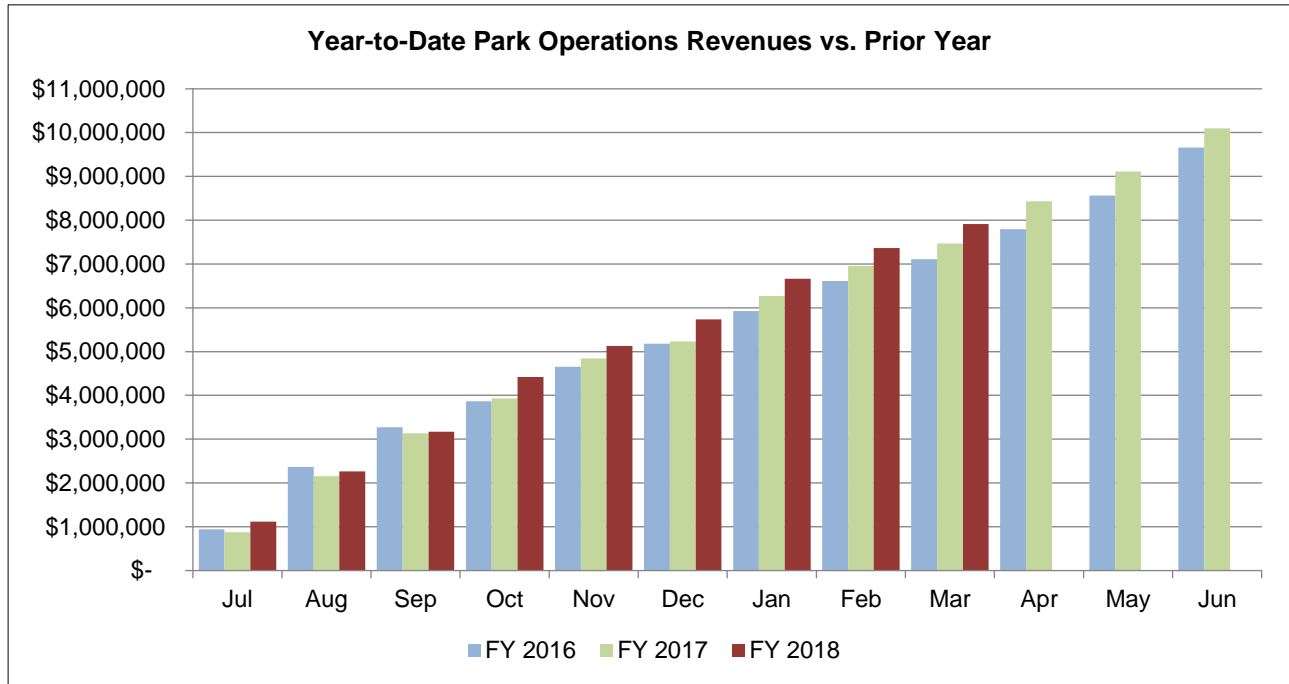
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2018 Financial Statement / Budget Status
as of March 31, 2018**

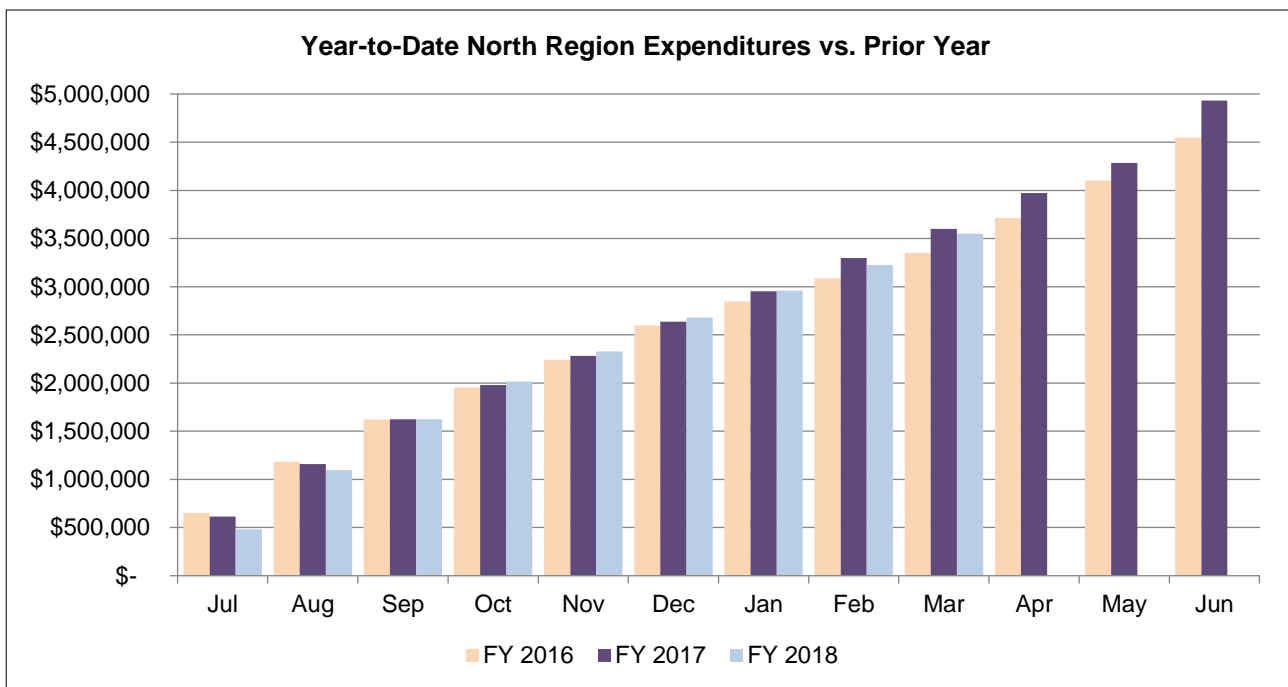
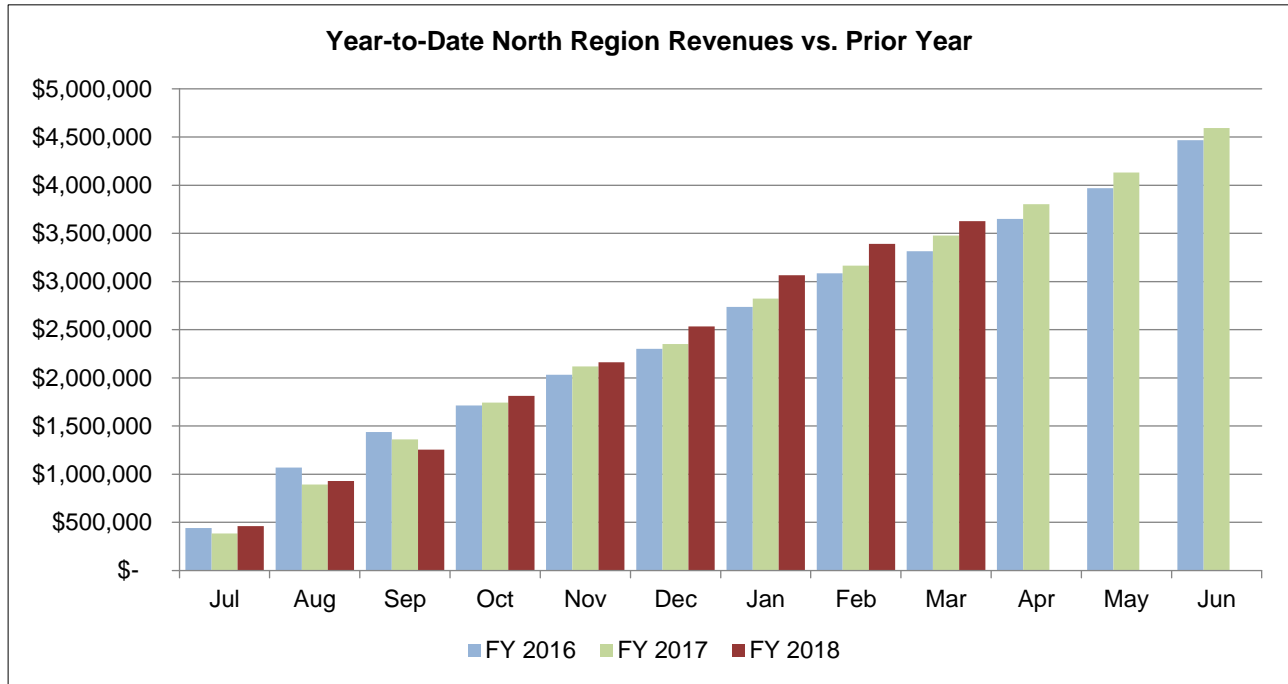
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 2,919,600	\$ 1,948,981	\$ -	\$ 970,619	33.2%
Operating Expenditures	1,763,500	1,046,487	-	717,013	40.7%
Capital Outlay	108,510	68,643	-	39,867	36.7%
Trustee & Benefit	12,086,471	3,669,732	6,738,031	1,678,707	13.9%
Subtotal	\$ 16,878,080	\$ 6,733,842	\$ 6,738,031	\$ 3,406,207	20.2%
Park Operations					
Personnel Costs	\$ 10,050,600	\$ 6,876,723	\$ -	\$ 3,173,877	31.6%
Operating Expenditures	5,405,098	3,541,204	-	1,863,893	34.5%
Capital Outlay	1,610,440	1,247,460	42,000	320,980	19.9%
Trustee & Benefit	1,427,500	27,061	630,000	770,439	54.0%
Subtotal	\$ 18,493,637	\$ 11,692,449	\$ 672,000	\$ 6,129,188	33.1%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	14,437,880	2,137,711	-	12,300,169	85.2%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 14,437,880	\$ 2,137,711	\$ -	\$ 12,300,169	85.2%
Total	\$ 49,809,597	\$ 20,564,001	\$ 7,410,031	\$ 21,835,565	43.8%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2018



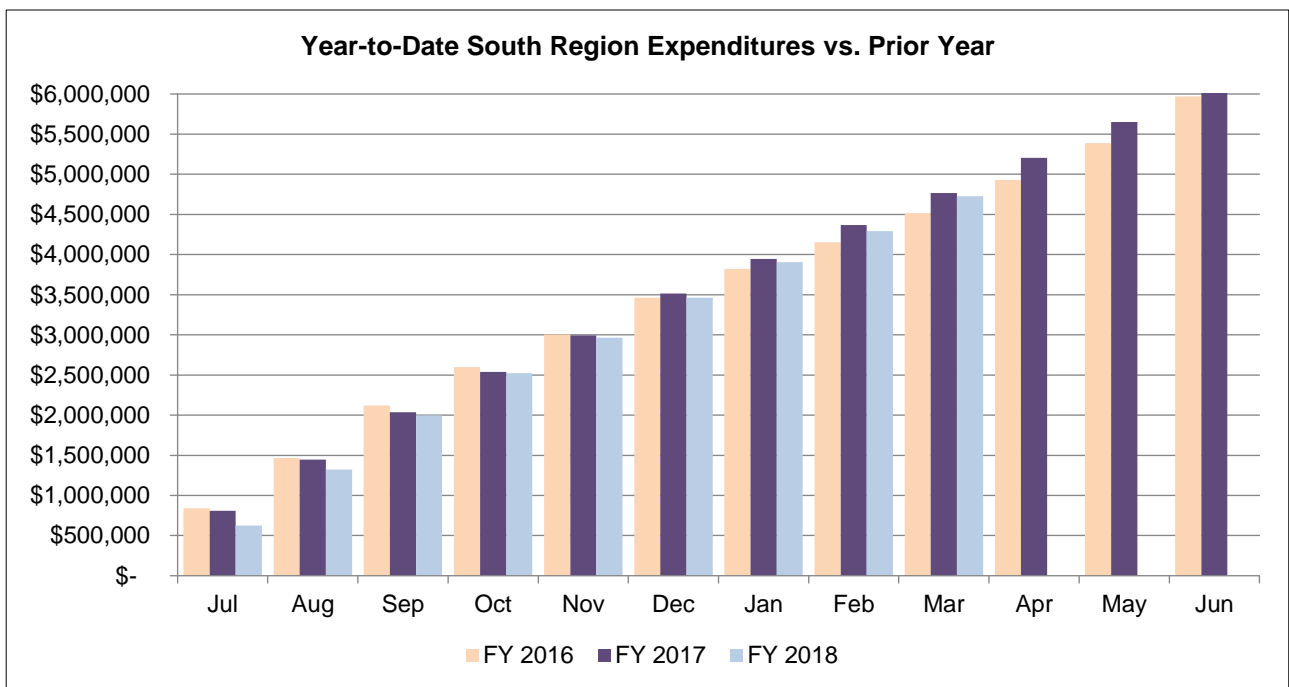
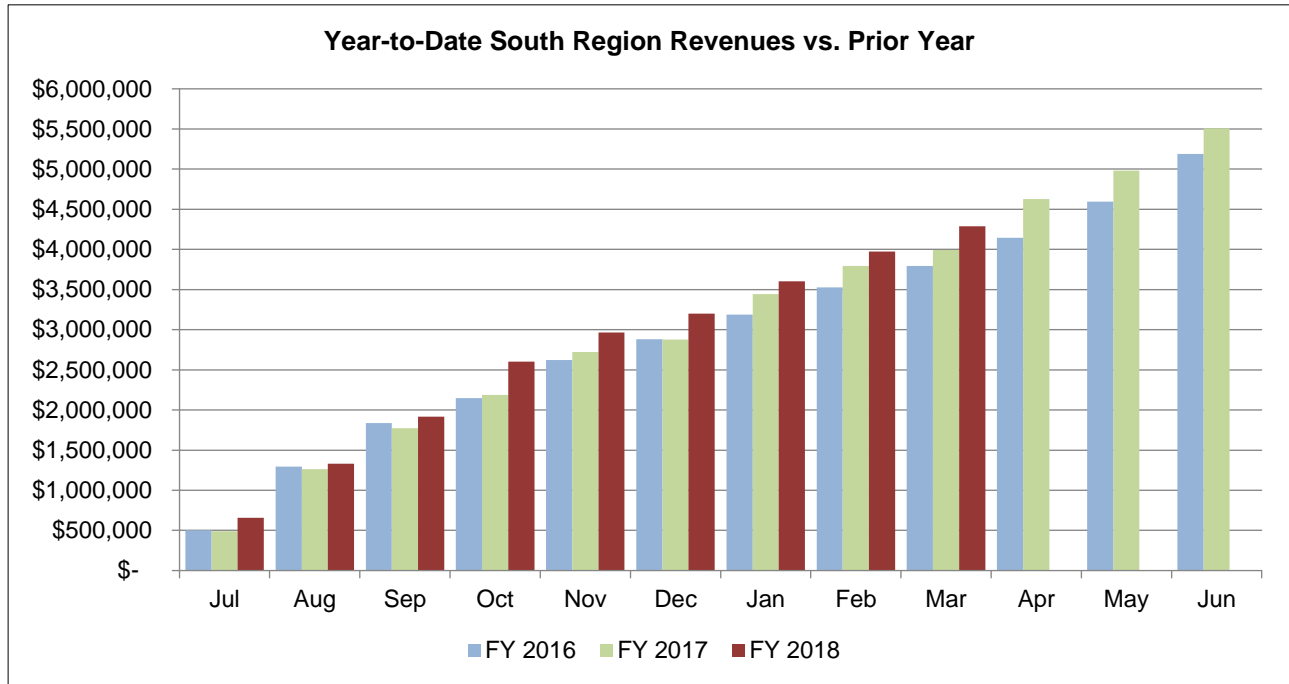
- All Park Operations fiscal year-to-date revenues are up \$445,400 (or 6.0%) compared to FY 2017
- All Park Operations fiscal year-to-date expenditures are down \$91,500 (or -1.1%) compared to FY 2017

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2018**



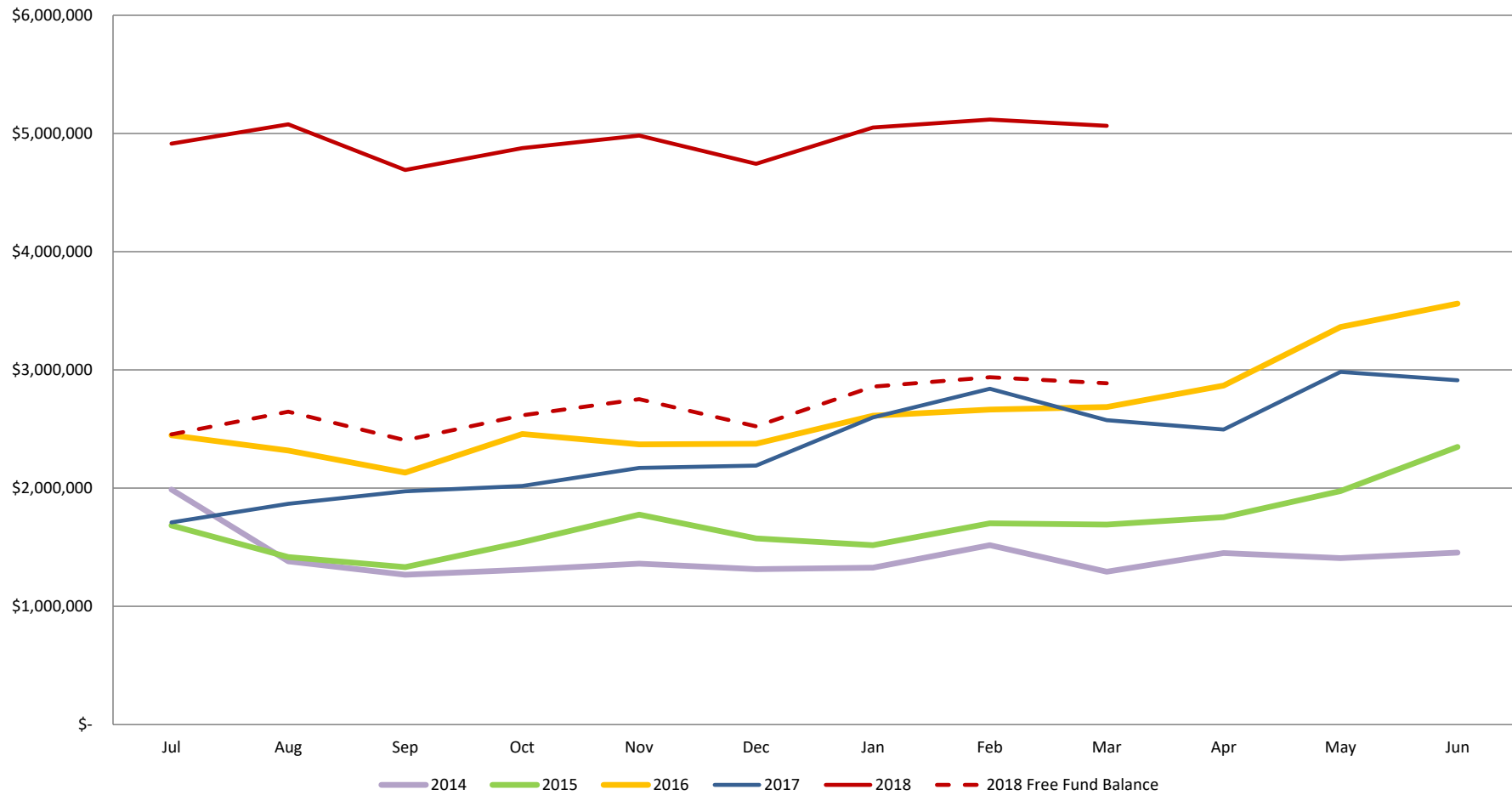
- North Region fiscal year-to-date revenues are up \$149,600 (or 4.3%) compared to FY 2017
- North Region fiscal year-to-date expenditures are down \$50,000 (or -1.4%) compared to FY 2017

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2018**

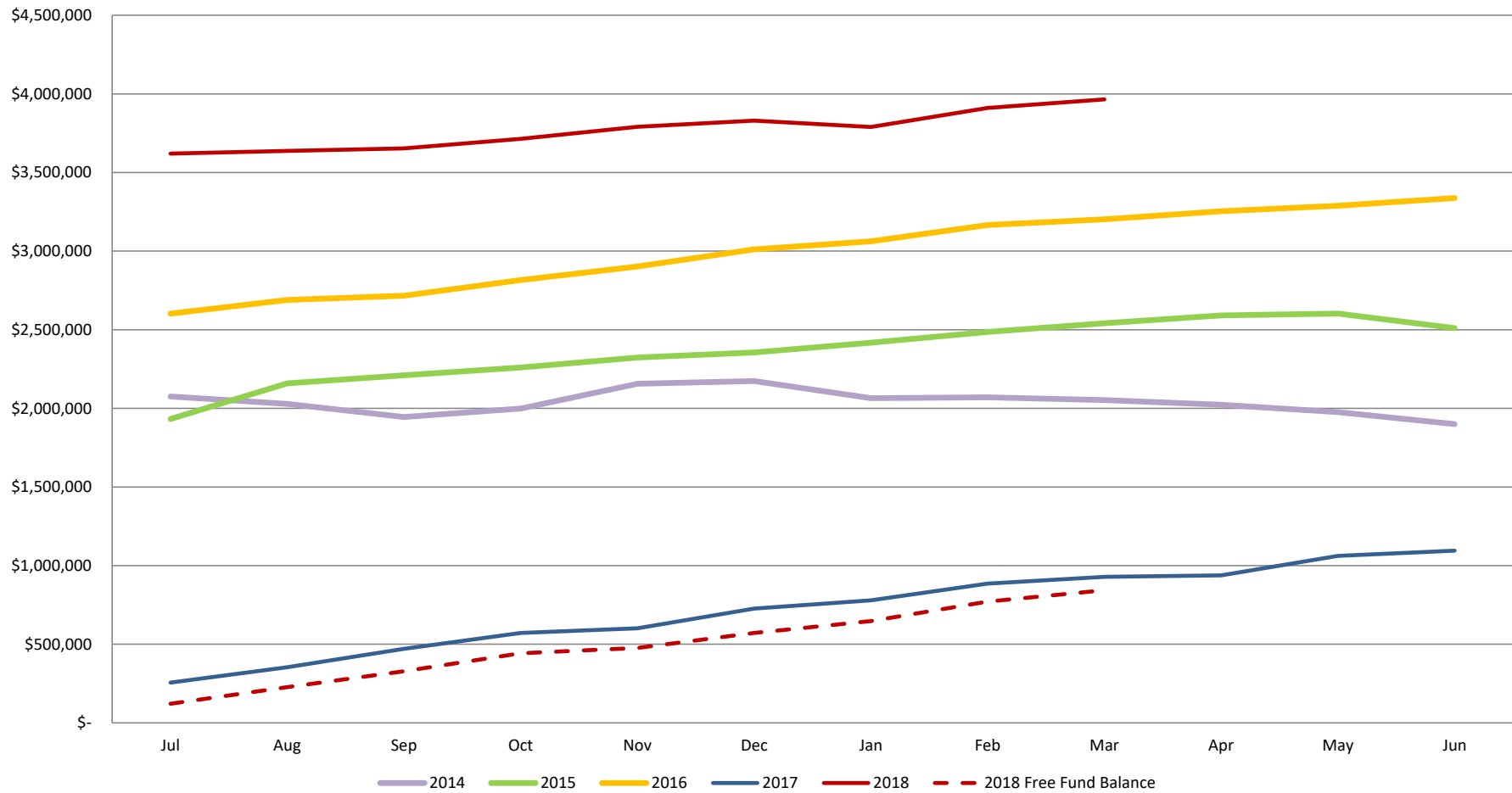


- South Region fiscal year-to-date revenues are up \$295,800 (or 7.4%) compared to FY 2017
- South Region fiscal year-to-date expenditures are down \$41,500 (or -0.9%) compared to FY 2017

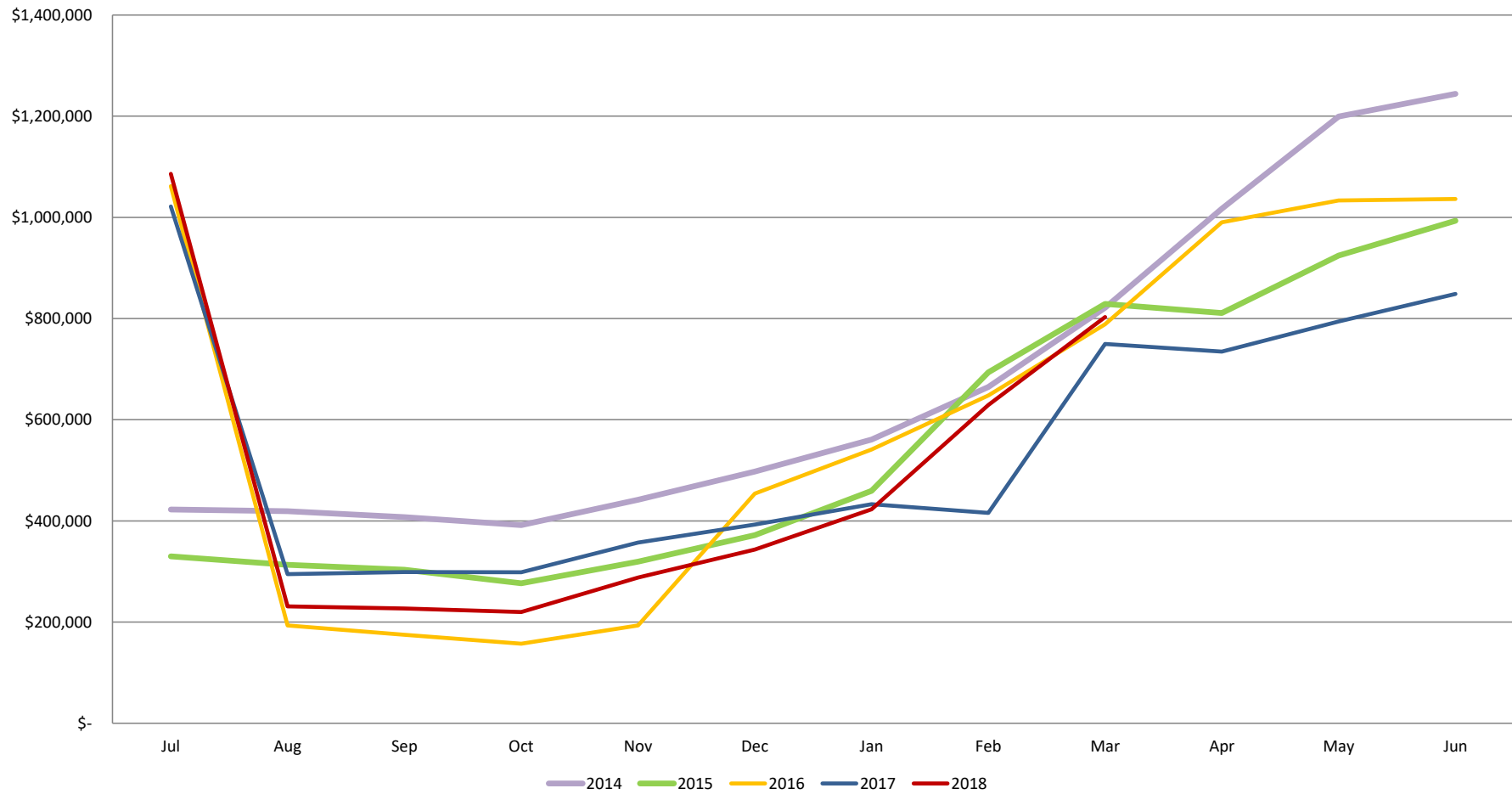
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2018**



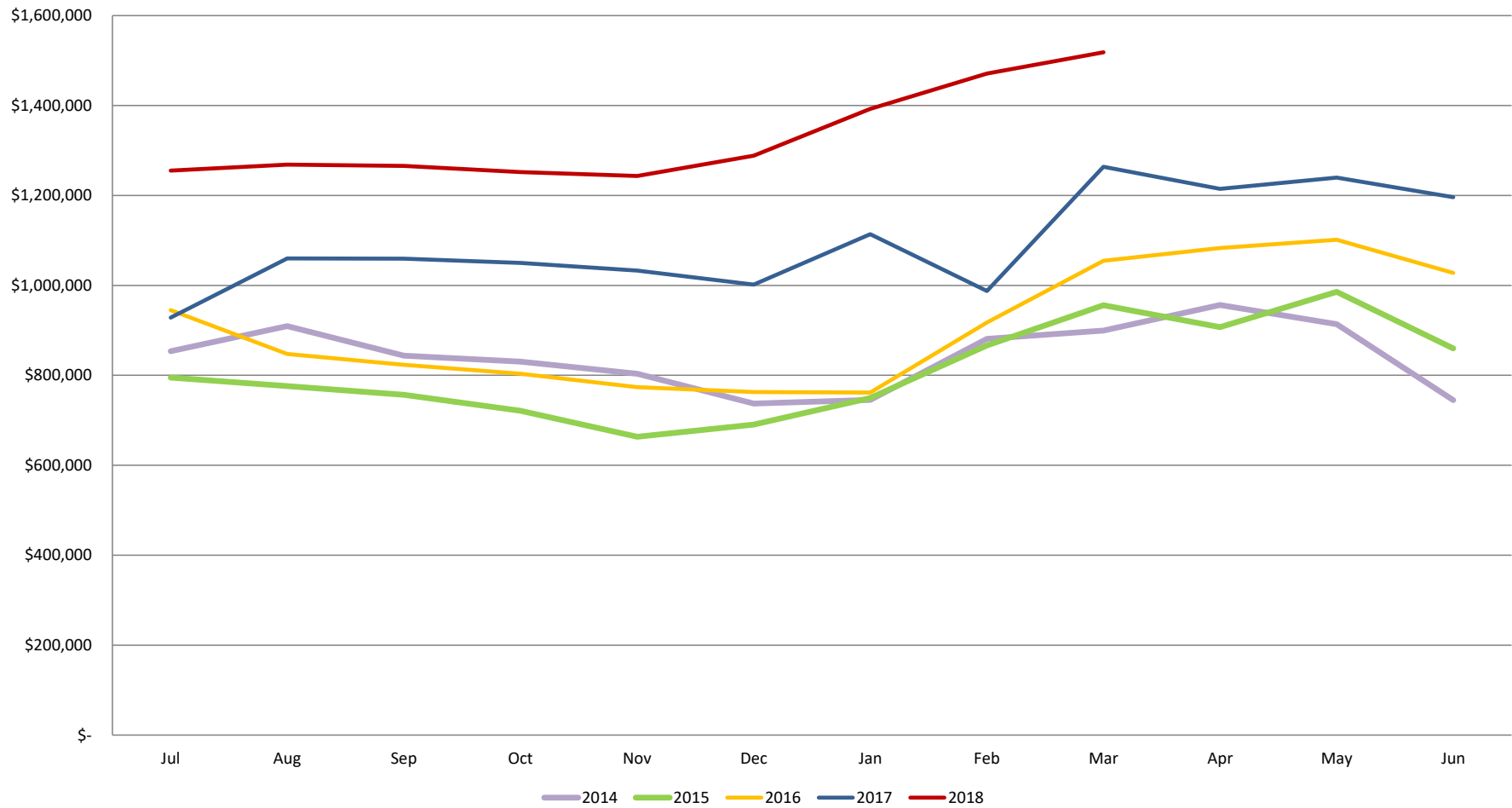
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2018**



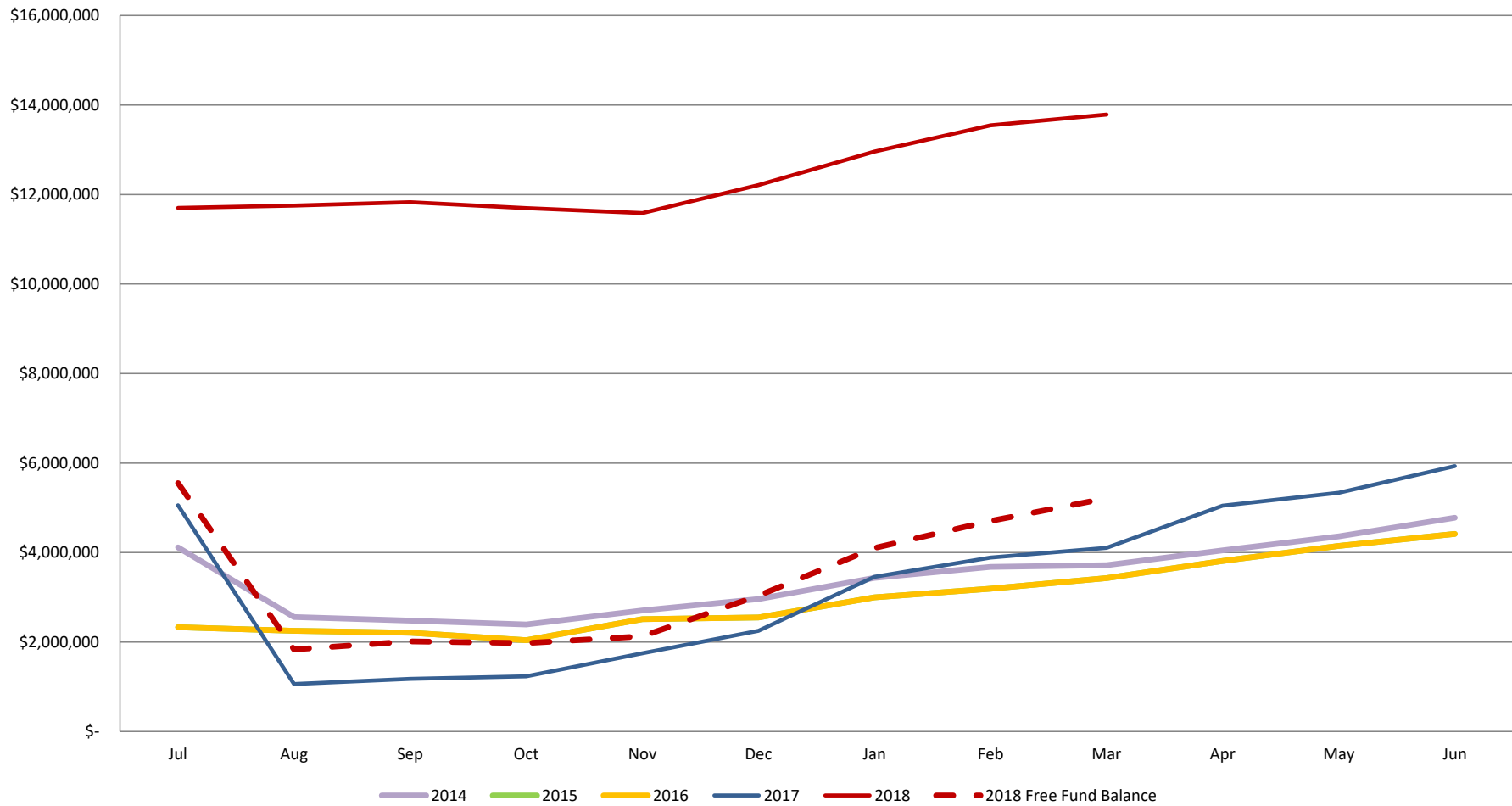
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
March 31, 2018**



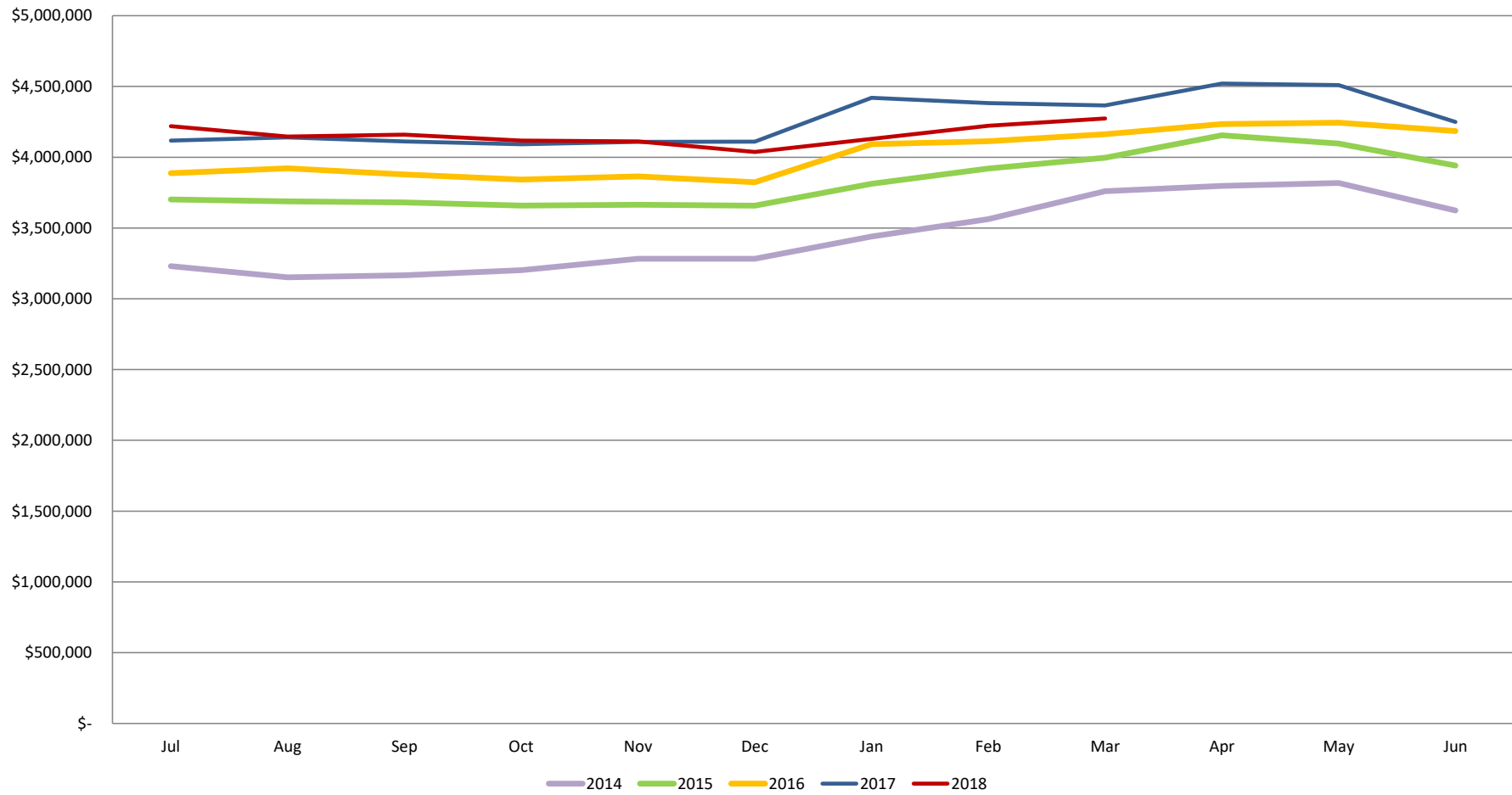
Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2018



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
March 31, 2018**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2018**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2018
as of March 31, 2018

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 695,881	\$ 160,549	\$ (270,899)	\$ 585,531	\$ -	\$ 585,531
0243	Parks and Recreation Fund	4,551,701	7,114,916	(6,601,289)	5,065,329	-	5,065,329
0243.02	Parks & Rec - Registration Administration	3,396,477	1,310,903	(1,862,025)	2,845,355	-	2,845,355
0243.03	Parks & Rec - Sawtooth License Plate	-	34,053	(34,153)	(100)	-	(100)
0243.04	Parks & Rec - Cutthroat Wildlife Plate	42,404	17,630	-	60,034	30,000	30,034
0243.05	Parks & Rec - Mountain Bike	73,387	24,173	(20,978)	76,582	10,262	66,320
0247.01	Recreational Fuels - Capital Improvement	3,693,488	1,268,842	(997,258)	3,965,072	28,285	3,936,788
0247.02	Recreational Fuels - Waterway Improvement	2,088,908	1,202,740	(805,783)	2,485,865	1,072,038	1,413,827
0247.03	Recreational Fuels - Off-road Motor Vehicles	2,965,288	1,409,261	(1,363,359)	3,011,191	651,447	2,359,743
0247.04	Recreational Fuels - Road & Bridge	1,449,064	626,436	(259,624)	1,815,876	278,866	1,537,010
0247.06	Recreational Fuels - Administration	200,800	856,084	(753,155)	303,730	-	303,730
0250.01	Registration - State Vessel	-	1,853,419	(1,853,419)	-	-	-
0250.02	Registration - Cross Country Ski	102,384	83,521	(40,614)	145,292	-	145,292
0250.03	Registration - Snowmobile	848,626	1,092,575	(1,138,233)	802,968	-	802,968
0250.04	Registration - Motorbike	1,196,375	937,492	(615,454)	1,518,412	206,467	1,311,945
0250.05	Registration - Recreational Vehicle	11,383,523	4,411,625	(2,008,558)	13,786,590	5,528,380	8,258,210
0348	Federal Grant Fund ¹	586,172	2,063,031	(2,294,618)	354,585	3,124,717	(2,770,132)
0349	Miscellaneous Revenue	69,782	66,004	(36,850)	98,937	-	98,937
0410.01	Enterprise	4,249,435	1,898,467	(1,874,231)	4,273,672	-	4,273,672
0496.01	Expendable Trust - Park Donations ²	327,052	68,467	(30,025)	365,493	-	365,493
0496.02	Harriman Trust	276,563	320,605	(184,641)	412,526	-	412,526
0496.03	Park Land Trust	3,102,762	530,115	(127,969)	3,504,908	-	3,504,908
0496.05	Trail of the Coeur d'Alenes	322,138	140,235	(54,878)	407,495	-	407,495
Total		\$ 41,622,212	\$ 27,491,144	\$ (23,228,012)	\$ 45,885,343	\$ 10,930,463	\$ 34,954,880

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 2018
as of March 31, 2018

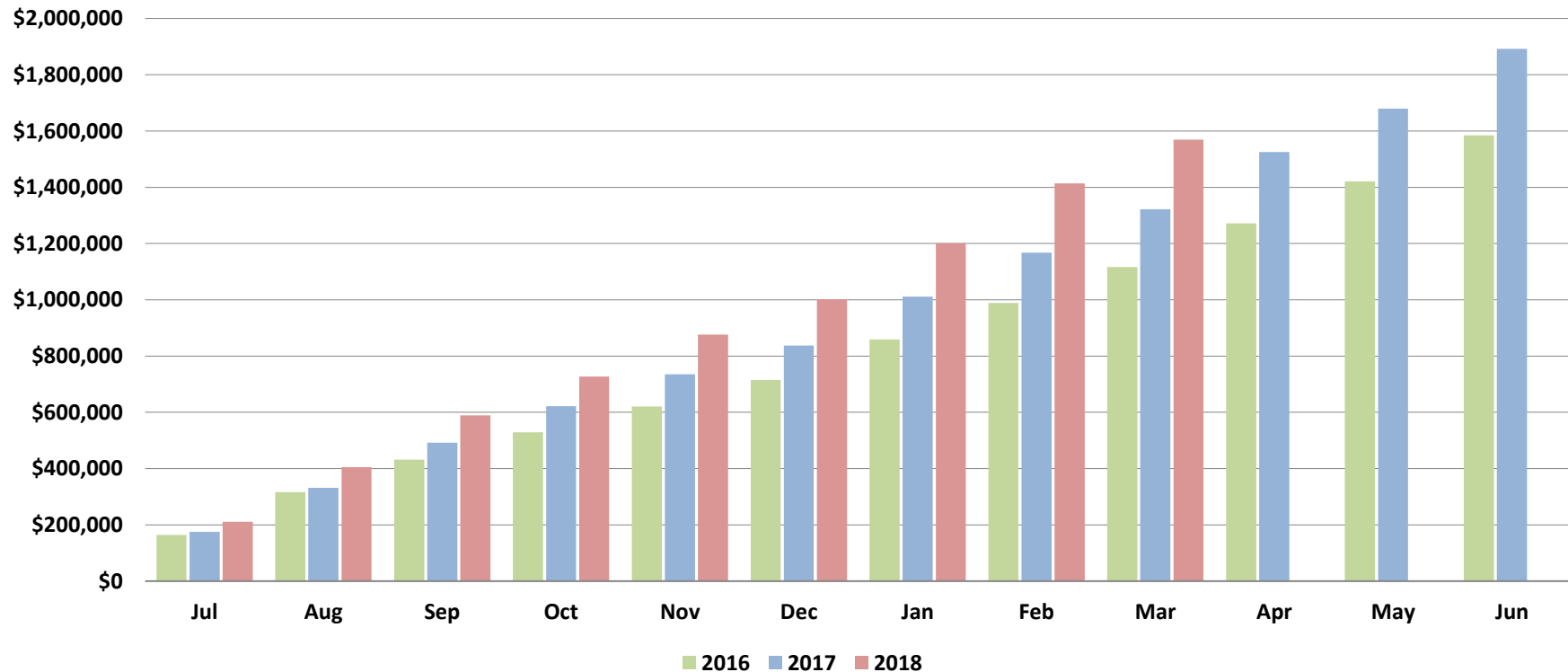
Gross Revenue	FY 2017 March	FY 2018 March	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 96,870	\$ 98,250	\$ 1,380	1.4%
2-Year Registrations	57,340	56,960	(380)	-0.7%
Total	\$ 154,210	\$ 155,210	\$ 1,000	0.6%

Transactions				
1-Year Registrations	9,687	9,825	138	1.4%
2-Year Registrations	2,867	2,848	(19)	-0.7%
Total	12,554	12,673	119	0.9%

FY 2017 Y-T-D	FY 2018 Y-T-D	Increase/ (Decrease)	% Change
\$ 822,730	\$ 961,390	\$ 138,660	16.9%
499,440	608,000	108,560	21.7%
\$ 1,322,170	\$ 1,569,390	\$ 247,220	18.7%

82,273	96,139	13,866	16.9%
24,972	30,400	5,428	21.7%
107,245	126,539	19,294	18.0%

Revenue Trend by Fiscal Year



HUMAN RESOURCE REPORT

January 1 to March 31, 2018

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

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 gearing up for the upcoming season. HR continues to look for new and innovative ways to use social media for recruitment. HR will continue to seek out local job fairs, which increase seasonal applications for field positions.
- Delivered Respectful Workplace Training for field staff.
- Created new training folder on Sharepoint for employees to access training opportunities.
- Provide supervisory training addressing seasonal and volunteer staff to north region.
- Worked with IT to ensure that all staff received and recorded IT security training per state requirement.
- Conference calls on performance management for supervisors agency-wide.
- Continue to develop partnerships with sister agencies to allow park field staff to attend training in Northern Idaho facilitated by Lands.
- Continued review of classification for all IDPR positions to ensure accuracy of job placement.

Worker's Compensation Data for 2014-2018 (to date):

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2014	30	\$9,235	\$32,771	\$74,859	2
2015	30	\$10,482	\$18,057	\$39,449	1
2016	46	\$67,595	\$450,324	\$916,575	3
2017	26	\$13,673	\$204,995	\$167,952	3
2018	8	\$193	\$14,481	\$23,438	5

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

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate	State
2014	139	134	136.5	<u>18</u>	13.20%	14.60%
2015	134	137	135.5	<u>19</u>	14.00%	15.40%
2016	137	146	141.5	<u>19</u>	13.40%	14.30%
2017	146	149	148.5	<u>13</u>	8.80%	15.20%
2018	149	147	148.0	<u>16</u>	10.80%	11.30%

MANAGEMENT SERVICES QUARTERLY REPORT
January 1 to March 31, 2018

MANAGEMENT SERVICES DIVISION ADMINISTRATOR – ANNA BORCHERS CANNING, AICP

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

Management Services Division 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. Proactively work to meet Board priorities and concerns.

Management Services Division Administrator's Report

- Prepared material for and attended the Billingsley Creek Informational Open House.
- Attended February Board meeting. Assisted in preparing the CIN presentation and discussion on maintenance issues.
- Continued Strengths Champion Training with Consilio (Strengths Finder).
- Researched request from Idaho Power to swap the location of a conservation easement on the Bonnieview property. Work still continues at the staff level. This will be a future Board item.
- Attended meetings with Wade Vagias on possible partnership with NPS on the Thousand Springs State Park Visitor Center at Billingsley Creek.
- Worked with Development Bureau Chief and HR Officer to reclassify the recently vacated Planner position as a Construction Supervisor to assist in working through our maintenance backlog.
- Worked with Development Bureau, Region Managers, Financial Officer, Operations Administrator, and Director to develop the proposed capital and maintenance budget for FY2020.
- Worked with HR Officer, Financial Officer, Operations Administrator, and Director to develop the proposed CEC distribution plan for FY2019.
- Working with IT and Harriman State Park Manager to improve the quality and reliability of the audio-visual equipment at the Scovel Center.
- Attended Operations Staff Meeting to discuss pending policy changes.
- Finished white paper on hunting in state parks.
- Worked on policies regarding: salary administration and associated forms. Also worked on new Out of State Travel Request Form.
- Assisted work on registration modernization and other registration issues. Assisted registration group in fulfilling mail and on-line orders. Met with potential services providers to assist in an analysis of issues related to data-cleaning and the relationship with ITD on registrations. Met with the Division of Purchasing to discuss upcoming RFP.
- Completed performance evaluations on all my direct reports.

- Worked with managers on various personnel issues as needed. Reviewed and commented on draft performance evaluations.
- Completed the state's cybersecurity training.
- Worked with MIS, Fiscal, R&R, and Development managers to develop annual work plan. Folded the work plan tasks into performance evaluations.
- Assisted in generating ideas for Idaho Forest Products sponsorship opportunities.
- Attended respectful workplace training and CEO training in Boise.
- Attended fraud and ethics training.
- Filed the necessary paperwork to have older accounting and registration records destroyed.
- Followed legislation and attended legislative hearings for the e-bike, over-the-snow traveler, and increase to off-road motor vehicle fee.
- Started work on 2018 Conference to be held early October.
- Worked with Operations Administrator on Kokanee Cove Lodge timeline, entitlements, RFI, and possible contract with CHM for limited assistance as needed during the process. Called owner of Redfish Lake Lodge to discuss potential issues related to doing business as concessionaire.
- Worked with Operations Administrator and Department of Lands on sale of remnant Vardis Fisher properties. Attended the property auction. Sold to the neighboring property owner for the appraised value of \$40,000.
- Provided timely accounting and travel approvals for IRTI, management services, human resources, and marketing staff as well as Board travel.

**Idaho Department of Parks and Recreation
Information Technology Department Report
January February March 2018**

The IDPR IT department's primary mission is to provide the highest quality service to our customers. When technology related problems are reported we work to repair issues and restore services as quickly as possible and with the least amount of disruption to park and administrative business operations.

The team received 209 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 statewide cybersecurity initiative continues to progress. Work has concluded on the analysis of the Center for Internet Security (CIS) controls 1-5 and plans are being formulated to begin the analysis of controls 6-20. We are actively participating in this effort by attending meetings, completing the audit scripts documentation and collaborating on solutions offered by the Office of the Chief Information Officer (OCIO) such as the Tenable vulnerability assessment tool. All Department staff successfully completed the required Cybersecurity awareness training mandated by the order and facilitated through the Division of Human Resources (DHR).

Legislation passed during the 2018 session to move the Office of the Chief Information Officer (OCIO) out from the Department of Administration and form the Office of Information Technology Services (ITS) under the Governor's office. ITS will be under the leadership of Director Jeffery Weak. The initial focus of the agency will be around consolidation of network and data center services, as well as opportunities to improve purchasing power of technology products and services through statewide collaboration. No impacts to internal IDPR IT staff are anticipated by this change and it is not official till July 1, 2018.

Members of the IT team are actively participating in statewide workgroups and committees where we, as State IT professionals, are collaborating and sharing ideas to better leverage our combined knowledge and buying power to procure and implement more efficient, cost effective technology solutions. These include the Information Technology Leadership Council, Cybersecurity technical working group, the Solution group and the Information Systems Executive Committee.

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. Exede Satellite will be offering a "business class" Internet service by the first of 2018. This service will offer greatly improved bandwidth and latency over

the currently available satellite based services. We are anxious to see this in production and are planning upgrades at Dworshak, Bruneau, Mesa Falls and other parks where appropriate. IT staff contact Exede Satellite weekly and inquire about the availability of business class services at our locations. To date we continue to be advised to “check back soon”. The popularity of this offering far exceeds their capacity to deliver services and is hindering our ability to deliver improvements to our locations. The issue with Verizon Wireless connectivity at Bruneau Dunes has been resolved by installing a newer generation modem in the Cradlepoint router. We are also battling a connectivity issue at Farragut with Frontier Communications. The DSL service to the park is being impacted by poor communication lines and staff are working to escalate the problem and find an acceptable resolution. Frontier Communication replaced the local loop cable to the office and we had an onsite meeting with key Frontier personnel in February. Their engineer concluded that we are overloading the capacity of the DSL service. IT staff are considering other alternatives to provide stable connectivity to the park. IT Manager Scott Williams is participating in the State’s Certified Public Manager (CPM) program and has selected a project to analyze and improve park connectivity for his Capstone Project.

The IT operations team has completed migrating the headquarters staff to Microsoft Office 365. The project went well and with minimal disruption to staff. They are now working on moving resource mailboxes, such as inquiry@idpr.idaho.gov and finishing up other tasks before moving on to migrating region and park staff. This update in technology has brought many improvements to the user. The default mailbox size is now 100GB which gives the user ample room to store large amounts of mail without the need to delete and perform cleanup activities on a regular basis. The team is also testing the use of instant messaging (IM) and other productivity tools that are included with our Office 365 licensing. Operations is also busy upgrading PC’s on our yearly replacement list. The new systems are being deployed with the Windows 10 operating system and have been received well by our staff.

The IT programming team is working on improving the installation and functionality of the Departments “legacy applications”. The Incident Accident Reporting System (IRS), Water Rights, and Facilities Inventory applications have been updated and JJ Garlitos and Ken Grover are working on creating a browser based application to access the legacy Grant Project Inventory data.

Work continues on the Department’s change management processes. Specifically, with the Registration Information System (RIS) we have a protocol in place to conduct testing of application enhancements and bug fixes. The registration staff have designated persons to perform testing and provide feedback to the programming staff via a process that includes full regression testing of the entire application. Our goal is to reduce impacts to business operations by adhering to a defined process.

The project to decommission WIFI service provided by Blue Mesh Networks is nearly complete. The last system at Priest Lake will be decommissioned in May 2018. The IT team is working with Moosebytes (an Internet Service Provider in the Priest Lake area) to update the business connectivity to the Indian Creek and Lionhead units and to provide WiFi hotspot coverage for staff, volunteers and visitors. IT staff also completed a secure WiFi hotspot solution at Eagle Island that will be used by concessionaire staff to conduct their point of sale transactions. Lastly work was completed at Three Island Crossing to remove dependency on Blue Mesh Networks to provide connectivity from the office to the entrance kiosk. The team has had good success using a proprietary closed wireless point to point solution to connect difficult park locations together such as kiosks, shops, etc.

The Grant department conducted their annual advisory committee meetings in March at the Boise headquarters. The IT team setup several laptops and a private wireless network for the members to conduct their reviews in real time, directly into the Fluid Review system. The week-long sessions went extremely well and Grant staff did not report any issues regarding the applications function or the laptop and network setup.

The Recreation Education application (RecEd) is in full production and being used by the OHV and Boating training staff. A short list of bugs and enhancements was documented and JJ Garlitos from the IT programming staff is leading an effort to have the bugs resolved and the enhancements made. JJ is working with the contract developers at Resource Data, Inc. (RDI). This work is scheduled to be completed by May 2018.

**NATURAL RESOURCE MANAGEMENT PROGRAM QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2018**

NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES, NATURAL RESOURCE OFFICER

Mission

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

Goals

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

Quarterly Program Report

Timber/Forest Management:

- Working with partners at IDL to put together the LSR (landscape scale restoration) and Western States Fire grant proposals. If successful, each grant would be worth \$300,000, and together would focus on creating a “Firewise Parks” program that implements protocol and procedure to assess and prioritize individual Park’s wildfire preparedness, facility safety, and fire adapted Park’s natural resources as well as help fund field assessments of Parks, facility wildfire preparedness upgrades, modifications to promote fire resistance, Hazard Fuels Reduction projects, and educational components.
- Conducting Hazard tree assessments
- Round Lake Campground vegetation assessment and campground vegetation management plan is complete. Indian Creek campground is next to be assessed and worked through the developed site vegetation management plan process.

These plans help formalize developed site-vegetation management to promote long-term health and aesthetics of the campgrounds at these sites.

- Working with Bruneau Dunes staff to design and implement wild fire protection and mitigation strategies at the Park.
- The “West Farragut” timber sale at Farragut State Park is on schedule with cutting, hauling, and slash piling complete. Piles will be burned this fall and winter, and the site will be planted with Western White Pine and Larch next spring. This sale thinned 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 Park’s 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.

- Using systemic pesticides and repellent pheromones, we are attempting to prevent western pine beetles from moving into aesthetically high-value trees in the Whitetail campground at Farragut, and Douglas fir beetles out of trees at Ponderosa.
- Cruised and marked the “Beavertail” sale at Farragut in cooperation with IDFG. This timber sale will be sold this summer. The project will continue the efforts of IDPR and IDFG to restore 63 acres of the south side of the park to its Ponderosa Pine dominated past as outlined in the Park’s Natural Resource Management Plan.
- Continuing collaboration with the Nez Perce tribe and IDFG to identify project areas and enter into a thinning and Hazard Fuel Reduction Project agreement for Winchester Lake State Park—similar to the one completed at Heyburn and the one continuing at McCroskey State Park. This work would be performed by the fire crew from the Tribe and funded by a grant secured by the Tribe at no cost to the Department.
- Hazard Fuel Reduction work being performed by the Coeur d’Alene Tribe is tentatively scheduled to continue on identified areas in McCroskey. This is a fantastic partnership that has allowed Heyburn and McCroskey 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 wrapping up, with all units cut, and hauling, piling and clean-up ongoing. 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 complete. This sale netted \$183,150 and removed approximately 800,000 board feet of overstocked 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.
- Another round of interviews with IDL for the shared forester position at Heyburn and McCroskey will be scheduled again for May.

Noxious Weed Management / Restoration:

- Worked with U of I extension services and Hells Gate staff to conduct a K-12 teacher C.E.U. course at Tammany Creek.
- Will be working with Three Island staff to identify bio-control release sites for purple loosestrife control along the river.
- Working with Heyburn staff to identify sites to release bio-control agents for Canada thistle control.
- Attending 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, and helps steer the states cooperative weed management areas.

**NORTH REGION QUARTERLY REPORTS
JANUARY – FEBRUARY – MARCH 2018**

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

- Participated in Executive Staff meetings/conference calls; OPS Management Team meeting in Boise; Board meeting in Boise
- Coordinated the CdA Chamber's Natural Resource monthly meeting as the Chairman
- Met with IDL and potential OHV concessionaire at Priest Lake utilizing the Dickensheet Campground and IDL ground for tours
- Met with IDL and AG to discuss Harrison area land ownership and leasing issues
- Met with DEQ staff to discuss environmental management responsibilities associated with the Trail of the CdAs
- Attended meeting in Boise to discuss best use of the two new Development positions with OPS and Development staff
- Attended and participated in Capital for A Day in Moyie Springs
- Met with OPS staff to discuss the last details of the Park Complexity Policy for finalization
- Participated in Hells Gate and Priest Lake Ranger interviews
- Developed NR's CIN prioritization list then presented to Development, Operations, and Fiscal staff for FY 20 budget consideration
- Coordinated NR COE Refresher Training including Defensive Tactics and Mental Health First Aid
- Met with Hells Gate, Dworshak, Winchester, Heyburn, Round Lake, and Farragut staff to review and discuss operations and issues
- Met with Caj Matheson, the new CdA Tribe Natural Resource Manager, and Kathleen Durfee to discuss OM operations and management
- Reviewed TOC encroachment issues with staff and Natural Resource Manager
- Reviewed Nesbitt property site and renovation projects in preparation for spring
- Worked with staff on Farragut RV Rental Concession Agreement; contacted Senator Keough about Farragut RV rental concession concerns and responded to the Senator's questions about a local RV rental company's enterprise activities and the need for a concession agreement.

Developed a response to the RV rental company addressing their activities and questions they posed

NR MAINTENANCE CREW

- Hells Gate: Picked up wrecked dump truck for auction
- Old Mission: Picked up siding for Parish house
- Priest Lake: Inspected floor joists and installed new support beam in park store for apartment above store; walked through apartment above store with Region Manager and park staff; apartment remodel begun – completed tear out of old walls and sheetrock, framed walls in bedroom and re-sheet rocked, started running new electrical for kitchen outlets, and ran new drain and water supply to kitchen from bathroom
- Round Lake: Repaired old entrance signs; carved new logos out of plastic for entrance signs; chainsaw carved animals for amphitheater stage
- Winchester: Delivered golf carts to Hells Gate for Winchester to pick up
- North Region: Various vehicle, equipment, and facility repairs; snow removal and sidewalk de-icing; helped Natural Resource Manager change knives, oil, and filter in chipper; annual inventory audit; transferred R283 van to Hells Gate; and flew to Boise for CIN meeting and discussion of new position for Development;
- Various Parks: Signs

NR OFFICE STAFF

- Assisted TOC Manager with invoicing and researching the Trail of the Coeur d'Alenes leases
- Kept website and internal calendars updated with park events and activities
- Facilitated the North Region Spring all-hands meeting including Volunteer Management Training, CPR/1st Aid recertification, events, activities, meals, and accommodations
- Facilitated the North Region Annual CEO Refresher, providing meals and gear
- Trained new seasonal in front office duties

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Issues Not Being Addressed

1. Vehicles and equipment 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. 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 good 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 could also complete items as stated under safer conditions. \$15,000 more is needed.
4. The 24-Hour Credit Card Gas Sales at Pump Going Away. Indian Creek has 24-hour fuel available pay with credit card. This is going to have a dramatically negative impact on revenue and a negative impact on visitor services. We have been averaging around \$60,000 in

revenue fuel sales each year through credit card sales. We do not have staff or correct facility setup to do sales in the store.

Customer Service

- Heavy snows allowed staff to groom ski, snowshoe, and fat-tire bike trails

Park/Program Usage

- We had a very successful free ski and snowshoe day, Kiva Therapeutics gave massages, Greasy Fingers Bike Shop came with their demo bikes, as well as Infinity Café giving away free coffee and hot chocolate. The Priest Lake Nordic Ski Club came and brought skis and gave lessons for this event

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	75
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Staff Training

- Assistant Manager attended CEO training in Boise
- Manager and Ranger attended the CEO refresher in Coeur d'Alene

Park Manager's Narrative

- January brought a good amount of snow. We held our annual free XC-ski and snowshoe day, with approximately 75 people in attendance. Cabins were rented almost every weekend, the boat launch stayed open and boats were launching, we even had a couple of campers. With the great snow levels, staff kept the trails groomed for skis and snowshoes. If you groom them they will come, and they have. We had several people using the trails. The county groomed the snowmobile trails right up the road, so we had several recreational vehicles in the park to purchase fuel
- Ranger interviews were held on Feb. 21 – 22 with many good candidates
- March brought signs of spring. Our very large piles of snow slowly started to dwindle and we saw signs of bare ground under the trees. People were starting to come out of their winter cocoons and make their way outdoors. Our cabin occupancy increased as well as use of the boat ramp. At the tail end of our plowing season, we had to replace the motor in our snowplow
- Work are converting an old office/storage room located above the store into an apartment for our new ranger; he started on April 15 relocating from Arkansas. We're very excited to welcome David as part of our team. We are hoping to have the apartment completed before the busy season starts
- The assistant manager spent most of March in Alaska to be part of the support team as her daughter-in-law competed in the Iditarod, a 1,000-mile dog sled race

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Issues Not Being Addressed

1. Allocation of additional classified staffing or seasonal staffing dollars to improve our ability to effectively implement more projects, provide year-round office hours, increase retail/other revenue, and improve park efficiency and staff safety in winter.
2. Increase in the parks O&E budget to help offset increased fixed and maintenance costs resulting from aging equipment and infrastructure.

3. The replacement of our 1999 S-10 pickup. Most of the seasonal staff are unable to drive a manual transmission vehicle.

Customer Service

- Visitor center hours were reduced for the winter season
- 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 second Ranger or office specialist 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
- March brought us more calls regarding reservations for this summer camping season as well as people wanting to camp this spring

Park/Program Usage

- January park usage was mostly snowshoeing and ice fishing
- Park usage for February was spotty due to the changing weather. Warm temperatures early in the month caused the snow and lake ice to melt. The east end trail started to flood and then it turned cold and started snowing again, bringing winter activities back into play. Lake refroze and trails were snow covered for snowshoeing
- Park usage picked up in March. Warmer temperatures melted most of the snow and lake ice. The east end trail started to flood. Most of the activities include fishing and hiking. We started to see campers coming into the park

Program Services

- The winter tracks program with Friends of Scotchman's Peak Wilderness conducted seven presentations. Round Lake hosted the Fatty Flurry Festival for the fourth year. A local bike shop provided fat tire bikes for visitors to demo and then guided a bike ride in the park for all visitors

Program Type	No. of Programs	No. of Attendees
Experiential Programming	7	190
Interpretive Programming		
Jr. Ranger Programming		
School Programming	7	190
Special Events	1	60

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions with the Natural Resource Manager moved forward to include removal of some of the large trees to make way for site re-alignments and replanting smaller trees in strategic locations
- The Park Manager is working with the Natural Resources Manager to develop a plan to reduce and begin to control the Canary Reed Grass that has invaded the east side of the park

Staff Training

- Ranger and a seasonal attended a Project Wet workshop
- The Manager and Ranger completed the CEO refresher training
- The Manager attended a class put on by DEQ for the water distribution license continuing education

Strategic Plan Actions

- Manager researched possibilities of an online companion to the stewardship trail

- The Manager met with Development regarding FY20 budget and the well relocation project. The project was started with the water line installed from the new well location to the shop area. We are waiting on a few more valves before the final connection can be completed
- Discussions continue to work towards connecting the volunteer sites to the sewer system

Park Manager's Narrative

- One seasonal was rehired to work part time (16 hours) for the winter season, and a volunteer for the summer was hired
- Manager met with IDL to plan a dedication of the stewardship trail this spring or early summer
- Manager attended (via phone conference call) the Interpretative Team meeting in Cascade
- Trail maintenance was completed; summer road was opened due to the warm weather and winter road mud; roads cleared of trees from winter storms; and most of our time was spent plowing and sanding the roads
- Manager met with Idaho Conservation Corp leader to discuss hosting work groups at the park
- New carpet was installed in the Visitor Center
- Interviews were conducted to hire seasonal employees
- We started rebuilding the day use bulletin boards to be installed when the weather permits
- The sewer system lift station valve vault lids were sealed to prevent ground water and melt off from leaking into the vaults
- The dry well in the day-use area was adjusted to allow better water flow to help prevent day use flooding in the parking lot
- Picnic tables are refinished and ready to be returned to the campground

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Issues Not Being Addressed

1. 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 which season—the proper rate for campground services provided. At Farragut there are 56 different rates, and there is not a senior rate to contend with.

Customer Service

- Signage for public input on shoreline access was posted at the Visitor Center, Museum at the Brig, and along shoreline areas during 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. The process will now involve a review of those comments and then combine them with professional review by staff and the Department Capitol Inventory Needs Listings. Potential actions will then be drafted and made available for public review and comment in 2018
- 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 shelters have been re-roofed and the concrete work has been completed
- Construction has started on the second phase of Gilmore campground; roadways and sites are cleared; and initial grading done as well as the initial placement of sewer pipe. The next phase to install the water system pipes has started

Park/Program Usage

- Multiple facilities are closed for the season with remaining areas kept open to accommodate Nordic season use patterns

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	2	208

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	80
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Beetle outbreaks of both western pine and IPS are causing concerns for the resource within the park and a re-evaluation of future resource work. As areas can be stressed following resource actions, staff are evaluating if a postponement of resource work is prudent with actions being focused on addressing the salvage and work in areas that will be impacted by the beetle outbreak. This is of primary concern with the shoreline ponderosa pine prescription and the potential of losing the remaining trees following any resource action on the Department's part. That project is planned for the fall of 2018 and is scheduled to be done in conjunction with IDFG as they do a similar prescription on their ownership in the area. This impacts an area of over two miles of shoreline from the Viewpoint east to Beaver Bay Beach
- 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 occurring regularly for Whitetail restroom, Locust Grove restroom, and the visitor center as Velvet 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 almost complete 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. One area is a small clear-cut where over mature locust grove trees were removed and white pine will be replanted. Finish work is expected to continue over the coming months

Staff Training

- Assistant Manager continued CPM classes with seven days scheduled out of the park this quarter
- Park Manager attended a full day course to maintain sewer system licensing
- Most of our staff completed the CEO training and attended First Aid for Mental Health course work

Strategic Plan Actions

- The park is working with Tree 2 Tree Idaho, the park's 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 2017. 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. An opening date of May 19 is set for 2018
- Scott Group Area construction continues. 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 was expected to be completed in August, but continues as progress has been extremely slow. Staff will now be working around the contractor to complete aspects of the project that were not able to be funded within the project budget. This will include establishment of the irrigated turf area, additional road work, amenities of group fire ring, group cooking grill, and volleyball court

- 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 of 2017, the concrete was replaced for the patio of the large shelter. Future work is planned to repair asphalt areas, add ADA parking sites, repair the main waterline feed, and replace the irrigation system. Main waterline repairs are now scheduled for April and paving is tied with work at Gilmore and expected in May/June
- Planning is complete on a 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. During late 2018, staff will begin minor projects associated with the central entrance plan to begin the process of establishing trails and amenities based upon that visitor center placement
- The park is working with the Farragut Disc Golf Club to install a fifth course in the Bennion oval called Cutthroat. 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. Course completion is expected in summer of 2018
- Staff continue to work on enhancements to the Discovery Wing and Jr. Ranger Station of the museum. Plans are to incorporate park interpretive aspects and Jr. Ranger programs out of the Brig in 2018

Park Manager's Narrative

- Retail funding continues to need to be addressed. At the end of FY17, additional spending authority was provided so that shelves did not sit empty. That increase in spending authority did not carry over to the current FY. A supplemental allocation of \$8,000 was later added to the FY 18 budget to accommodate sales that have increased, as well as the increase of the purchase price of retail items. While this allocation increase is welcome, it is short of funding the sales that the park can make. Conservatively we could sell another \$7,000 worth of retail purchases, resulting in additional revenue annually to the Department, but, without the full \$15,000 increase in spending authority, that revenue will not be realized
- With the opening this summer of the second phase of Gilmore and the upgrades to Scott Group Area, the budget request made for those facilities for FY 19 are extremely important to have the desk staff to handle the increase in visitor center traffic, to provide for the maintenance and cleaning of the areas, and most importantly to cover the increase in electric and garbage costs that the park will have. While the two projects will provide for much more income than their costs, it can't be emphasized enough that the operational costs must be funded or services will have to be cut or the park won't open the campground in order to address the increased costs to the budget of the site.

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

Issues Not Being Addressed

1. Stabilization of four additional shoreline failures along the Cd'A Lake Parkway that are soon to result in loss of trail sections or amenities. One of these areas is now resulting in loss of trail asphalt edge at Silver Beach, and one the loss of shoreline benches at Beacon Point.

Customer Service

- All trail sections and facilities are open

Park/Program Usage

- Record numbers of Bald Eagles migrating through the area and feeding on kokanee salmon continued through mid-January resulting in steady traffic out to the Higgins Point area
- Normal use patterns are observed and use is impacted by the occasional snowfall

Preservation of Natural, Cultural, and/or Historical Resources

- Severe erosion points along the Parkway have been threatening the paved trail, and one shoreline bench placement. One area by Silver beach has now eroded to the point where asphalt has broken down and is encroaching farther into the trail surface. At Beacon Point one bench now has erosion up to the front of the concrete base. A section west of the boat launch continues to erode closer to the trail and is now impacting the safety cable posts, and a one-thousand-foot-long section is creating hazardous conditions at the Osprey Trailhead site
- 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 2018
- The Cd'A Lake Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgins Point

Staff Training

- All Staff attended CEO Training and First Aid for Mental Health coursework

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. Two Ranger positions are now shared between the two areas. The Manager position provides basic compliance and servicing of the Parkway on their shifts. A contract for restroom cleaning during the summer months is used, with two Parkway seasonal positions converted to one part-time Seasonal Ranger 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

Park Manager's Narrative

- Staff are pursuing an active deferred maintenance list now that staffing has been bolstered with the replacement Ranger position at Farragut. This will be focused on safety issues such as eroded pedestrian paths on Higgins Point, as well as addressing maintenance of facilities to reduce future repair costs
- ITD transferred operations and maintenance of CdA Lake Drive to Eastside Highway District and City of Coeur d'Alene. Staff is working trail maintenance and operation agreements with each

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

Issues Not Being Addressed

1. Lack of adequate parking for visitors, tour buses, school buses, and special events. Park has ten designated parking spots, three of which are handicapped. There is no bus parking for tour or school groups, RVs, vehicles towing, or larger trucks. There is no safe turn around area for buses, RVs, large vehicles or those towing. Lower parking area and upper parking areas need to be redesigned to accommodate park needs.
2. Increasing costs for utilities, historic building preservation and maintenance, fire suppression inspections, vehicles, 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, complete needed preservation on historic buildings, and general maintenance of the Sacred Encounters Exhibit. The park is spending more and more for vehicle and equipment maintenance. Without additional funding park facilities will deteriorate.

3. Lack of staff, staff housing, volunteer sites, shop, and security for site. Need to restore the lost ranger position shared 50/50 with the trail, and add an administrative assistant. These positions would allow the interpretive program to grow, the park to better serve its visitors, to provide additional educational and experiential opportunities, and allow needed maintenance to be completed on the historic buildings and grounds. With the low wages and no housing on site, it is difficult to recruit and retain permanent and seasonal staff. There are also no volunteer sites at the park, but there is interest in volunteering. We must turn them away. With no housing and staff presence on site, there is no security for the historic buildings or the ten-million-dollar Sacred Encounters Exhibit. There is a house available on the adjacent Tribe lands and the Tribe would like to see IDPR place someone in the house, but repairs are needed since the house has been empty for four years, and funding is not available. The park does not have an adequate shop that allows for the maintenance of or storage of vehicles, or work space for projects.

Customer Service

- Visitation low for January possibly due to winter travel conditions. Major accumulation of snow at the end of December remained through January despite heavy rains. Staff spent considerable time relocating snow during the first two weeks of the month
- Park saw an increase in visitation in February. Two large snow storms during the latter part of the month dumped over three feet of additional snow at the park. Staff spent considerable time relocating snow and clearing pathways. Plow truck is shared with Trail of the Coeur d'Alenes, and each park needs their own to allow snow removal in a timely manner
- Park continues to struggle with lack of parking for buses and lack of qualified staff available to serve the needs of the visitor through guided tours and living history presentations, and complete the needed preservation work on the historic buildings. The lack of housing for staff and security of site are a concern. Park saw an increase in visitation over February. Park snow covered until mid-month

Park/Program Usage

- Park hosted one tour group and one wedding. Visitation low for January
- Park booked several weddings and school groups for the upcoming year
- Park hosted one wedding and one school group during March
- Completed several group use permits for upcoming season

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	1 – Tours 151 – House of Great Spirit 92 – Sacred Encounters	12 467 331
Jr. Ranger Programming	Self-guided	
School Programming	1	17
Special Events	2	65

Preservation of Natural, Cultural, and/or Historical Resources

- Staff met with Tribe regarding soil sampling results and remediation possibilities. Puddles and water droplets noticed on Mission main sanctuary floor and attic. We are working with the

contractor for reroof project on site to look at cause. Ramp removed from the south side of the Parish House. Ramp was deteriorating, causing the siding to rot near the foundation, and was not compliant with ADA requirements.

- Manager attended February meeting of the Coeur d'Alene Tribe Culture Committee to discuss and present with Tribe representatives regarding options for the proposed soil remediation and its parking issues
- Manager and North Region Manager met with CdA Tribe Natural Resources Director concerning the MOUs between the Tribe and IDPR, and the responsibilities. Monitored mold growth on interior Mission Roof. Manager met with EPA, CdA Tribe, CdA Trust, and contractor concerning soil remediation remedies. Ten trees fell in East Cemetery knocking down portions of the fence

Staff Training

- Ranger attended new CEO training in Boise
- Manager and Ranger attended CEO Refresher training in Spokane and Mental Health/First Aid in CdA

Strategic Plan Actions

- Planning experiential events, and Easter egg hunt March 31
- Staff is creating unique park-related resale items for park retail program

Park Manager's Narrative

- Mission Fire Suppression System Vault issues continue. Annual inspection completed with repairs to system. Issues continue with low N2 tank pressure
- Manager and ranger worked with Development Bureau regarding HVAC, ADA access, and back-up generator projects. Working with contractor to resolve leaking water and mold issues with Mission roof
- Issues increasing with aging AV equipment in Sacred Encounters Exhibit
- Manager met with graphic artist on development of a new Sacred Encounters Brochure
- IT on site to upgrade computer systems and work on HOBO data loggers for museum. Issues continue with new HOBO data loggers
- Visitor Center Fire Suppression System Inspection completed
- Issues with wood rot to the Parish House kitchen back door preventing security alarms to be set. Cannot make repairs until it dries out. Increasing number of people are wandering around the park at night after staff has left and before staff arrives. Snow shows footprints where people had been walking around the historic buildings, shop, and mission vault at night
- Issues with HVAC system in museum. System bypassed to allow for heat and humidity. Repairs made to system, replaced pulleys and belts on fan system. Increased electric costs while system was bypassed
- Manager participated via phone for Interpretive Team meeting at Cascade
- Manager worked with Jennifer Okerlund to place educational resources for teachers on park website. This included creating a YouTube video of the "House of the Great Spirit" for teachers to view with their students before visiting the park. Manager updated vocabulary list, fact sheets, and activity sheets
- Staff working to create educational activities associated with the Sacred Encounters Exhibit to use with school visitors
- Open Ranger position announced
- CdA Tribe member filmed a political campaign ad in the Mission. Filming permit issued
- Ten trees fell in East Cemetery knocking down portions of the fence

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

Issues Not Being Addressed

1. Unknown park boundaries and property lines. It is difficult to manage a park with unknown boundaries and property lines, particularly with the numerous leases, permits, and construction activities associated with the trail and within the ROW.
2. Lack of staff to complete maintenance and associated administrative duties. The lost ranger position needs to be restored that was shared 50/50 with Old Mission, and a seasonal position added. There are too many leases, agreements, and permits for one person to oversee. Additional staff would allow for better service to the trail users and permittees. Maintenance along the aging trail barrier increases each year in the number of tree roots and noxious weeds in the ROW. The numerous acres of mowing, trimming, and trail cleaning along and within the 57-mile corridor is daunting for one FTE and two five-month seasonals. Five months does not cover the main season of use on the trail nor does it allow for additional help in the winter for plowing trailheads, and shoveling pathways and access to restrooms. Low wages and no housing on site makes it difficult to recruit and retain permanent and seasonal staff. There are no volunteer sites at the park, but there is interest in volunteering and we must turn them away.
3. Lack of access controls and unauthorized motorized vehicle use on the trail and in the right-of-way (ROW). ATV, motorcycles, and full-size vehicles continue to encroach on the trail and cause damage to the ROW and create unsafe conditions for walkers and bikers.
4. Unreliable traffic counters and lack of adequate counters. Aging traffic counters are not reliable and the trail lacks an adequate number of counters.

Customer Service

- Staff focused on maintenance, snow removal, and oversight of construction project within the ROW at Kellogg. Ten trailheads were kept clear of snow and the corresponding pathways and restrooms shoveled. These trailheads span 57 miles and the plow is shared with Old Mission. Each park needs their own plow truck to ensure that the snow is removed in a timely manner. It takes several days to plow and shovel the trailheads. Warm weather allowed for the trail to be opened between Enaville and Bull Run but large snow accumulation in the latter portion of February covered the trail again
- Warmer weather in March allowed for the trail to be opened between Elizabeth Park and Harrison. Trail is snow covered from Elizabeth Park to Mullan

Park/Program Usage

- Wallace – 4,321
- Harrison – 1,720
- Enaville – 4,027
- Kellogg – 2,081
- Continued issues with traffic counters not working properly
- Emailed Group Use and Small Concession Permits for coming season to repeating users.
- Visitation was up due to the spring like weather early in February, most of the trail was open between Harrison and Pine Creek
- Visitation was steady in March

Preservation of Natural, Cultural, and/or Historical Resources

- Staff met with adjacent landowner regarding access near Enaville
- Staff continues to monitor City of Kellogg sewer project in trail right-of-way and attend weekly construction meetings
- Manager worked with SHPO and PHD regarding crossing near Dudley; with East Shoshone County Water District regarding new water pipeline at Silverton; with Avista for new electric line near Kellogg; with IDFG for encroachments near Black Rock, Black Lake, and Gene Day

Pond; and with the City of Kellogg for the addition of Phase 3 sewer line installation that affects the trail

Staff Training

- Ranger attended new CEO training in Boise
- Manager and Ranger attended CEO Refresher Training and Mental Health 1st Aid

Strategic Plan Actions

- Working to create partnerships and plan events – Staff is planning two experiential programs for this summer. Bike and Bird – June 3, Bike Rodeo – May 5

Park Manager's Narrative

- Manager met with Region Manager, IDL, and AG, regarding land ownership at Harrison and related trail issues
- Manager met with Historic Silver Valley Chamber to begin development of new trail brochure
- Working with contractor, IDL, DEQ, PHD, regarding Harrison RV Campground Upgrade PHD cannot issue permit until ownership issues are resolve. IDPR cannot issue permit until PHD is able to issue theirs
- Manager attended Route of the Hiawatha 20th Anniversary Planning Meeting
- Manager issued 5 small concession permits to returning concessionaires for signature
- Manager met with Coeur d'Alene Press regarding upcoming trail article
- Manager completed, compiled, and submitted RAMP report. Compilation included formatting reports from CdA Tribe, DEQ, and IDPR
- Manager worked with Steve Stack regarding Enaville Road access issues with adjacent landowner
- Staff continues to work with adjacent landowner for crossing license near Dudley. Manager working with SHPO concerning cultural resources associated with crossing area. North Region Manager and Natural Resource Specialist on site to review
- Staff continues to monitor Kellogg City Sewer Project and attend meetings. Working with contractors and city for the next phase permitting
- Monthly trail inspection with ARCADIS completed in March
- Manager issued OPDMD permits and fielded questions concerning use of e-bikes on the trail
- Manager working with East Shoshone County Water District regarding new water pipeline at Silverton
- Manager worked with Steve Strack regarding Enaville Road access issues with adjacent landowner
- Manager attended meeting with DEQ, IDPR, and PHD to discuss and review responsibilities
- Manager and Ranger met with adjacent property owner concerning fence at Elizabeth Park
- Manager met with IDFG to discuss projects at Gene Day Pond, Black Rock, and Black Lake
- Manager met with EPA and CdA Trust to discuss remediation work at Enaville Access Road
- Manager met with Atla, Big Sky, PHD, DEQ, City of Kellogg to review Phase 3 sewer project

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Issues Not Being Addressed

1. We have not heard anything recently on the status of the Chatcolet campground renovation project.

Customer Service

- We had little snow and ice in January, our staff was able to keep hiking trails and day use facilities maintained. Some dock maintenance was also performed
- Staff spent the last half of February plowing snow and maintaining access to park facilities. Marina and trailer rental invoices for 2018 were sent out

- Due to construction Hawley's Landing campground will not open until early May. To compensate, Benewah campground opened on March 30. March 15 was the deadline for renewing moorage leases, staff has been filling vacant moorage slips from our waiting list

Park/Program Usage

- January's lack of snow has kept hiking trails relatively clear and day use has been above normal especially during the drier weekends. Water fowl season closed on January 26
- Winter returned for the last half February, we received over 17 inches of snow in the last two weeks. Visitation slowed as a result
- Cool, rainy weather kept most visitors away during March. Low water levels in the lake prohibited boat launching. The Trail of the Coeur d'Alene's remained covered in snow

Preservation of Natural, Cultural, and/or Historical Resources

- CDA Tribe has been working on the forest fuels reduction project when the weather allows. Several more acres are left to be treated so we anticipate the project to last well into 2018
- The Manager and the Natural Resource Program Manager participated in interviewing candidates for our park Resource Specialist position. The best candidate took a position with IDL. Staff is still looking to fill the Resource Specialist position that remains vacant
- The Manager and the Natural Resource Program Manager met with IDL staff to plan resource management projects for the upcoming year

Staff Training

- The Assistant Manager attended a technical training seminar for eight hours in Spokane as part of his continuing education requirements to maintain his pesticide applicator's license
- New Ranger attended and completed the Department sponsored CEO training held in Boise
- Assistant Manager attended a six-hour wastewater treatment training as part of his licensing requirements
- Two Rangers, Assistant Manager and Manager attended the annual 20-hour CEO refresher

Park Manager's Narrative

- January and the first part of February's mild weather allowed staff to work in the campgrounds removing hazard trees, chipping slash, clearing trails, docks repaired, signs re-painted, vehicles repaired, and many outside tasks completed
- The Manager and development staff participated in a pre-bid walk through of Hawley's Landing in anticipation of the upcoming RR/shower building renovation. The contractor chosen for the RR/shower building renovation met with the Manager and development staff. The contractor began work on the remodel of the Hawley's Landing restroom building in February and is expected to last less than ninety days
- The Manager attended the quarterly meeting of the Benewah County Local Emergency Planning Committee; and met with the Benewah County Commissioners to discuss plans to repair the Benewah Lake Road
- The Manager reviewed DEQ's new reuse permit for our recycled wastewater system
- The Manager and Assistant Manager completed annual performance reviews for staff
- The Manager met with Development staff to review the proposed Chatcolet campground improvements
- Staff reviewed seasonal job applications and has begun hiring for the summer
- Most of our volunteer positions have been filled
- Ranger met with members of the Panhandle Backcountry Horsemen to discuss and plan for a spring trail clearing and maintenance work day
- March saw staff trying to maintain roads and trails and are preparing to open facilities and repair docks damaged by winter. Hazard tree removal continued in and around park use areas

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Issues Not Being Addressed

1. We have not heard anything more regarding the process for disposal of the surplus lands.

Customer Service

- Because of limited access due to snow the staff has not spent much time in the park this quarter. A few firewood permits were issued before the snow fell

Park/Program Usage

- Access to the western half of the park was open for the first part of the February
- Park use has been minimal due to snow blocking most of the roads and trails

Preservation of Natural, Cultural, and/or Historical Resources

- Staff continues to work with IDL staff to fill the vacant Resource Specialist position
- IDL staff continues work and write-up on the Northern Sky timber sale which will be the next large timber sale sold
- Work continues on the Deep Creek timber sale

Park Manager's Narrative

- The Manager completed the maintenance needs lists, and budget requests
- The Manager met with the Park's farmer to discuss the farming activities and collect the annual lease payment; and with Development staff to visit the site of the proposed new camping area at the Red Tail area of the park
- Park Manager tried to visit the park but found that access to most areas was still blocked due to snow
- Staff has been preparing vehicles and equipment for the upcoming season

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.

Customer Service

- Aspen Campground, the Day Use restroom, the Marina restroom, the Lewis and Clark Discovery Center and the Jack O'Connor Center were the major facilities open for the winter. Customers are still using the equestrian area and the archery range, as these facilities remain open year-round, since there is no domestic water to worry about

Park/Program Usage

- January showed very little usage. The miserable weather made camping or hiking unpleasant. Even the cabins were not used much
- Usage increased in February, as the weekends in the latter part of the month were more conducive to camping. Still no water in the campground, except for six sites in Aspen
- March showed a big increase in camping and cabin use. The camper cabins were occupied over 16% of the time and if we removed the four tree cabins from the equation (these were closed all month) the occupancy would be 33.39%. Camping picked up with the campsite water being turned on and Birch Campground opening March 1. The full hookup sites were occupied over 42% of the time, while sites with water and electric were occupied nearly 28% of the time. Even Cottonwood Campground, which was only open one weekend, for the Sage Brush Archery Shoot, was occupied just over 4% of the time. The special event area south of Cottonwood Campground was occupied 3 times

Program Services

- Maple Syrup Workshop – First Day Hike – Palouse Prairie Charter School – Super Bowl Shoot – The Edge of Hell Race – Dumb and Dumber Race – Sage Brush Shoot – LCSC 5 km fun run – Teacher Workshop – Kelly Creek Fly-casters

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	1	20
Jr. Ranger Programming	10	10
School Programming	1	23
Special Events	8	815

Preservation of Natural, Cultural, and/or Historical Resources

- Assistant Manager supervised 20 Idaho Youth ChalleNGe cadets removing blackberries from Tammany Creek and spreading mulch in Day Use. Ranger supervised 20 Idaho Youth ChalleNGe cadets removing juniper shrubs and chipping them in the upper marina parking lot. So, we had 40 cadets putting in 4 hours apiece helping to clean up the park

Staff Training

- Ranger attended the South Region Defensive Tactics training (20 hours)
- Assistant Manager had 16 hours of Certified Public Management training
- Manager and Assistant Manager attended the North Region CEO Refresher (24 hours)
- Assistant Manager attended 24 hours of Certified Public Manager training
- Manager attended the Idaho Correctional Institute, Orofino's annual vendor training (1 hour)

Strategic Plan Actions

- Park will add kayak rental to our experiential programming, beginning when the water in the Snake River warms up to the minimum required temperature
- Manager and Assistant Manager held an informational meeting with Michelle Peters, President of Visit Lewis-Clark Valley. Discussion was held on what we have available for the passengers of the large cruise ships that arrive at the Port of Lewiston on a regular basis. If possible, we would get the cruise ships to send their passengers, by bus, to Hells Gate to visit the Lewis-Clark Discovery Center and the Jack O'Connor Center. We discussed bus costs, \$25, and possibly having one of the staff available to answer questions from these new patrons. We also reviewed what sponsored activities the park offers during the year, the annual First Day Hikes and the Haunted Hayride

Park Manager's Narrative

- January's annual First Day Hike went well. The weather cooperated once again and we had 105 hikers trek approximately 500 miles collectively. Scout made his/her annual appearance and all the kids loved getting their pictures taken with our friendly mascot
- We have discovered a small problem next to the newly installed backflow preventer. A culvert crosses Snake River Avenue at that point. We will need to divert runoff water away from the area to prevent erosion of the ground around the backflow preventer
- Assistant Manager has been working diligently on bicycle and roadside sign installation and repair
- January was a warmer and wetter month than usual. This made pickup and disposal of leaves more difficult
- The first Saturday of February, the park was the setting for the annual Super Bowl Archery Shoot. Approximately 200 shooters participated in this fun family event. The second event that was held at Hells Gate was the Dumb and Dumber trail run, sponsored by LCSC X-Country and Track teams. About 65 hardy runners braved the chilly temperatures. The third

event was the annual 'Edge of Hell' run, sponsored by the Seaport Striders. The Striders had 104 runners compete during this event

- Day use restroom furnace failed right before the cold snap hit on February 19. We were unable to get it working properly and were forced to place a few space heaters in the pipe chase and the supply room. No damage occurred and we will need to have a professional furnace technician look at it during the summer
- Assistant Manager assisted IDPR State Interpretive Specialist with the IEEEA Conference held at Lewis Clark State College.
- Volunteers began working on cleaning up the overgrowth at the Volunteer Village and getting the wood splitter re-situated and straightened up. One volunteer resigned to take a position on a Montana ranch. He said he really wanted to be able to ride horses again. He will be sorely missed as he has kept the grass mowed and the leaves raked for the last four years, freeing the rangers and seasonal staff to accomplish other tasks. New volunteers have arrived for a two-month stint until they move north to a Corps of Engineer campground on Priest Lake. They have been taking care of Birch Loop campsites and cabins
- We have been searching for and finding many small water leaks and two large ones. The City of Lewiston is able to monitor hourly water usage and noticed a large jump in usage once the water was turned on to the campsites in early March. Several faucets were leaking, but the two major leaks were at Tammany Cabin and campsite 28. These were repaired by park staff

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. \$7,000 for an additional five-month seasonal at \$9.00/hr.
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 11 truckloads of $\frac{3}{4}$ minus is about \$2,000.

Customer Service

- We are still in the process of refinishing the floors and furniture in our four yurts. Each yurt will have a short closure on them but will be next to new inside when re-opened. The yurts are available for rent year-round and see a lot of winter use
- We continue to get our summer interpretive schedule together. A goal of this season is to offer a wider variety of programming than in years past. We've been able to secure a few programs that were new last season. Maintenance work to the yurts was completed in March and we saw the Spring Break reservations come in. Although not as busy as years past, we saw a slight uptick in yurt visitation

Park/Program Usage

- The yurts had an average of 16% usage for January. The weather was up and down all month so our yurt reservations and day use numbers are low. We did not get much snow in order to groom Lakeshore trail and the lake ice never got thicker than six inches which slowed our winter visitation

- The yurts had an average of 17% usage in February. The weather turned back into winter and held strong. We were able to groom the Nordic trail a number of times and folks were out fishing the lake
- March yurt rentals had an average of 21% usage for the month. The weather was a mixed bag but stayed cold overall. We were able to groom the Nordic trail early in the month but then it quickly melted out when the rain came. The ice is slowly retreating from the lake and with that came some day-use visitation

Preservation of Natural, Cultural, and/or Historical Resources

- Our Natural Resource Manager has partnered with the Nez Perce tribe to help with a fuels reduction project in Winchester State Park. We've had the preliminary on-site meeting and will start formulating a plan. We will then propose the plan to Fish and Game and go from there
- We would like to work with the departments Education Coordinator to develop a plan for new interpretive panels throughout the park. There are a number that need replaced and we'd like to add a couple more. With the vandalism to one of the few panels in the park, we currently have only a couple still out

Staff Training

- Assistant Manager attended year one of the State Park Leadership School in West Virginia
- Assistant Manager and Ranger attended the CEO refresher (20 hours)
- Assistant Manager attended the annual ICIO meeting (1 hour)

Strategic Plan Actions

- Providing new experience-based programs – Our FTA program has all but gone flat. We will refresh our advertising outreach on this program in hopes of gaining some participation. We will begin brainstorming on new programming that is more applicable to Winchester and its visitors
- Increasing revenue – With the completion of the electrical upgrade from 30amp to 50amp, we hope to see an increase in visitation by those folks looking for that added amperage. It may also allow folks to be more comfortable for longer stays than usual. A goal of this season will be to focus on Retail. There is a lot of room for revenue growth in our retail program

Park Manager's Narrative

- We've had the most up and down January weather you can imagine. Our normal winter routine was interrupted to deal with melting and run-off issues. The worst of which is the effect on the docks. We had one dock moved so far that the gangway had fallen into the ice. We removed the gangway from the ice and stored it on shore until repairs can be made
- February brought a second go of winter. We hope this will not interfere with the completion of our electrical upgrade as we have Memorial Day weekend reservations for those sites
- February and March were spent putting together our seasonal crew. We have only one position left to fill. Our host positions are all filled with two of the three residing in the park already
- Spring cleanup began with lots to do as the snow melts. We will be hosting our first Spring Fishing Tournament in April, so March was also spent getting the word out

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Issues Not Being Addressed

1. Dworshak State Park needs the ¾ ranger position increased to a full-time ranger. This will improve safety for winter marina operations, improve employee recruitment and retention, and increase productivity on park maintenance and improvements.
2. Funding for ongoing replacements of vehicles and equipment needs addressed. Vehicle and equipment maintenance is making a significant impact on the park budget.
3. 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.

4. Funding for development of a retail program needs addressed. Freeman Creek only has a small entry station making display of retail items difficult. Dworshak would like to purchase a vending machine for commonly forgotten camping items, develop storage shelving in the entry station, and purchase a variety of camping and snack items for sale.

Customer Service

- January thru March staffing levels allowed for minimal customer service activities, with bathrooms cleaned as needed and office staffing held at 20 hours a week. The road and parking for cabins were plowed as needed, but due to staffing and staff safety the boat launch was not maintained for winter use
- February billing for the 2018 moorage season was sent out and many reservations for short term moorage at the Small Mouth Moorage dock were made
- March reservoir levels dropped below the end of the boat launch, significantly effecting park use

Park/Program Usage

- There was one cabin rental in January and no facility rentals. There was daily use of the boat launch once the snow melted and trailhead, as well as people exploring the area
- There were three cabin rentals in February. There was daily use of the boat launch until we had a snow storm February 24. The reservoir level reached 1515 feet elevation February 25, marking the end of the pavement for the boat launch, at which point launching becomes very difficult and is deemed "at own risk"
- There were five cabin rentals in March and a wedding at Big Eddy Lodge. The reservoir level dropped below usability for the Freeman Creek launch and the only launch left available on the reservoir was the Big Eddy launch. On March 3rd the USACE and park staff towed the marina off shore to protect it during the reservoir draw down to minimum pool, making fuel sales impossible

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 need removed from sewage lagoons at the request of the USACE. Natural Resource Program Manager has approached Park Manager for the establishment of a fire break for the properties uphill of the park

Staff Training

- Ranger attended the CEO certification course in Boise.
- Manager attended a noxious weed clinic on March 21
- Manager and Ranger attended CEO refresher training and first aid recertification

Strategic Plan Actions

- Exploration of methods to attract a new user group has resulted in the decision to abandon the 3D archery course, maintain the archery range and add an 18-hole disc golf course. Operational Director has allocated \$2000 towards purchase of disc golf baskets. These improvements will help to fulfill Objective 1.1 to provide different and unique outdoor experiences
- Manager is working with Natural Resource Program Manager to establish fire breaks to the neighboring property, helping to meet Performance Measure 3.1.2 to improve fire safety within our parks
- Expansion of the retail program at the Big Eddy Marina store and the Freeman Creek campground will help to meet Performance Measure 3.2.1, to continue to seek additional revenue

Park Manager's Narrative

- January saw the Park Ranger nearly completing the re-key of Three Meadows Group Camp and the switch from MSDS to SDS binders and sheets as well as steady work sorting and shredding

old park financial documents (greater than 5 years old). Maintenance Craftsman is on minimal hours but continued work on gate fabrication, acquired the necessary parts for the surface water well casing repair, and continued cleaning and reorganizing the shop office. Office assistant assigned most retail products for 2018 in RA and worked with R&R for adding the other products to the system. Park Manager continued to work getting development projects in action, reports for the USACE and IDPR, and maintaining the marina and park operations

- Ranger undertook installing emergency lighting in the Big Eddy Lodge as required by DBS in February. Maintenance Craftsman is on minimal hours but continued work on gate fabrication, repaired the trailered welding rig, and continued cleaning and reorganizing the shop office, setting up a work station for Manager to use once IT is able to come and install the docking station. Office Assistant ordered new kitchen implements for Three Meadows Group Camp and took care of all billing and reservations
- Park Ranger accepted a full-time position at Hells Gate State Park and completed his projects at Dworshak. Maintenance craftsman reassembled the shower house and day use restroom and began the preparations for reactivation the park water system, including resolving a water leak that was left from the previous fall due to snow. B & B Septic came and rebuilt lift station 2 in the Kokanee group camp. Manager arranged contractors for the work on the water treatment plant. Spring preparations for our mid-April archery tournament with full park occupancy is well underway and we look forward to a great spring season

OPERATIONS DIVISION QUARTERLY REPORT

JANUARY – FEBRUARY - MARCH 2018

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, the IDPR Recreation Bureau, the Natural Resource Management Program, and the Experience/Education Program.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

Administrator's Report

- Attended, with the Management Services Administrator, the public auction for the sale of the last three remaining Vardis Fisher parcels located adjacent to the Norwood Subdivision in Hagerman, Idaho. The property sold at the appraised value of \$40,000.
- Attended Capital for a Day in Genesee, Idaho, as the representative for the Idaho Department of Parks and Recreation.
- Assisted the IDPR Director develop a response to an Idaho Representative's concerns with the development of a state park campground at Billingsley Creek, and the perception of its unfair competition with a nearby private campground. After collecting available information and providing examples of the beneficial relationship between state park and local private campgrounds, the concerns of the representative and the private campground owner were allayed.
- Met with a group representing private citizens about the potential of acquiring a small private boat launch and slips located on Bear Lake. After consulting with IDPR park and Region staff, it was determined this location was problematic due to location adjacent to private development and its significant maintenance needs.
- Worked with the IDPR Director and the Management Services Administrator to develop the next steps for the development of the Kokanee Cove site at Ponderosa. A draft Request For Information (RFI) was developed and a conference call with CHM has been scheduled to discuss how CHM, or other consultant, might assist in evaluating responses to a Request for Proposals, received in the future.
- Participated in two meetings with the staff of the Boise State University Economics Department to receive additional clarification on data presented in the Idaho State Parks Economic Impact Study. These meetings provided the additional understanding needed by IDPR staff to develop the appropriate message and present the findings of the study statewide.

- Worked with the IDPR Communications Officer to develop a strategy to present a statewide roll-out of the Idaho State Park Economic Impact Study. The delivery of the study will include news media releases, social media delivery, personal presentations statewide, and publications.
- Compiled and submitted the final report for grant funding received from the Union Pacific Foundation to acquire Automatic External Defibrillators (AED) for five parks located in the South Region.
- Worked with the IDPR Communications Officer and Experience/Education Coordinator to meet with friends and family of Dirk Kempthorne to discuss the development of interpretive messaging and provide recognition of Governor Kempthorne at Ponderosa State Park.
- Met with the IDPR Communications Officer and a representative of the Idaho Forest Products Commission to discuss potential joint efforts with Idaho State Parks. Potentials include assisting with IDPR's Jr. Ranger Program and with the development of park facilities such as pavilions.
- Worked with the IDPR Recreation Bureau to submit and acquire \$100,000 in grant funding for non-motorized trail maintenance in 2019. These efforts will concentrate on priority needs in Central Idaho, and will make use of the Idaho Conservation Corps and other similar groups.
- Coordinated discussions between the Bureau of Land Management fire specialists and staff of Bruneau Dunes State Park to identify mitigation techniques to reduce fire danger within the park and needed rehabilitation efforts.
- Continued work with the IDPR Communications Officer in the design and development of a standard, informational park brochure for each Idaho State Park. Currently working with Idaho Correctional Industries to explore the potential for that organization to construct a free-standing display system for the brochures. It is anticipated this project would be completed by the 2019 use season.
- Drafted Performance Evaluations for six Operations Division staff members.
- Presented the findings of the Idaho State Park Economic Impact Study to the Mountain Home Rotary Club using the presentation materials developed by the IDPR Communications Officer. Will return in the spring to present to the Chamber of Commerce as well.
- Along with other IDPR staff, reviewed and scored the two submitted Road & Bridge grant requests.
- Had discussions with staff of Northwest Nazarene University concerning a project to utilize drones to document remnant Oregon Trail ruts within several Idaho State Parks. Currently, the project scope is being defined and ground-truthing visits to the affected parks are being conducted.
- Completed the prioritization of the park's CIN projects and completed the required B-8 forms for anticipated budget enhancements for the upcoming Fiscal Year 2020 budget.

RECREATION RESOURCES BUREAU QUARTERLY REPORTS
JANUARY – FEBRUARY – MARCH 2017

RECREATION RESOURCES BUREAU: DAVE CLAYCOMB, BUREAU CHIEF

BOATING PROGRAM, DAVID DAHMS, PROGRAM MANAGER

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

- ◆ Staff participated in a number of outreach events: the Spokane Boat Show, Treasure Valley Boat Show, Big Horn Sportsman Show in Coeur d'Alene, Boat Wars Boat Show in Eastern Idaho, the Boise Fly Fishing Expo, and the Idaho Sportsmen's Show in Boise.
- ◆ Staff attended the annual WIF committee meeting on March 15.
- ◆ Staff coordinated the annual Marine Advisory Committee (MAC) meeting in Boise held January 24-25. This meeting is an opportunity for county marine deputies to meet in one location to discuss pertinent boating issues. Representatives from 19 county programs attended the meeting and nearly 50 individuals participated. The meeting was also attended by representatives of the U.S. Coast Guard, U.S. Coast Guard Auxiliary, Ada County Parks & Waterways, and the Army Corp of Engineers. Feedback from the meeting was excellent and the highlight was a presentation from a physician that discussed CPR techniques for drowning victims.
- ◆ The program sponsored a remote wilderness training class in partnership with the Intermountain Jet Boat Association. Feedback from the participants was very favorable.
- ◆ Staff has started planning for the 2017 boating season marketing initiative to increase life jacket wear among recreational boaters. This will be the second consecutive year of the "Invest In Life" promotion which will include traditional means including billboards, radio spots and newspaper ads, as well as promotion on social media and digital platforms.

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

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

- ◆ There were 28 avalanche awareness and companion rescue clinics held for 819 students, and 3 Snowmobile operators' courses held for 38 students.
- ◆ In 2017 IDPR Responsible Riders class schedule was published in March offering 140 public class opportunities.
- ◆ Staff participated in the Sportsman Show in Boise, and in the Big Horn Outdoor Adventure Show in Spokane.
- ◆ Staff attended the ISSA State Ride held in Stanley, and the Disabled Veterans Ride held in McCall.
- ◆ Met with a new motorcycle club, *Central Idaho Trail Riders Alliance* in McCall, to give them guidance on how to work with IDPR and land management agencies.
- ◆ Staff recovered groomer that slid off of the Mores Creek Summit Trail.

- ◆ Staff is working with local ATV and motorcycle clubs to assist the Mountain Home Ranger District out in the Blacks Creek area with maintenance.
- ◆ Staff is currently working on the Thunder Mountain area near Yellow Pine, for the Big Creek/ Yellow Pine collaborative.
- ◆ Staff met with BLM, enthusiasts, and environmental groups to discuss Grandview Travel planning in the field.

NON-MOTORIZED TRAILS PROGRAM, LEO HENNESSY, COORDINATOR:

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

- ◆ All 4 Idaho City Park N' Ski area parking lots were plowed this winter and the Banner Ridge and Stargaze yurts were rented throughout the winter season. The other three remaining yurts were not rented as per a USFS closure order and associated damages.
- ◆ Hosted a yurt burn-out fund raiser at the Payette Brewery late January and raised approximately \$12,500.
- ◆ Record snowfall occurred at the Idaho City area this winter. Over 30' of snow fell this year on the yurts. They were in danger of collapsing under many feet of heavy, wet snow so staff and volunteers made numerous trips and spent hundreds of hours of shoveling snow off the yurts and their decks.
- ◆ Met a few times with Idaho City District staff to discuss issues related to the Pioneer fire (yurts, trails and salvage logging).
- ◆ Staff worked to repair the five fire damaged yurts, and associated 60 mile long trail network.
- ◆ Ordered replacement walls, roofs and roof/sidewall insulation for fire damaged yurts. Will install this summer with staff and volunteer support.
- ◆ Traveled to the site of the proposed replacement yurt and shot drone video to create a base map for USFS environmental review.

OUTDOOR RESOURCE ANALYST, JEFF COOK, LANDS PROGRAM SPECIALIST:

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

- ◆ Started updating the Idaho Trails Application with the latest 2017 Motor Vehicle Use Map information for the Forest Service. Boise National Forest MVUM data is now on the application.
- ◆ Boise District, BLM released three different travel plan public comment periods in March. The plan areas are Canyonlands West, Grandview, and Birds of Prey NCA North. Recreation Bureau staff prepared and submitted comments on all three travel plans.
- ◆ Staff reviewed and submitted comments on the Fairfield Ranger District North Winter Travel Plan Environmental Assessments (EA).
- ◆ Staff is in the process of reviewing the Winschell Dugway ATV Trail Project Draft Environmental Impact Statement (EIS). We have commented on this project in the past, when the project was analyzed under an EA.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21-23, 2018
Lodge at River's Edge
615 Main St.
Orofino, ID 83544

AGENDA ITEM: **Modernization of IDPR's Recreational Registration Unit**

ACTION REQUIRED: **No Action Required**

PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

1. **Analysis of Past Performance** – Project team members continue to be engaged in and focused on the long-term success of the project.

This past quarter project work focused on:

- Request for Information (RFI) Development on an RFI that would focus on vendor experience with maintaining customer data to prevent duplicate records and protect customer PI
 - Drafting a Professional Services Scope of work to enlist contract assistance with cleansing current registration data, System Integration, and Analysis work to be performed
 - Ongoing work on the Request for Proposal (RFP) for the purpose of acquiring a long-term SaaS solution.
2. **Significant Achievements** – Project achievements for the past quarter include:
 - Conducted a survey with other States and Provinces on their experience with system integration, data cleaning and ongoing data management processes
 - Participated in discussions and meetings with IT staff from Public Employees Retirement System of Idaho (PERSI) on their practices and experience with data cleaning and migration while protecting sensitive customer data
 - Ongoing software development work and user acceptance testing to resolve several RIS software bugs and issues that have resulted due to recent code changes
 - Continued working with State Purchasing IT staff on creating an RFI that would allow for IDPR to obtain information from prospective SaaS vendors on how they would propose to accomplish
 - Data cleaning, in particular ongoing shared data issues with ITD
 - Ongoing Data Integrity Management for data inputs from IDPR, County MVD's, ITD, and our Retail vendors
 - Data Security and Payment card compliance

- Phased Implementation Strategies for integrating Reservation, Retail, and Registration software
 - Proposed contract length
 - Evaluation Strategies
 - Phased Implementation Strategies
 - Further examine potential RFP bidder pricing schemas
 - Continued work with vessel owners whose records still do not meet CFR requirements. Specifically:
 - Ongoing efforts to verify HIN conformity on Idaho registered vessels
 - Ongoing efforts to collect customer PI (Social Security numbers, driver's license numbers, and date of births) to assign unique identifiers to vessel owners
 - Ongoing work to clean IDPR boat registration data to ensure accurate records on customer unique identifiers, vessel ownership, and HIN conformity
 - Continued collaborative efforts with ITD to provide for:
 - County MVD staff training
 - Correcting programmatic deficiencies in the software used by county DMV's to provide better edit checks on required data elements
 - Ongoing efforts to clean mutual data elements (VIN, HIN numbers, driver's license and title numbers)
 - Ongoing management of a title correction process for owners who have invalid hull identification numbers (HINs) on titles
 - Ongoing work to develop additional processes for HIN corrections on non-titled vessels
 - Continued meeting with stakeholders on project (program users, retail vendors, and county DMV's).
 - This past quarters focus was on IDPR Retail Vendor outreach and training.
3. **Work to be performed** – During the next reporting period the project team will be focused on:
- Ongoing work to resolve several RIS software bugs and issues that have resulted due to recent code changes
 - Work to clean 2017 transaction records that should not have been processed due to bad data elements
 - Continue work to clean IDPR boat registration data, it is anticipated that this work will be ongoing for some time
 - Continue work to verify HIN conformity on Idaho registered vessels
 - Continue work to develop and issue an RFP through State Purchasing
 - RFP efforts will involve Idaho State Purchasing to assist in:
 - Developing a data cleansing and migration plan for 2015 -2017 registration records. This effort may require contracting a data management service.
 - Develop a data archive plan for RIS records not marked for migration
 - Perform ongoing analysis efforts on the architecture of RIS on what processes will be upgraded, re-written or outsourced with an RFP
 - Work to complete API analysis for developing a web service that will allow IDPR to be in compliance with title verification requirements
 - Establish implementation timelines
4. **Risk Management activities** – Like all projects this one has a number of associated risks. As such, there will be ongoing risk management activities. For the next reporting period risk management focus will include:

- **Customer Service:** Impacts to customer service has required a significant amount of time to address a wide variety of customer service issues associated with the self-serve boat app, online renewals, online payments and customer busy outs. The majority of customer service issues this past quarter has been due to:
 - Ongoing issues with vessels not having valid HIN's
 - Additional impacts to customer service will continue to be felt by vessel owners for which further HIN inspections, titling or providing proof of ownership will cause delays in their being eligible to purchase 2018 stickers
 - **Time:** Many elements of this project have critical timelines that as the project moves forward will require additional support from non-key project team members to assist with managing project critical path timelines
 - **Staff Resource:** The project is creating a significant drain on staff resource. This will impact other projects. During this next quarter the project manager will continue to work with administrative staff on possible solutions
 - **Outreach:** To ensure Idaho recreationalists have access to information regarding the status of this project we need to perform more communication outreach
 - **Communication:** Maintaining communications with all impacted customers
5. **Recognition:** - During this past reporting period, I would like to commend Anna Canning for her efforts to help ensure the projects ability to contract the resources necessary for overall success.

STAFF RECOMMENDATIONS:

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

RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT
January – February – March'18

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 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
- Continued efforts on Boat Registration Data clean-up as a result of the implementation of the Coast Guard changes to federal regulations
- Continued outreach efforts on the status of the modernization project – current focus is on retail vendors
- 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:

13,557 reservations were processed during the quarter booking 37,237 nights. Of those reservations:

- 3,998 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 11,062 nights.
- 317 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,138 nights.
- 25,037 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 25,037 nights where no discount was claimed is up by 212 nights for the quarter from third quarter FY 2017's 24,825 nights.

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

Customer Service -

- Manually processed 23,258 retail vendor recreational registrations
- Processed 11,617 online recreational registrations
- Processed 6,634 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfilment for 18,251 registrations
- Received 2,671 phone calls with 24 callers abandoning the call prior to speaking to a staff person and 321 callers receiving busy signal.
- Attended cross training sessions
- Updated campground and site data for Lake Cascades Crown Point Unit to prepare for transitioning from a “First come First Serve” campground to a “Reservable Campground”. We are prepared to begin accepting Reservations May 1st for stays after May 24th, 2018.
- Updated campground and site data for Lake Cascades Van Wyck to prepare for transitioning from a Primitive “First come First Serve” campground to a site specific “First come First Serve” campground
- Prepared and sent an e-mail blast to Lake Cascade customers who stayed at the park the last three years and have valid e-mail addresses notifying them of Lake Cascade campground changes.
- Began accepting Reservations for the Rock and Yellow houses on Ritter Island
- Performed site data collection and system work to prepare to accept reservations on new shelter and yurt(s) at Harriman State Park
- Facilitated park retail product orders for multiple parks that support marketing and promoting parks educational and adventure offerings
- 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

Reservation Activity Report

FY 2018 3rd Quarter

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

Reservation Tracking

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

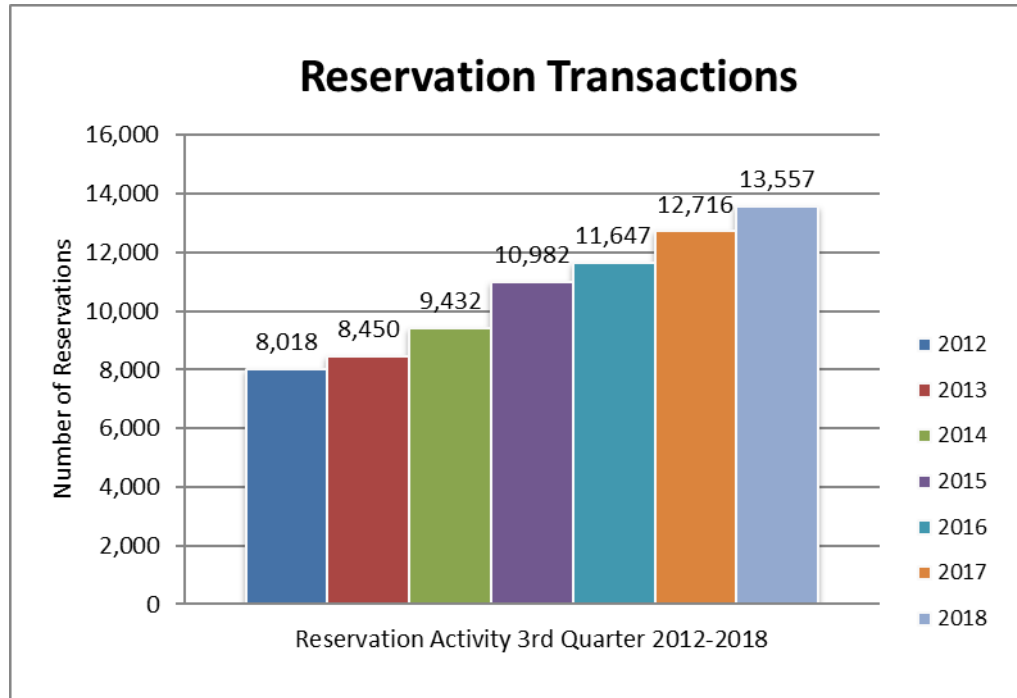
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Inventory turnover
 - What percent of reservations made are ultimately cancelled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

The data presented in this report is for the third quarter (January - March) FY 2018 the data reported is on active non-cancelled transactions and includes a comparison for the last seven year's active non-cancelled reservations for trending purposes.

For this quarter 13,557 reservations were processed. This represents a 6.61% increase or an additional 841 reservations processed during the quarter as compared to FY2017 in which 12,716 reservations were processed.

The Internet sales channel activity represented 88% of the total reservations booked.

The following chart(s) are supplied for FY2018 3rd quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2012	8,018	
2013	8,450	5.39%
2014	9,432	11.62%
2015	10,982	16.43%
2016	11,647	6.06%
2017	12,716	9.18%
2018	13,557	6.61%

Site and Facility Occupancy

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

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

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

The data contained in this section looks at occupancy for third quarter FY2018 (January - March). 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.

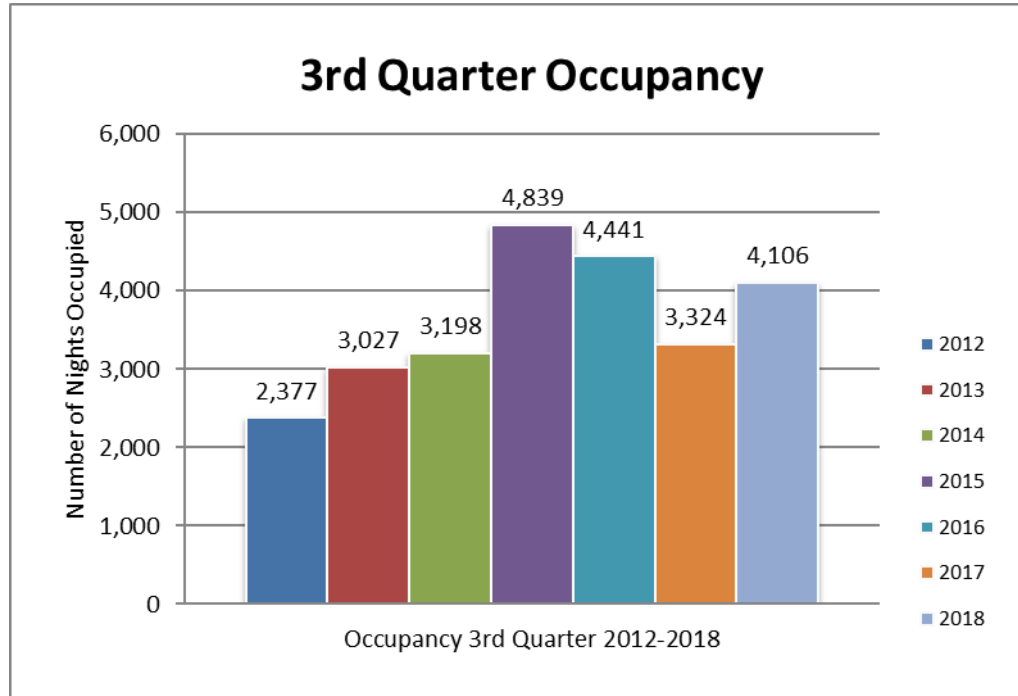
Lastly, quarterly comparisons have been provided for in state versus out of state residency. Those comparisons show that occupancy by residency show no change year over year. In summation our non-resident fees have not had a negative impact on camping.

Forty-nine (49) % of occupancy for the quarter was from reservations. The remaining fifty-one (51) % 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 782 nights with 4,106 nights stayed. This represents a 23.53% increase from FY2017 which had 3,324 nights camped during the quarter.

It is important to note that the past two fiscal years resulted in decreases to occupancy totaling a 33.37% for third quarter reporting. The increase this fiscal year makes up for the majority of the two-year third quarter decline. For trend data purposes this correction is welcome.

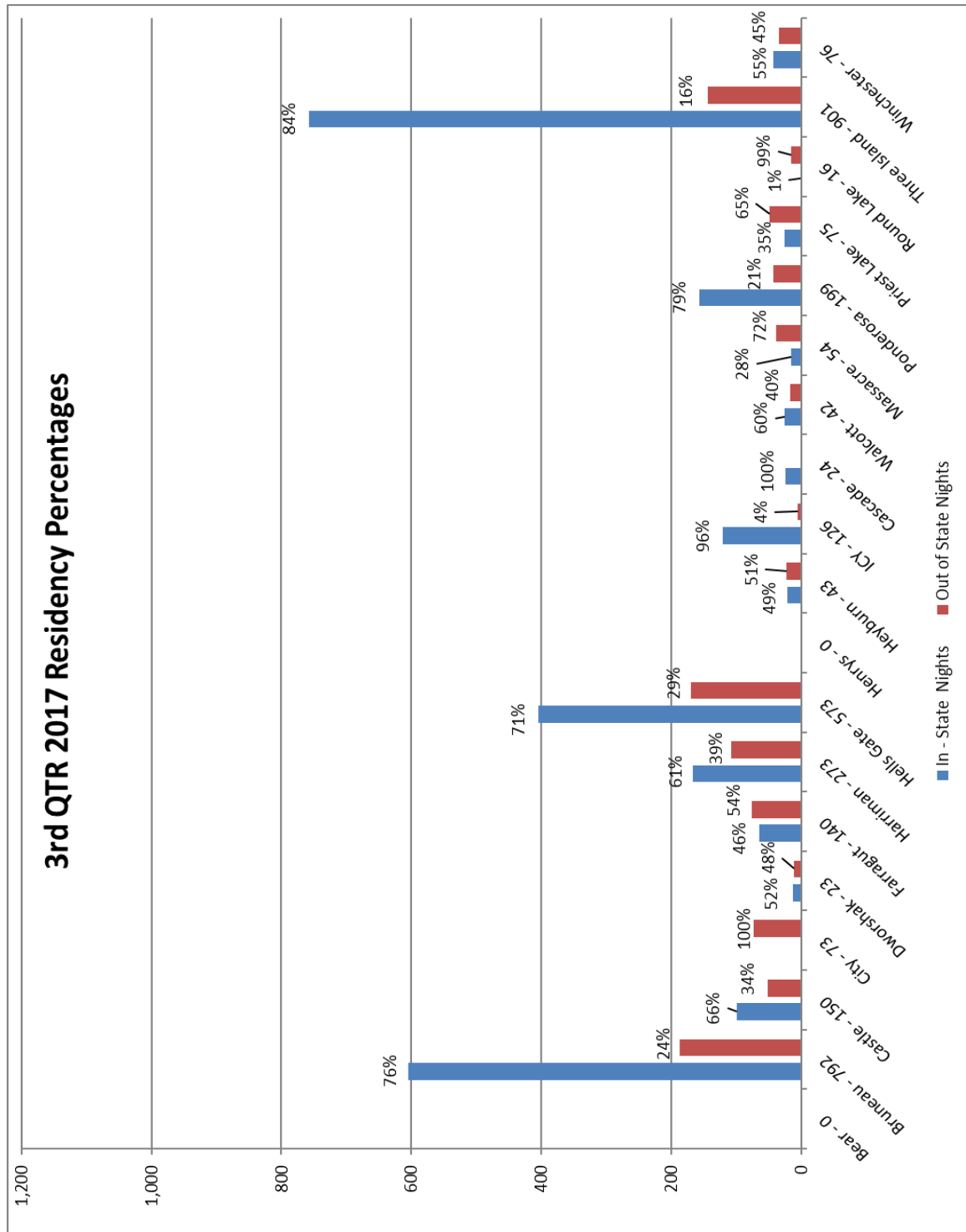
The following chart(s) are supplied for FY2018 3rd quarter activity for trending/monitoring purposes.



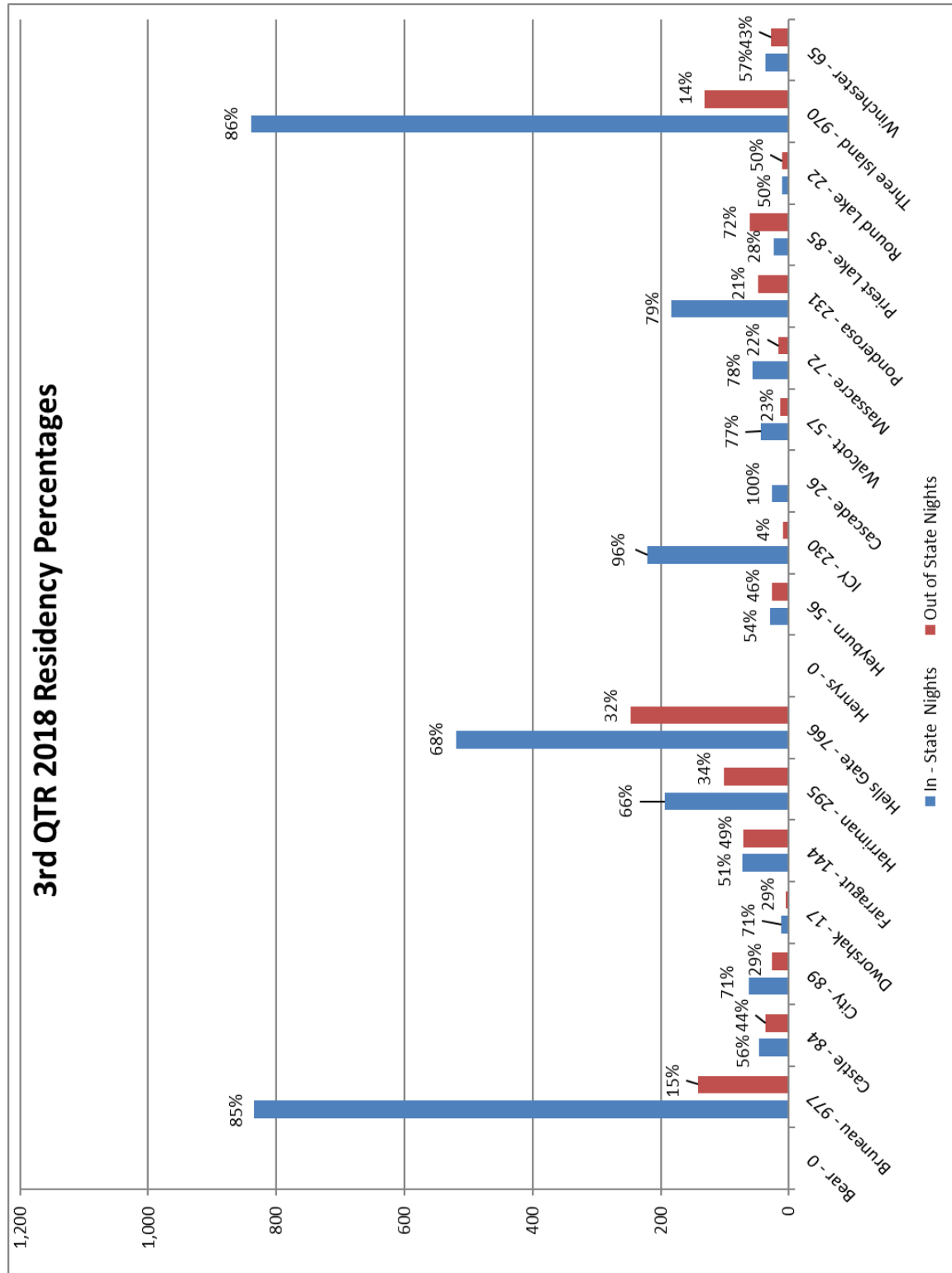
Year	Nights	% of Change
2012	2,377	
2013	3,027	27.35%
2014	3,198	5.65%
2015	4,839	51.31%
2016	4,441	-8.22%
2017	3,324	-25.15%
2018	4,106	23.53%

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

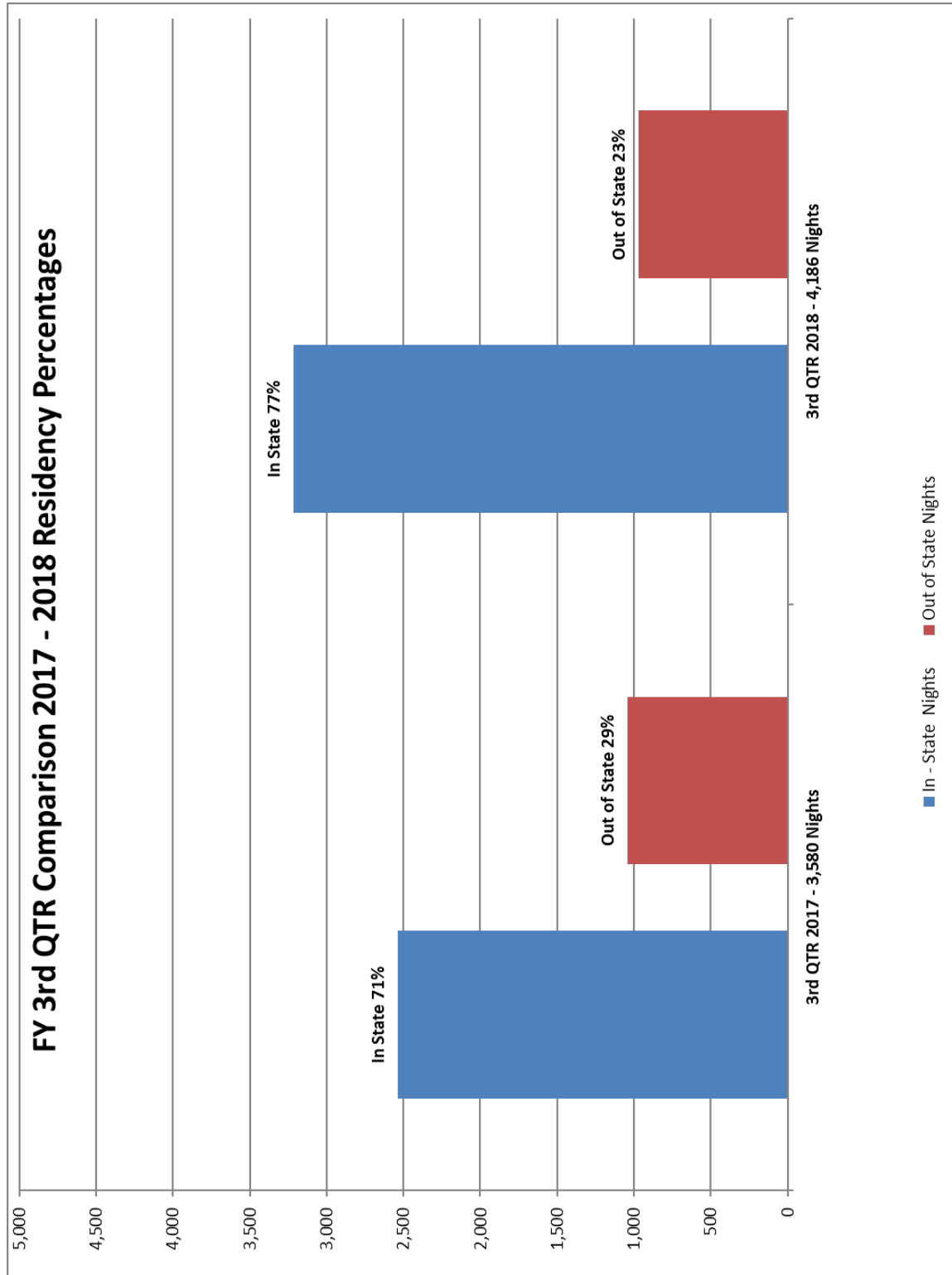
2017 Occupancy by residency by park



2018 Occupancy by residency by park



2017 - 2018 Residency Comparisons



IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Bear Lake	47	0		0		0		0	0.00%	2015
2016	Bear Lake	47	0		0		0		0	0.00%	2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2018	Bear Lake	47	0		0		0		0	0.00%	2018
2019	Bear Lake	47	0		0		0		0	0.00%	2019
2020	Bear Lake	47									2020
2021	Bear Lake	47	0		0		0		0	0.00%	2021
2022	Bear Lake	47									2022
2023	Bear Lake	47	0		0		0		0	0.00%	2023
2024	Bear Lake	47									2024
2025	Bear Lake	47	0		0		0		0	0.00%	2025
2015	Bruneau Dunes	95	14	0.48%	115	4.32%	750	25.47%	879	10.28%	2015
2016	Bruneau Dunes	95	22	0.75%	116	4.21%	739	25.09%	877	10.14%	2016
2017	Bruneau Dunes	95	16	0.54%	49	1.84%	670	22.75%	735	8.60%	2017
2018	Bruneau Dunes	95	48	1.63%	112	4.21%	801	27.20%	961	11.24%	2018
2019	Bruneau Dunes	95	0		0		0		0	0.00%	2019
2020	Bruneau Dunes	95									2020
2021	Bruneau Dunes	95	0		0		0		0	0.00%	2021
2022	Bruneau Dunes	95									2022
2023	Bruneau Dunes	95	0		0		0		0	0.00%	2023
2024	Bruneau Dunes	95									2024
2025	Bruneau Dunes	95	0		0		0		0	0.00%	2025
2015	Castle Rocks	44	36	2.64%	30	2.44%	102	7.48%	168	4.24%	2015
2016	Castle Rocks	44	27	1.98%	39	3.06%	83	6.09%	149	3.72%	2016
2017	Castle Rocks	44	29	2.13%	45	3.65%	70	5.13%	144	3.64%	2017
2018	Castle Rocks	40	10	0.81%	22	1.96%	51	4.11%	83	2.31%	2018
2019	Castle Rocks	40	0		0		0		0	0.00%	2019
2020	Castle Rocks	40									2020
2021	Castle Rocks	40	0		0		0		0	0.00%	2021
2022	Castle Rocks	40									2022
2023	Castle Rocks	44	0		0		0		0	0.00%	2023
2024	Castle Rocks	44									2024
2025	Castle Rocks	44	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	City Of Rocks	67	10	0.48%	25	1.33%	434	20.90%	469	7.78%	2015
2016	City Of Rocks	64	0		7	0.38%	87	4.39%	94	1.61%	2016
2017	City Of Rocks	64	0	0.00%	0	0.00%	66	3.33%	66	1.15%	2017
2018	City Of Rocks	64	1	0.05%	10	0.56%	76	3.83%	87	1.51%	2018
2019	City Of Rocks	64	0		0		0		0	0.00%	2019
2020	City Of Rocks	64									2020
2021	City Of Rocks	64	0		0		0		0	0.00%	2021
2022	City Of Rocks	64									2022
2023	City Of Rocks	67	0		0		0		0	0.00%	2023
2024	City Of Rocks	64									2024
2025	City Of Rocks	64	0		0		0		0	0.00%	2025
2015	Dworshak	100	0		4	0.14%	9	0.39%	13	0.14%	2015
2016	Dworshak	100	0		8	0.28%	18	0.58%	26	0.29%	2016
2017	Dworshak	100	0		3	0.11%	18	0.58%	21	0.23%	2017
2018	Dworshak	100	1	0.03%	3	0.11%	9	0.29%	13	0.14%	2018
2019	Dworshak	100	0		0		0		0	0.00%	2019
2020	Dworshak	100									2020
2021	Dworshak	100	0		0		0		0	0.00%	2021
2022	Dworshak	100									2022
2023	Dworshak	100	0		0		0		0	0.00%	2023
2024	Dworshak	100									2024
2025	Dworshak	100	0		0		0		0	0.00%	2025
2015	Farragut	233	7	0.21%	15	0.23%	297	4.11%	319	1.52%	2015
2016	Farragut	233	19	0.26%	21	0.31%	216	2.99%	256	1.21%	2016
2017	Farragut	233	8	0.11%	17	0.26%	88	1.22%	113	0.54%	2017
2018	Farragut	233	7	0.10%	9	0.14%	113	1.56%	129	0.62%	2018
2019	Farragut	233	0		0		0		0	0.00%	2019
2020	Farragut	233									2020
2021	Farragut	233	0		0		0		0	0.00%	2021
2022	Farragut	233									2022
2023	Farragut	233	0		0		0		0	0.00%	2023
2024	Farragut	233									2024
2025	Farragut	233	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Harriman	16	95	19.15%	95	21.21%	43	8.67%	233	16.18%	2015
2016	Harriman	16	94	18.95%	106	22.84%	58	11.69%	258	17.72%	2016
2017	Harriman	16	102	20.56%	102	22.77%	69	13.91%	273	18.96%	2017
2018	Harriman	16	108	21.77%	107	23.88%	80	16.13%	295	20.49%	2018
2019	Harriman	16	0		0		0		0	0.00%	2019
2020	Harriman	16									2020
2021	Harriman	16	0		0		0		0	0.00%	2021
2022	Harriman	16									2022
2023	Harriman	16	0		0		0		0	0.00%	2023
2024	Harriman	16									2024
2025	Harriman	16	0		0		0		0	0.00%	2025
2015	Hells Gate	91	69	2.45%	70	6.20%	521	18.47%	660	8.06%	2015
2016	Hells Gate	91	61	2.16%	129	4.89%	475	16.84%	665	8.03%	2016
2017	Hells Gate	91	23	0.82%	57	2.24%	431	15.28%	511	6.24%	2017
2018	Hells Gate	91	13	0.46%	70	2.75%	660	23.40%	743	9.07%	2018
2019	Hells Gate	91	0		0		0		0	0.00%	2019
2020	Hells Gate	91									2020
2021	Hells Gate	91	0		0		0		0	0.00%	2021
2022	Hells Gate	91									2022
2023	Hells Gate	91	0		0		0		0	0.00%	2023
2024	Hells Gate	91									2024
2025	Hells Gate	91	0		0		0		0	0.00%	2025
2015	Henrys Lake	90	0		0		0		0	0.00%	2015
2016	Henrys Lake	90	0		0		0		0	0.00%	2016
2017	Henrys Lake	43	0		0		0		0	0.00%	2017
2018	Henrys Lake	43	0		0		0		0	0.00%	2018
2019	Henrys Lake	43	0		0		0		0	0.00%	2019
2020	Henrys Lake	43									2020
2021	Henrys Lake	43	0		0		0		0	0.00%	2021
2022	Henrys Lake	43									2022
2023	Henrys Lake	90	0		0		0		0	0.00%	2023
2024	Henrys Lake	90									2024
2025	Henrys Lake	43	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Heyburn	128	6	0.15%	20	0.56%	32	0.81%	58	0.50%	2015
2016	Heyburn	128	12	0.30%	14	0.38%	20	0.50%	46	0.39%	2016
2017	Heyburn	128	15	0.38%	16	0.45%	14	0.35%	45	0.39%	2017
2018	Heyburn	128	9	0.23%	11	0.31%	36	0.91%	56	0.49%	2018
2019	Heyburn	128	0		0		0		0	0.00%	2019
2020	Heyburn	128									2020
2021	Heyburn	128	0		0		0		0	0.00%	2021
2022	Heyburn	128									2022
2023	Heyburn	128	0		0		0		0	0.00%	2023
2024	Heyburn	128									2024
2025	Heyburn	128	0		0		0		0	0.00%	2025
2015	Idaho City Backcountry Yurts	6	164	88.17%	137	81.55%	147	79.03%	448	82.96%	2015
2016	Idaho City Backcountry Yurts	6	161	86.56%	143	82.18%	139	74.73%	443	81.14%	2016
2017	Idaho City Backcountry Yurts	2	50	80.65%	41	73.21%	36	58.06%	127	70.56%	2017
2018	Idaho City Backcountry Yurts	5	81	52.26%	66	47.14%	84	54.19%	231	51.33%	2018
2019	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2019
2020	Idaho City Backcountry Yurts	5									2020
2021	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2021
2022	Idaho City Backcountry Yurts	5									2022
2023	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2023
2024	Idaho City Backcountry Yurts	5									2024
2025	Idaho City Backcountry Yurts	5	0		0		0		0	0.00%	2025
2015	Lake Cascade	171	9	0.17%	5	0.10%	36	0.68%	50	0.32%	2015
2016	Lake Cascade	171	7	0.13%	9	0.18%	2	0.04%	18	0.12%	2016
2017	Lake Cascade	171	7	0.13%	13	0.27%	4	0.08%	24	0.16%	2017
2018	Lake Cascade	171	12	0.23%	14	0.29%	3	0.06%	29	0.19%	2018
2019	Lake Cascade	171	0		0		0		0	0.00%	2019
2020	Lake Cascade	171									2020
2021	Lake Cascade	171	0		0		0		0	0.00%	2021
2022	Lake Cascade	171									2022
2023	Lake Cascade	171	0		0		0		0	0.00%	2023
2024	Lake Cascade	171									2024
2025	Lake Cascade	171	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Lake Walcott	43	17	1.28%	24	1.99%	41	3.08%	82	2.12%	2015
2016	Lake Walcott	23	1	0.14%	9	1.35%	42	5.89%	52	2.48%	2016
2017	Lake Walcott	23	0		2	0.31%	32	4.49%	34	1.64%	2017
2018	Lake Walcott	23	3	0.42%	12	1.86%	40	5.61%	55	2.66%	2018
2019	Lake Walcott	23	0		0		0		0	0.00%	2019
2020	Lake Walcott	23									2020
2021	Lake Walcott	23	0		0		0		0	0.00%	2021
2022	Lake Walcott	23									2022
2023	Lake Walcott	43	0		0		0		0	0.00%	2023
2024	Lake Walcott	23									2024
2025	Lake Walcott	23	0		0		0		0	0.00%	2025
2015	Massacre Rocks	42	0		15	1.28%	70	5.38%	85	2.25%	2015
2016	Massacre Rocks	42	3	0.23%	39	3.20%	107	8.22%	149	3.90%	2016
2017	Massacre Rocks	42	0		1	0.09%	51	3.92%	52	1.38%	2017
2018	Massacre Rocks	42	3	0.23%	4	0.34%	64	4.92%	71	1.88%	2018
2019	Massacre Rocks	42	0		0		0		0	0.00%	2019
2020	Massacre Rocks	42									2020
2021	Massacre Rocks	42	0		0		0		0	0.00%	2021
2022	Massacre Rocks	42									2022
2023	Massacre Rocks	42	0		0		0		0	0.00%	2023
2024	Massacre Rocks	42									2024
2025	Massacre Rocks	42	0		0		0		0	0.00%	2025
2015	Ponderosa	186	57	0.99%	71	1.36%	81	1.40%	209	1.25%	2015
2016	Ponderosa	186	77	1.34%	67	1.24%	96	1.66%	240	1.42%	2016
2017	Ponderosa	186	73	1.27%	48	0.92%	78	1.35%	199	1.19%	2017
2018	Ponderosa	186	79	1.37%	63	1.21%	87	1.51%	229	1.37%	2018
2019	Ponderosa	186	0		0		0		0	0.00%	2019
2020	Ponderosa	186									2020
2021	Ponderosa	186	0		0		0		0	0.00%	2021
2022	Ponderosa	186									2022
2023	Ponderosa	186	0		0		0		0	0.00%	2023
2024	Ponderosa	186									2024
2025	Ponderosa	186	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Priest Lake	151	9	0.19%	24	0.57%	38	0.81%	71	0.52%	2015
2016	Priest Lake	151	13	0.28%	42	0.96%	48	1.03%	103	0.75%	2016
2017	Priest Lake	151	23	0.49%	32	0.76%	17	0.36%	72	0.53%	2017
2018	Priest Lake	151	26	0.56%	21	0.50%	34	0.73%	81	0.60%	2018
2019	Priest Lake	151	0		0		0		0	0.00%	2019
2020	Priest Lake	151									2020
2021	Priest Lake	151	0		0		0		0	0.00%	2021
2022	Priest Lake	151									2022
2023	Priest Lake	151	0		0		0		0	0.00%	2023
2024	Priest Lake	151									2024
2025	Priest Lake	151	0		0		0		0	0.00%	2025
2015	Round Lake	51	0	0.13%	4	0.28%	46	2.91%	50	1.09%	2015
2016	Round Lake	51	1	0.06%	6	0.41%	41	2.59%	48	1.03%	2016
2017	Round Lake	51	6	0.38%	3	0.21%	6	0.38%	15	0.33%	2017
2018	Round Lake	51	0		6	0.42%	14	0.89%	20	0.44%	2018
2019	Round Lake	51	0		0		0		0	0.00%	2019
2020	Round Lake	51									2020
2021	Round Lake	51	0		0		0		0	0.00%	2021
2022	Round Lake	51									2022
2023	Round Lake	51	0		0		0		0	0.00%	2023
2024	Round Lake	51									2024
2025	Round Lake	51	0		0		0		0	0.00%	2025
2015	Three Island Crossing	82	29	1.14%	105	3.22%	769	30.25%	903	12.24%	2015
2016	Three Island Crossing	82	15	0.59%	159	6.69%	740	29.11%	914	12.25%	2016
2017	Three Island Crossing	82	2	0.08%	43	1.87%	777	30.57%	822	11.14%	2017
2018	Three Island Crossing	82	34	1.34%	105	4.57%	819	32.22%	958	12.98%	2018
2019	Three Island Crossing	82	0		0		0		0	0.00%	2019
2020	Three Island Crossing	82									2020
2021	Three Island Crossing	82	0		0		0		0	0.00%	2021
2022	Three Island Crossing	82									2022
2023	Three Island Crossing	82	0		0		0		0	0.00%	2023
2024	Three Island Crossing	82									2024
2025	Three Island Crossing	82	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Winchester Lake	69	12	0.56%	17	0.88%	43	2.01%	72	1.16%	2015
2016	Winchester Lake	69	23	1.08%	15	0.75%	65	3.04%	103	1.64%	2016
2017	Winchester Lake	69	22	1.03%	23	1.19%	26	1.22%	71	1.14%	2017
2018	Winchester Lake	69	19	0.89%	19	0.98%	27	1.26%	65	1.05%	2018
2019	Winchester Lake	69	0		0		0		0	0.00%	2019
2020	Winchester Lake	69									2020
2021	Winchester Lake	69	0		0		0		0	0.00%	2021
2022	Winchester Lake	69									2022
2023	Winchester Lake	69	0		0		0		0	0.00%	2023
2024	Winchester Lake	69									2024
2025	Winchester Lake	69	0		0		0		0	0.00%	2025

3rd Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2015	4,769	3.10%	NA
2016	4,441	2.89%	-6.88%
2017	3,324	2.25%	-25.15%
2018	4,106	2.79%	23.53%

**SOUTH-EAST REGION QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2018**

MISSION:

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

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-EAST REGION SERVICE CENTER – GARTH TAYLOR, S-E REGION BUREAU CHIEF

- Continued monitoring of Region operating and seasonal budgets.
- Creating new opportunities with limited resources.
- Continue investment in interpretation, marketing, and revenue enhancing ideas.
- Continue to work on incident reporting and staff training.
- Still await final draft of US Fish and Wildlife Comprehensive Conservation Plan for Walcott.
- Working with parks for park programming, special event opportunities, potential partnerships, and concession opportunities.
- BLM noncompliance issues with R&PP lease for Castle Rocks at Smoky Mountain campground. Still waiting for BLM and a cultural resource assessment with tribe and park.
- Continue agency policy reviews.
- Evaluation of irrigation/water pipe for Ritter Island.
- Billingsley Creek development meetings with NPS discussion continues.
- Monitoring of many development projects.
- Continue working with Cascade visitor center planning team.
- Coordination of Compliance Enforcement Training for full class and 20-hour refresher in Boise.
- Salmon/Challis Forest Service planning process continues.
- Hired new ranger for Cascade.
- Meetings with Forest Service concerning Mesa Falls future. Working on enhanced marketing and resale opportunities.
- Working closely with reservations and park staff to prepare rentals on Ritter Island.
- Presented South Region CIN priorities.

BEAR LAKE – KIRK RICH, PARK MANAGER

Issues Not Being Addressed

1. The park is not concerned with any issues during this quarter.

Customer Service

- Snow pack was down through the end of February and grooming was limited until a good storm hit at the end of the month. Grooming came to a stop in the middle of March due to a lack of snow at the trail heads.
- The campground electrical upgrade is complete. The new electrical sites, (21-48), have now been opened to reservations. There is strong demand and general acceptance of the higher priced sites. We await the final inspection from the engineer. Electricity to sites 1-20 is currently on although these sites do have the potential for some malfunction due to their lower amp capacity.
- We continue to take reservations for the day-use picnic shelters and there is high demand for the group use campsites. It appears that the hot springs establishment has been sold and that beach and camping access will become even more limited in the future. The new owner is looking towards a townhouse development which will do away with existing camping and public beach access. We might have one more year before this project gets off the ground.
- We had a formal request from a visitor who wants a special exception for extra parking in the group camp due to the size of his group. Most likely an additional amount will be charged.

Park/Program Usage

- There is high reservation demand for group use picnic shelters on the weekdays. Most weekends in July and August are already full. We even had a request for February camping. A recent review of last year's usage shows an increase of 16% in day-use and an overall increase in usage of 12%.

Preservation of Natural, Cultural, and/or Historical Resources

- The property adjacent to the mountain property at East Beach has been sold. The new owners are oriented to a preservationist philosophy. They don't want any development and are concerned about the mule deer habitat. The issue of access will have to be discussed to clarify the validity of the current easement.

Manager's Narrative

- The latest boat safety grant was completed. Letters of support were gathered for the grant request related to park improvements.
- Manager met with Dave and Claudia Cottle of the Bear Lake Watch group, and with the Sheriff concerning the upcoming season and the boat safety program.
- The Nebeker family, who are property owners on the east side of the lake, are interested in operating their defunct marina which is located two miles north of the East Beach facility. This facility has fallen into disrepair and is fraught with adjacent ownership concerns. They seem to think Bear Lake State Park might be able to run it for them. At this time such a proposal would not be feasible for the state.
- Direct Communications (the local phone company) completed the fiber optic installation at the office. Both a compressor and a powerful vacuum were needed to clear ice and water from the pipe installed a year ago. Service is now much faster.
- Water level dropped to 5919.10 and inflow started adding about two inches back to the total. Yes, it will be another high water year impacting parking capacity.

BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER

Issues Not Being Addressed

1. Staffing: In FY09 BRU generated \$238,245.24 and in FY17 BRU generated \$355,067.60. The seasons are longer than most other campgrounds and visitation continues to grow every

year. It is getting increasingly difficult every year to manage with one $\frac{3}{4}$ FTP office specialist. This position is integral to the continued success of Bruneau Dunes State Park and should be increased to a full-time position.

2. Inadequate irrigation: Currently 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. Lack of irrigation is also a likely contributor to the increased noxious weed problems we are experiencing in the campgrounds.
3. Electrical: The park often experiences brown outs which cause equipment failures that 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.

Customer Service

- Assistant manager and the park interpreter were interviewed by K-BOI about recreational opportunities at the park for a four-part news segment to air each Wednesday in April.
- We are in the process of installing an outside drinking fountain at the visitor center. Given the park's extreme temperatures, amount of hiker rescues, and our concern for visitor safety, this is a welcomed addition.
- The Boise Astronomical Society has improved their internal volunteer process for the observatory and is providing one to two volunteers for each observatory program.
- Several Dark Sky light fixtures were installed in March. Due to shipping delays of fixtures, we have applied for and been granted an extension from the Laura Moore Cunningham Foundation for the grant. After all the fixtures are installed we will be IDA Dark Sky certified and this will help in our efforts to become a Dark Sky park.
- Staff are developing a new display at the visitor center for Monarch butterfly conservation.
- We are in the process of identifying and pricing an appropriate UTV for rescues in the park. We have had several rescues in the park, some being on the far side of the dune, unreachable with our current Kawasaki Mule.

Park Usage

- The unusually warm weather in January and February brought an increase in camping and day use.
- Sand boarding continues to be a big draw for visitors. We are seeing more and more people come to the park solely for that experience. Sand boards were routinely sold out by noon each day during spring break with people waiting to rent boards as soon as they were returned. The newer sleds we purchased last year have become more popular than the standup boards. We will be purchasing more sleds to keep up with demand.

Program/Program Services

- Our interpreter has been developing new programs to be given this summer.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	6	222
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- BLM contractors finished work on the southern boundary fences.

- Several “no parking” signs and concrete barriers were placed at the Small Dune in an effort to limit/stop off-roading.
- Students from Northern Arizona University returned to the park to monitor the winter survival of sagebrush and other species they planted in their test plots.
- We have begun spraying herbicide in various areas of the park to keep down invasive weeds.
- Water levels of the Small Lake remain high from recharge water. We are not able to determine the cause of the overfilling as the lake typically drains through a culvert into the larger lake without incident. We suspect a higher-than-normal water table may be the cause.
- A local Rotary district has offered to purchase and plant trees at several parks in the south region, Bruneau being one of them. We have selected several drought tolerant and site appropriate species for the park.

Staff Training

- CEO staff attended the CEO refresher and our new ranger attended the full CEO training.
- Assistant manager and ranger are studying for their Pesticide Applicators certification.
- Ranger attended the Certified Interpretive Guide training at Lake Cascade.
- Interpreter completed the Eppley Institute’s Fundamentals of Interpretation course.
- Park manager, assistant manager, and ranger attended BLM Wildland Firefighter training in Boise.

Strategic Plan Actions

- In completing the annual report we were able to show significant improvements in visitation, revenue and retail sales with sand board rentals increasing a whopping 65%!

Manager’s Narrative

- Staff attended the Mountain Home Travel and Tourism meetings as well as the Mountain Home chapter of Rotary International. Keith Hobbs and Assistant Manager Bealba spoke at the March 27 meeting of the Elmore Co. Chapter of Rotary. The presentation focused on revenue and visitation increases at Bruneau Dunes as well as the economic benefit of IDPR for the citizens of Idaho and the state economy.
- Spring break was incredibly busy and successful. Campgrounds and day use areas were full. Sand boarding was in huge demand and we plan on investing in more boards. Visitors were happy and generally well-behaved with the vast majority of compliance issues being non-payment of entrance fees.

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

Issues Not Being Addressed

1. Traffic counters continue to be unreliable, and visitation is an estimate based percent change of statistics such as campground occupancy, MVEF, and visitor center attendance.
2. Smoky Mountain lease remains out of compliance, but nothing can be done about it until the BLM completes the archeological site assessment. No date is set.
3. Delayed NPS FY18 budget.

Customer Service

- Permits for 2018 Guides and Outfitters are being written.
- One commercial filming permit was issued in March.
- The visitor center continued off-season operations through March, and was open Tuesday through Saturday, 8:00 AM to 4:30 PM. Roads remained open all month, but muddy.

Park/Program Usage

- Attendance picked back up in February due to the successful women’s snowshoe program, Winter Day Camp, and weekend Cabin Fever events.

Program Services

- Programs in January included the Jim Sage Mountain Christmas Bird Count, the Winter Photo Workshop and Safari, photo safari for Sun Valley Camera Club, and the very popular women's snowshoeing adventure in both January and February
- Programs in February included a four-day in-park and social media event during the nationwide Great Backyard Bird Count. The Manager gave a park presentation to the College of Southern Idaho (Gooding Campus) to 48 people.
- In March, we conducted "career day" for Almo School.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	12	186
Interpretive Programming	56	252
Jr. Ranger Programming	0	0
School Programming	1	12
Special Events	4	49

Preservation of Natural, Cultural, and/or Historical Resources

- Cultural resource ranger is working with a researcher and Northwest Nazarene University to conduct a drone project for Oregon/California Trails in Idaho State Parks.
- New park wildlife record: Double-crested Cormorant was photographed at the Castle Rocks fishing pond on February 4. The bird was often seen with up to 12 geese.
- First wildflower of 2018 (Sagebrush Buttercup) was observed and photographed on February 8.
- Met with Sho-Ban Tribes representatives on March 5 at Fort Hall to continue planning of interpretive exhibits.
- Public archaeology workshop registration continues, as does the Jensen Homestead research project in Castle Rocks S.P.
- Castle Rocks pasture received three bids for lease. Don Johnson won the bid with pledge of \$49.50/AUM.

Staff Training

- Ranger attended Idaho Weed Conference to maintain applicator's certification in January.
- Park CEO's attended the refresher in February and staff completed State of Idaho Cyber-Security online training.
- Manager attended the Certified Interpretive Guide training.

Strategic Plan Actions

- Finalized teachers workshop plans.
- Began charging \$10/registration fee for experienced-based programs to help meet our goal to increase revenue by 3%.
- Staff continues to conduct experiential programs and planning, and marketing these types of programs for the upcoming season. One of our seasonal employees has taken over day-to-day management of the resale program to work towards a 3% revenue increase in 2018.
- Collected registration fees for Wildflower Photo Safari. Total revenue for an experiential program is \$150. The program registrations were sold out in just 90 minutes on Facebook.
- Working with Box Elder County Heritage Area committee to ensure that City of Rocks is included in auto tours; and that Southern Idaho Tourism help cover printing costs from travel grant.
- Staff is collaborating on the writing of a City of Rocks climbing history booklet for the park resale program.

Manager's Narrative

- Made decision with Director to discontinue efforts to acquire Almo Inn and Outpost
- Drafted letter for Director regarding proposal to waive MVEF for Shoshone-Bannock Tribal members.

- Began process of developing the required ADA transition plan with planners in Denver and San Francisco.
- General Management Plan foundation statement was sent to Washington Support Office for final signatures.
- Ranger is providing assistance to Massacre Rocks on Section 106 requirements in preparation for the development of two CXT vault toilets.
- Twenty-four wooded park signs were refurbished or replaced, and reinstalled along roadsides and trails.
- Manager gave VIP tour of parks to professional photographers/writers on February 7. This is expected to result in marketing and media products to promote the parks later this spring/summer.
- Staff redesigned and reviewed a new brochure to promote the lodge, glamping yurt, and bunkhouse.
- A March meeting was held with Dan Olmstead from Idaho Power with IDPR and NPS regarding opportunities to partner in newly proposed visitor center at Billingsley Creek.
- Wrote first drafts of NPS-IDPR Collocation Cooperative Agreement and Operations Plan, sent for review.

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. *Funded*
2. Realign and restripe existing parking lot due to new entrance road direction. *Funding has been approved for this item. Held prebid meeting for project on April 5.*
3. Install water and sewage lines for the new entrance booth. The entrance booth was plumbed for water and sewer when it was built.

Customer Service

- Continued to answer questions in-person, on social media, and on phone about Zip Lines and Gateway Park's snow hill. We have been taking shelter reservations for 2018.
- Continued our yearly "Park Ranger Pic of the Week" game on Facebook to keep our followers engaged with the park over the winter.

Park/Program Usage

- The "Welcome to the Chain Gang" disc golf tournaments were held January, February, and March. Other special events took place in March including the Gem State Disc Golf Tournament, Special Olympics Penguin Plunge, and Pulse Endurance Run.
- Gateway Park's snow hill had a good turnout of tubers during winter months and closed March 18 for the season.
- Continued to have a well-above-average number of dog walkers utilizing the park.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	5	335

Preservation of Natural, Cultural, and/or Historical Resources

- Continued to patrol the park's historical buildings and look for damage from vandalism. Installed additional bars on slaughter house windows and painted over spray paint graffiti.

Staff Training

- Water rescue training would be good training for permanent and summer seasonal staff.
- CPR training will be needed for seasonal staff.
- Attended annual CE training.

Strategic Plan Actions

- Working with City of Eagle on a trails master plan.
- Also working with the city on the feasibility of a dog park in the park and with local dog groups on the feasibility of dog training area.
- Continued to communicate with several large event coordinators for 2018.
- Working with sheriff's department regarding bike patrols at Eagle Island and Lucky Peak.

Manager's Narrative

- Met with Jessica and Nate from Shaved Ice Shack to receive payment from 2017, and talk about upcoming year.
- Eagle Fire Department held a cold water/ice rescue training in the park.
- Met with FEMA representatives several times regarding 2017 flooding disaster.
- Met with Shari from the Soul Food Festival to talk about hosting their festival this year.
- Met with Shannon from the Penguin Plunge and Holly from the Pulse Endurance Runs to talk about event specifics.
- Met with Ada County and IDFG regarding repairs to the south channel of the Boise River.
- Received a check for \$3,807 from Gateway Park for December 2017.
- Continued to work with REC Bureau's Boating Program to get another life jacket loaner station.

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

Issues Not Being Addressed

1. Mold issues plaguing the buildings and the huge cost of \$25K+. This has been funded through the CIN list for 2018. We will be coordinating with the Development Bureau on bids.
2. Completing development and preservation projects: yurts, day use area development at Sage Flat, log repair/replacement of historic buildings, completing the Ranch View restroom project. All these projects have been funded and are still in planning, bidding, or waiting to be awarded stages. Preservation of the historic buildings need to be ramped up and funded. All buildings have some sort of log repair or foundation issues.
3. Removal, inspection, and clean-up of the old fuel oil tank site at the ranch office. DEQ is involved in this process.
4. Snowcat repairs and eventual replacement will cost \$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 at jeopardy without the funding for this piece of equipment.

Customer Service

- Our plans to move the winter warming hut to the Scovel Center conference room did not come through. Frost heaves are too severe and doors will not open. We had hoped the move would protect the historic Jones House and offer more open days and greater amenities.
- Initial stages of upgrading the AV set-up and equipment in the Scovel Center has begun.
- The Becker yurt and group use shelter have been set-up on the reservation system.

Park/Program Usage

- Heavy snow came in late February and we could barely keep roads open and trails groomed. Trails saw good use and the winter recreationists were happy.
- Rental facilities did well and were consistently booked in February—especially the yurts. The Cattle Foreman’s House and Ranch Manager’s House also saw very brisk business and back-to-back reservations. Rental facilities in March slowed considerably during the week.
- We made our last grooming run of the season on March 18.

Program Services

- In January we hosted the second annual “Moose on the Loose” winter triathlon, hosted a section of a 200-mile Fat Pursuit fat bike race, managed a booth at Banff Film Festival in Idaho Falls, and held the Free Winter Access Day offering free ski lessons, fat bike demos, an organized fat bike ride, hot chocolate provided by the JCC’s, and various interpretive booths.
- February park activities included the first annual “Fat Bike Fest” with a 20-mile race and a 5-mile guided ride, an IDFG teacher workshop “Wild about Bears,” ski days for Ashton and Henry’s Fork Elementary 4th and 5th graders, and the annual Idaho Mountain Trading “Wine, Cheese, and Ski bus.”

Program Type	No. of Programs	No. of Attendees
Experiential Programming	3	121
Interpretive Programming	14	382
Jr. Ranger Programming	4	66
School Programming	3	118
Special Events	5	1,025

Preservation of Natural, Cultural, and/or Historical Resources

- The historic bridge has been closed to all forms of travel, based on a structural engineer’s recommendation and safety concerns. We have posted it, put info in the papers and on the web, on the Friends web page, and are contacting all involved parties.
- Working through Region and Keith Jones to continue our Fuels Reduction projects for 2018.
- Painting and re-chinking of selected buildings is planned for 2018.

Staff Training

- Park CEOs attended CE refresher training.

Strategic Plan Actions

- Installation of the new propane heating systems for the shop and five bays has been completed.
- The group shelter tables, prep tables, and grills have all been delivered, assembled, and will be installed in the spring.
- The Ranch View restroom has been demolished; the new CXT was utilized this winter. Final landscaping, concrete, power, water tap, and ADA parking to be completed in spring of 2018.
- Great news on the yurt front. We will be getting both overdue yurts. They will be placed at Silver Lake and in the backcountry. Window and door placement is being chosen and a construction timeframe being established.
- We are pursuing an interested party for a summer Mountain Bike race.

Manager’s Narrative

- We have been approached by the Teton Pines Nordic Center requesting a permit to conduct business in the park for ski touring, wildlife viewing, and photography.
- Manager attended meetings with the Teton Land Trust regarding the development of an oral history component to our Heritage Days event. Manager also attended the monthly Henrys Fork Watershed Council meeting, and the Capital for a Day in Firth.
- We assisted with four incidents in February: two skier injuries, one vehicle accident, and one snowmobiler accident with injury.

ASHTON-TETONIA TRAIL

Issues Not Being Addressed

1. Unpermitted residential and agricultural trail crossing continues to be an area of concern.
2. Vandalism of trail signs and info kiosks continues.
3. Motor vehicle trespass on the trail, both street legal and OHV, continues to be a problem.

Customer Service

- With wheeled vehicles being able to get on the trail, along with soft conditions, damage to the trail becomes more prevalent.

Park/Program Usage

- The lack of snow this year meant no grooming took place and caused limited usage. Personnel reported gravel still along the trail through January.
- Finally got a little snow in February but muddy conditions in March caused usage to drop.

Preservation of Natural, Cultural, and/or Historical Resources

- Development of parking areas have resumed.
- Making people aware of the trail is still a top priority. We are currently working on more kiosks for some of the smaller parking areas.

Strategic Plan Actions

- We have been approached by Teton Valley Resort for them to provide guided Dog Sled Tours along the Ashton-Tetonia Trail. We are working through the permitting process with them.
- We are working with Jason Popilsky, of Teton Ogre, to bring an adventure race to the Ashton-Tetonia Trail next year.
- New signage was added to the main street in Tetonia directing users to the trailhead.
- Work with the city of Tetonia to beautify the trail head continues.

Manager's Narrative

- With current ATT seasonal leaving, we will be reclassifying that position to a ranger position.

HENRYS LAKE

Issues Not Being Addressed

1. The water in the Caddis Loop has high iron and silt content. This causes problems with the pipes, tankless water heaters, toilets, and showers in shower house. The water system could use a filtration system for the shower house and the campsites to filter the water before it continues into these areas.
2. Ongoing development projects includes the two new rental cabins, Adams and Blue Dun loops water system replacement, and the replacement of the fish cleaning station.

Customer Service

- Very limited progress by contractor on remodel of the Adams and Blue Dun Loop restroom/shower facility.
- Henrys Lake received a 4.27 satisfaction from customer service surveys, up from 4.23.
- Premier Powder Coating and Custom Fabrication in Rexburg was awarded the contract for five bear-proof dumpsters. They will be built and delivered to the park by mid-May.

Park/Program Usage

- The park is officially closed for the winter and ice fishing closed on January 2.

Preservation of Natural, Cultural, and/or Historical Resources

- Plans have been made to update or develop new interpretative panels in the park.
- A park flora and fauna list with photos has been made. Maintaining the list will be a continuing project.

- An effort to protect the park's nesting swans is ongoing. Signs will be posted on the ramp, campground, and trail area by opening weekend to ask park visitors to give the swans their space.

Staff Training

- The Henrys' ranger attended CEO training in Boise in February.

Strategic Plan Actions

- The state building inspector has signed off on the new house.
- Kayaks have been purchased and delivered for the 1st Time Adventure Program.
- The Request for Proposal (RFP) for the boat rental concession has been finished and the notice was run in newspapers from Boise to Bozeman. Only one proposal was submitted by the closing date, February 23. The proposal has been reviewed, deemed a complete proposal, and passed up the chain of command for a decision. The plan is to have the concession up and running for the summer of 2018.
- Staff is looking into how the park can help bikers on the Adventure Cycling Association's Transamerica Trail.

Manager's Narrative

- The lake is 92% full as of the end of March.
- To help keep swimmers and anglers from being in the way of boats loading and unloading, a template will be used to paint a low profile sign at the docks and ramp.

MESA FALLS RECREATION AREA

Issues Not Being Addressed

1. Communication issues (phone and radio): Due to its location, improvements here may not be a reality without a large capital investment. We will research ideas with IT staff in Boise.
2. Budgetary issues/increases related to appropriate staffing and needs for the revitalization of the resale operation.

Customer Service

- We are emphasizing, and taking the whole resale program at Mesa Falls, in a new direction. Working with the USFS to revitalize displays, better utilize floor space, explore new items, improve efficiency, and have better oversight of the operation.

Park/Program Usage

- Mesa Falls opened as a warming hut on December 30; closed for the winter season on March 11.

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions with the USFS, IDPR administration, and Fremont County regarding protection and preservation of the Inn during the winter. It has been decided this will be the last winter season IDPR/Harriman will operate the winter warming hut.

Strategic Plan Actions

- We will be concentrating on expanding our programming where appropriate and possible.
- Increases of 3% in revenue generation will be sought by improving store items and marketing on web sites.

Manager's Narrative

- It has been decided to put a renewed effort into the entire operation and resale program at Mesa Falls for the summer season. Meetings between all parties have started to facilitate the new direction and effort. Increases in spending authority are being sought to achieve these goals.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Issues Not Being Addressed

1. No new activity or information on radio communication needs. Park staff have found methods to make the existing system work: relaying information, moving locations, or using cellular service.
2. The need for an angling area that meets the accessibility needs of those with mobility limitations exists. This project may start this summer.

Customer Service

- Idaho Free Ski Day scheduled for January 6 was cancelled due to limited snow and warm temperatures.
- The park, Southern Valley County Recreation District, and Cascade Nordic Club met in January to detail the MOU that will bring these groups together to share resources and provide Nordic skiing to the area. Park staff provided staff hours to edit and print the trail map as well as groom at the Hasbrouck Ranch Nordic area with the help of volunteers.
- Positive fishing reports in February encouraged strong day use activities and some overnight camping in plowed parking lots. The Osprey Point group yurts were in use each weekend, with a few mid-week occupancies being noted.
- Ice fishing has been especially productive on the west side of the lake this winter making the Poison Creek parking lot especially busy. To accommodate this increase of use, snow removal was started at approximately 5am.

Park/Program Usage

- Hardwater Classic ice fishing tournament was held at the park on January 27-28 and we provided parking, restrooms, and lake access.
- The first Idaho Iditarod dog sled race qualifier took place January 28-30. Van Wyck area served as a required stop for the teams and was also used by support and emergency crew. Park staff provided a variety of support (parking, security, marking the course on the lake, directing teams, and bringing in snow to provide access across the parking lots). It has not been determined if this unique event will be held again in our area.
- For a second year the Perch Assault, a two-day ice fishing tournament, was held at Lake Cascade. This year the nearly 80 teams of two were able to start from various locations on the lake which relieved issues of overcrowding in the parking lots and required less staff time.
- Nordic trails were groomed for the final time in March. At the end of the month a few anglers were venturing onto the ice; mostly choosing the west side for safer more stable access.

Program Services

- Park staff continues to provide programming for the Cascade after School programs.
- In March, park staff provided information on fish and completed a dissection for a group of elementary age students who are a part of the Cascade Homeschool Co-op.
- Park staff were asked to read-aloud to a Cascade 4th grade class to celebrate Dr. Seuss's birthday. Books and props related to trees, beavers, and spiders were used.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	6	62
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Low snow conditions allowed park staff to continue with hazard tree removal and cleanup of slash piles.

Staff Training

- Three staff attended CEO certification class.
- All six permanent staff completed the Cybersecurity Awareness training.
- Training needs we have identified are reservation system, first aid and CPR, interpretive, and Crucial Conversations.

Strategic Plan Actions

- Park staff met and toured with the agency's interpretive team on February 28 and started work on the requested interpretive planning document.
- Park staff met with the Cascade mobility team, various community partners, and the West Central Mountains Economic Development Council to discuss the Cascade Adventure Biking and Hub project.
- Park staff met with Reclamation staff and IDPR Development Bureau staff in Boise to discuss the Pelican Cove ADA fishing access project. It is possible some elements of the project may begin this summer.

Manager's Narrative

- The mild weather allowed contractors to resume work on the new park office and shop area, with park staff attending a site meeting on January 9.
- The monthly meeting for the new HQ and maintenance building was held on February 13. The park manager and the Mayor of Cascade provided an update on the project.
- Two of the park's rangers attended a job fair open to the community at the Cascade High School, with a somewhat limited number of prospective employees being contacted. In conversation with other employers of the area, recruitment efforts are proving difficult. The continued shortage of affordable housing and competing wages are commonly cited as limits to effective employee recruitment.

LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER

Issues Not Being Addressed

1. Lack of adequate shop facilities makes it difficult to store our equipment during the winter, resulting in more repair work and faster wear on our equipment. It also 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 manpower and time to deal with safety hazards and storm damaged trees.

Customer Service

- GUP for our large LARPing event was signed for the last week of July. It has become our largest single revenue producing event.
- Requests for summer events rolling in are GUPs for family reunions, weddings, and other events. We've been receiving more phone calls asking about open facilities and possible visits for later in the spring/summer.

Park/Program Usage

- We hosted the Twin Falls Disc Golf club for two disc golf events in January with 40 participants each.
- We had our 8th annual Ice Bowl in February, which is a disc golf fundraiser for the local women's shelter. We had about 80 players, some from as far away as Boise. We even had a few early season campers in April.

- We hosted 75 local Boy Scout Troops for the Klondike Derby. The event is usually held on Mt. Harrison, but the lack of snow and muddy conditions forced them to relocate.
- Fishermen were excited for the docks to be put in and we had a fair number of campers in March as well.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	30
Special Events	4	235

Staff Training

- Park ranger attended the CEO refresher training in Boise in February and a chemigation (chemical + irrigation) class in Burley in March.

Manager's Narrative

- New fountains have been ordered. We were able to order five ADA fountains and one standing bottle filling station to be installed in July.
- Park ranger spoke at a local Cub Scout pack meeting in February about local career opportunities and his career in state parks.

LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER

Issues Not Being Addressed

1. Land of the Yankee Fork lost the interpretive specialist position back in 2010 and the park is no longer able to offer several programs. Our only park aide II is doing the work of three park aides and the interpretive specialist. We need to have the park aide II working fulltime and put into a full-time classified position.
2. The dwindling budgets and staffing of our partner agencies put more responsibility on IDPR employees to keep things up and running. The Forest Service may only have one position this year for Custer and they also have duties in the forest outside of Custer. This is not adequate staffing and budget to make improvements and move forward with the cataloging of artifacts and provide quality interpretation for the visitors.
3. The Bayhorse ranger position needs to be made a full-time classified slot. This position provides compliance enforcement, environmental testing and other monitoring jobs, fee collection, and has obtained Certified Interpretive Guide (CIG) training from the National Association of Interpretation, (NAI), along with having had CEO training. The job duties put him in the same category as most classified rangers. Off season (winter) time would be spent repairing equipment along with designing programs for the summer season, and applying for grants to help do work in the town site.

Customer Service

- The park is selling the USFS Challis and Salmon area maps along with registration stickers for ATVs, boats, invasive species, and snowmobiles.

Park/Program Usage

- The park movie was shown one time to one visitor in January, four times to seven visitors in February, and eight times to 32 visitors in March.
- Port of Entry in February had eleven vehicles and eight vehicles in March.
- Closed for the season: Yankee Fork Gold Dredge, Custer City, and gold panning station.

Program Services

- Christmas tree bonfire was held in January with hot chocolate and s'mores.
- Interpretive program March 17 – “Are We Alone” by Astrophysicist Jay Norris.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	7	36
Jr. Ranger Programming		
School Programming		
Special Events	1	29

Preservation of Natural, Cultural, and/or Historical Resources

- Completed work on the film with the Bureau of Reclamation (BOR). Staff has spent a large amount of time pulling photos for this project. This film will showcase the Yankee Fork, the Dredge, and the surrounding area and the restoration work being done there. This film is part of a mitigation requirement for the BOR. The draft has been submitted.

Staff Training

- Rangers and manager attended CEO training.
- Staff took the cyber security training.

Manager's Narrative

- Manager attended the local Chamber of Commerce meetings.
- USFS financials are not looking good for this upcoming summer. Discussed staffing efforts and duties that will fall to our ranger due to no maintenance person at this end of the forest.
- The manager has been asked to participate on the Challis Trails committee which is a joint grant with Forest Service and BLM. This project will look at improving trails and connections throughout the area and bringing in new opportunities with bicycle trails and connecting areas that currently don't have access. Subcommittees were also formed to include OHV users. The committee is planning a Challis Trails Summit for May 4 and 5. East region trails specialist and the park will be assisting with the OHV portion showing equipment, and will offer an ATV training on that Saturday.
- Other meetings included Custer Economic Development Association annual coordination meeting, Martin Hackworth with Sharetrail.com and representative for KLIM “Dirt Days” and the Chamber sponsored the Steelheader's Ball.”

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Issues Not Being Addressed

1. Spring Shores Master Plan: 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. Funded for FY18.
2. Discovery automatic irrigation system: Current bayonet system is expensive, labor intensive, and inefficient. Parts to maintain 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. Funded for FY18.
3. New shelters at Sandy Point: Picnic shelters are in high demand and will bring in additional revenue to the park. Sites need to be identified along with cost estimates and construction time. Amenities such as water and power would need to be addressed. New shelters would provide additional opportunities for special events such as small concerts and interpretive activities.

Customer Service

- Lake levels continue to slowly rise much earlier than normal. Staff are adjusting the winter ramp and dock cables.
- Dry storage renewals were sent out.

Park/Program Usage

- Spring Shores hosted the 15th annual Polar Bear Challenge which is a fundraiser for Make a Wish. Over 1,500 people attended with approximately 320 diving into the lake. Weather was sunny and fairly warm and went off without a hitch.
- A mild winter resulted in more fishing and disc golf activity in the park.
- Lake levels are up and boating activity really picked up the last week of March.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	77
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- Staff looking at a research project on the Call Ranch located at Spring Shores.
- Met with USACE on shoreline stabilization at Discovery beach. We will be developing a plan for erosion control in the fall.

Staff Training

- Ranger passed the first two pesticide application tests and will be taking a third soon. Also attended Certified Interpretive Guide training in McCall.
- Our staff attended the CE recertification training.
- Staff attended an Excel class.

Strategic Plan Actions

- Assistant manager is working on tree replacement and adopt-a-tree program for Lucky Peak. We are also looking at pricing for playgrounds.
- Ranger is developing an interpretation plan.
- Manager working on final payment from Redline concession for 2017. Contract expires December 31, 2018.
- Starting installation of sailboat docks at Spring Shores.

Manager's Narrative

- Replaced several cables on the marina docks at Spring Shores. The marina is showing a lot of wear and tear after 21 years.
- Assistant manager assisted with the full CEO class and recertification class.
- Spring Shores security contract bids sent out. A final decision will be made as to which vendor.
- Staff working with local schools to set up two Outdoor Day activities this spring. We expect about 80 participants for each day.
- Marina renewals are completed and we are now working off the waiting list of over 300 names. We are getting prepared for the 2018 boating season.
- Working on air conditioning project with Development. We had an electrician do a walkthrough for the system.
- Staff organized a CCC work party at Discovery. About 50 young people spent four hours cleaning up the park, collecting dead pine needles, removing debris, and pruning roses.
- Preliminary plans for the Discovery irrigation system completed.

MASSACRE ROCKS – KEVIN LYNOTT, PARK MANAGER

Issues Not Being Addressed

1. Need to have a larger seasonal salary budget in the future to hire an interpretive seasonal to provide our visitors educational programs and 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

Customer Service

- Work continued upgrading the office areas of the visitor center. We just completed the renovations of the front desk area of the building.
- The ADA side of the upper restroom/shower building was opened in March. We have started work to flush out the campground water system in anticipation of activating the campground water as soon as temperatures at night allow us to protect water valves.

Park/Program Usage

- With colder temperatures in February, visitation slowed, especially in overnight stays; but we did see a few RV campers and cabin renters. Use of the boating facilities at the park dropped significantly in February. The river remained free of ice.
- With weather moderating some in March, we saw an increase in camping and day use visitation at the park. Spring break adventurers came close to filling the upper loop campground during the last two weekends of March. Disc golfers' use of the two courses at the park also increased; and when the wind allowed, we saw a large increase in fishing traffic on the river.

Program Services

- The annual bonfire event was a great success with great weather and a larger crowd than last year. A significant increase in food donations was collected and donated to the local food bank in American Falls.
- We are getting program requests from regional 4th grade teachers for programs during April and May of 2018.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	86

Staff Training

- Manager completed the CE refresher training.

Manager's Narrative

- We are seeing an increase in seasonal applications this year, so we hope to have a larger pool of applicants to fill our vacancies for this coming summer season.
- The planned roof replacement at the visitor center was finished the last week of March and the additional insulation in the ceiling should reduce the cost of heating and cooling the building.

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 and it restricts people from applying for jobs due to those high costs. Low paying, seasonal positions are extremely difficult to fill without housing. Restricting our recruitment to only local residents—which has also become difficult with our pay levels. Recent article in Star News

described situation as “Valley County has been in an acute labor shortage in recent years. ... fears arose that the problem would reach crisis levels this summer...”

2. Seasonal budget not adequate to staff park for duties and needs of public and park. More money would allow park to hire more employees, which would keep the visitor center open more hours/days, increase entrance station hours/days, and improve customer service and revenue collection throughout the park. Will need to move starting wages of seasonal to at least \$11/hour and returning lead seasonal employees to \$11.50 or \$12/hour.
3. Replacement of critical equipment: A new tractor is needed as our 25-year-old tractor is at high risk of failure. If tractor fails, the park would have a difficult time opening park by Memorial Day and keeping park open in the winter. Hazard tree removal will be negatively affected if tractor is not replaced and public safety would be affected.
4. Operational budget not keeping up with needs of park and is creating deferred maintenance. Without more money park facilities will deteriorate and cause lost revenue and possible public safety concern.

Customer Service

- Lots of positive comments on park trails, winter events, and educational programs.

Park/Program Usage

- Activities in January included Race for Diamonds, McCall Ultra Dog Sled event, and McCall Donnelly School group did a winter survival/program.
- MOSS and Early Roots Nature School continuing their school-year use of the park. The park is an educational benefit to Idaho.
- Park hosted McCall Intermountain Junior National Nordic qualifying event in February with over 240 competitors competing over two days of competition and one training day to try and make the Intermountain Junior National Team. Lots of spectators and family brought the three-day total to over 2,500 attendees.

Program Services

- Dog sled event in the park during the January winter carnival was extremely successful with almost 2,750 people enjoying both the park and the dogs.
- Free Ski Day was well attended (775) considering the low snowfall amounts and marginal trail conditions.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	4	550
Interpretive Programming	8	95
Jr. Ranger Programming	0	0
School Programming	88	1,575
Special Events	4	6,125

Preservation of Natural, Cultural, and/or Historical Resources

- MCH pouches for Douglas fir beetle control have arrived and will be deployed as soon as weather conditions are correct.

Staff Training

- Staff attended CEO training and CE refresher training.
- Staff attended water system training and pesticide applicator training.

Strategic Plan Actions

- Working with dog sled race group, McCall Nordic qualifier group, Early Roots Nature School to increase Educational Programing, and the Master Naturalist program.

Manager's Narrative

- Low snowfall during the first half of January resulted in the annual McCall Re-Master Nordic event being canceled.
- MOSS provided their 2017 program number. Total attendees in all program services was 19,565. Most of their programs include experiential programs but are not broken out as different types of programs. All these programs take place on park property.
- Nordic trail grooming ended for the year on March 25.
- Number of people using park under program services is impressive for the winter. There are very few days in the year that there is not either a special event, wedding, family reunion, or educational programing taking place.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Issues Not Being Addressed

1. Staffing of both seasonal and full-time positions; we are short of manpower and falling behind on building maintenance.
2. Seal coating of roads and trails at Malad Gorge is needed. We have grass growing through cracks in the roads and trails which is making the cracks larger each year. This has turned into a safety hazard which will only get worse as time goes by.
3. Repairs on the bridge at Ritter Island need to be completed to more fully utilize the facility and allow for emergency vehicles to gain access to the Island.
4. Need to replace old wooden docks at Crystal Springs as they are no longer repairable. *Funded FY19.*
5. The roof on the residences at Billingsley Creek and at Bonnieview need to be replaced. After each wind storm there are shingles on the ground.
6. Irrigation pipe coming from the springs above Ritter Island has worn thin and is leaking. Pipe needs to be replaced to keep irrigation on the island and prevent trees, grass, and crops from drying up.

Customer Service

- Customer service is difficult with no visitor center. Customers have a difficult time learning about the services we provide and directions to all the park units. We also need to replace the park-made signs that some units have.
- We have no one to answer the park phone and get weekly messages from people who are upset that they cannot reach someone to talk to.

Park/Program Usage

- Spring weather is bringing increased usage.

Program Services

- The Ducks Unlimited Water Fowler Party was held at Billingsley Creek on January 13 and was well attended.
- St. Patty's Day Fun Run was very successful. We had a lot help from other IDPR staff and family members.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	2	650
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events		

Staff Training

- Park staff attended reservation system training as we are preparing to open the houses on Ritter Island.
- Permanent staff attended CE training and the ranger attended Certified Interpretive Guide training.

Strategic Plan Actions

- Ritter Island furniture has all arrived and we are in process of getting last minute items in place. Linen is in the works and should be completely ready to go by the middle of April. We hope to have the houses open and on reservation system soon.

Manager's Narrative

- Billingsley Creek Open House was held at the Hagerman City Hall to discuss development plans on January 9. We had a really good turnout over 100 people. It was well received by the community and we got to know our neighbors.
- Water District 36A meeting was held at the Legion Hall in Hagerman, nothing new came up so fees for water rights will stay the same.
- Met with Mountain Men organizers about holding a rendezvous on Memorial Day Weekend.
- We are working with JUB engineers to finalize pump house upgrades at Malad.

THREE ISLAND CROSSING—NITA MOSES, PARK MANAGER

Issues Not Being Addressed

1. Classified Staffing: The seasons are long and visitation continues to grow every year. However, classified staffing levels remain the same since the cutbacks of 2009. Both ¾ FTP positions that were cut in 2009 are integral positions to the continued success of Three Island Crossing State Park and should be reinstated to full FTPs.
2. O&E and Seasonal budgets: Three Island Crossing State Park's utilities continue to increase each year and were 7.36% higher in FY2017 than in FY2016. Current O&E and seasonal allocations remain the same and are insufficient for the visitation experienced at Three Island.
3. Infrastructure: The park's infrastructure is aging and the costs of maintenance supplies and services are the second and third highest costs respectively after utilities.

Customer Service

- Staff has lined up volunteers to help throughout the 2018 season and will work as camp hosts in both camp loops and supplement seasonal staff in maintenance and the history center.
- Volunteers contributed an estimated 200 hours last year in "housekeeping" which consists of solely cleaning restrooms. Typically, these duties are done by paid staff. We face the challenge of not having enough transportation or an actual host site in the Trailside Loop. Golf carts for the volunteers would be very helpful.
- Staff receives a multitude of inquiries about the Oregon Trail Backcountry Byway and Bruneau Dunes. In order to better serve our customers, staff followed the route from Glens Ferry to Bonneville Point using the publication that was developed cooperatively by the Idaho Chapter of the Oregon-California Trails Association (IOCTA) and the Bureau of Land Management (BLM). Staff stopped at Bruneau Dunes and Assistant Park Manager Bryce Bealba gave a tour of the facilities.
- Wi-Fi in the park was eliminated by IT staff on March 12. They installed an antenna that will send the Century Link signal from the Oregon Trail History and Education Center to the kiosk to be able to run Reserve America. The signal seems to be strong for now, but we will monitor how the foliage affects the signal later in the spring.

Park/Program Usage

- Visitor comments in the OTHec log book such as “Very interesting. The kids loved it.” We had visitors came from eight states and one from BC, Canada, in February. Most of the visitors said that they were new Idaho residents.
- Visitors from two countries visited the park in March along with visitors from multiple states: Brazil, Canada, and eight states: ID, OR, WA, CA, TX, TN, GA, LA. Visitors in March came from twelve states: KS, MT, CO, OH, CA, NJ, PA, VA, ID, UT, WA, OR and one country: Canada.
- Camping picked up due to spring-like weather at the beginning of the February. Valentine’s Day was busy again and about half the upper loop was occupied.
- Reservations/peak season for the campground began on March 16 and all facilities were un-winterized and opened to the public. By the second weekend of peak season the campground was booked.
- There was one shelter reservation in March and our OSII has been booking many upcoming reservations for the summer.

Program Services

- The park held a First Day Hike and called it Three Island Crossing Historic Hike. Staff gave everyone trivia questions/facts to ask about the Oregon Trail.
- One of our staff members attended a Dutch oven cooking class in Twin Falls. She is learning a lot and how versatile and simple cooking with propane and a Dutch oven is at home as well as while camping. She is considering asking the instructor to put on a presentation at the park to show the basics while using either propane or briquettes.
- The Glenn’s Ferry librarian visited the park to confirm the upcoming STEM Challenge scheduled for July 7, 14, 21, and 28 from 10:30 to 11:30 each day.
- Staff put together the summer schedule of “Evening on the Oregon Trail” programs. They are scheduled for June 2, 6, 16, 20, and 30; July 11 and 21; August 2, 16, 18, and 30; September 1.
- Staff also put together a Jr. Ranger summer schedule: June 2, 9, 16, and 30; August 4 and 8. Programs will be from 10:00 to noon.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	13
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Some scouts came to the park for a badge project. While here they did a service project for the park by cleaning up branches and debris throughout the day use and trailside areas.

Staff Training

- Manager attended VitalSmarts Online Webcast: Three Skills to Increase Productivity.
- Staff attended the annual CE refresher training.
- Some staff from both Three Island Crossing and Bruneau Dunes attended BLM S130 and S190 Basic Wildland Firefighting Training.
- Manager and ranger attended the National Association of Interpretation’s Certified Interpretive Guide Training in Cascade.
- Management from Three Island Crossing and Bruneau Dunes attended DEQ’s Source Water Protection Workshop in Boise.

Strategic Plan Actions

- Three Island Crossing event committee meetings have continued for the 2018 event.

- Staff continues to work with Development on improvements to the park and Wagon Wheel upgrade.
- Manager attended a meeting regarding interpretive plans and potential partnerships with Tribes.

Manager's Narrative

- One of the park's irrigation pumps was removed and sent to be rebuilt, but unfortunately it cannot be rebuilt as the machinist discovered that post milling it wouldn't meet proper tolerances. Staff awaits direction on how to proceed from here. The pumps are costly to replace and funding will have to be procured, but where, when, and how is uncertain.
- A new valve was installed at the entrance to the park that will allow the park to be isolated from city service without having to use the city's valve which does not close all the way.
- Metal recycling bins were delivered and emptied for clean-up project. The park made \$54.01 in recycling.
- The park received a new sprayer; the old sprayer was transferred to Bruneau Dunes as it is in better shape than their current sprayer.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Eagle Island

- January - Cleared approximately one mile of irrigation channel that runs from the east side of the park to the west side. Spread approximately 100 yards of gravel in shop yard area.
- February - Added approximately 200 yards of road mix to the shop area. Graded gravel areas in the park, equestrian parking area, west side overflow parking lot, and gravel road from main entrance to shop area. Helped with snow removal at park.
- March - Used Trail Cat to flatten the ash pile left from the slash burn pile.

Bruneau

- February - Used bulldozer to move sand away from dune road to help prevent road closures due to sand drifting onto road. Moved 30 loads of pit run gravel to new parking area for off leash dog area, leveled and graded, added parking barriers.
- March - Dug approximately 150 feet to run a water line and install water spigot at the off leash dog area. Placed parking barriers around parking area. Cut about 3.2 miles of fire break around the northeast side of the park. Cement work for new sidewalk from visitor center to storage shed – digging, compacting, and placed forms, poured nine yards cement, finished out landscaping. Consolidated slash burn pile, cut fire line around pile to help with fire prevention. Also added new pits for hot coals from camp sites.

Lucky Peak - Spring Shores

- January – Worked in the new storage area – grading, spreading, finish grading 120 yards of road mix. Added approximately 3,000 sq. ft. of gravel storage area. Helped park receive 400 yards of gravel. Worked in lower loop storage area: digging out and adding fill dirt to level with existing parking. Demolished the old portable kiosk and hauled two truckloads of refuse to Boise transfer station. Overflow parking: removed organics and tried to prep and add ¾ minus but site was too saturated with water to finish project.

Lake Walcott

- March - Added D-Rings to handling dock to help with the putting / pulling out process. Placed handling docks in the water for this year's usage. Picked up slash piles throughout the park using the backhoe and dump truck to haul 14 full loads. Spread 15 yards of gravel by shore fishing access to help improve the road.