

# IDAHO DEPARTMENT OF PARKS & RECREATION

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

## Quarterly Board Meeting

February 13-14, 2018

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

### ▪ AGENDA

#### ▪ Tuesday, February 13, 2018

- **8:30 A.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**
  - Group Use Permit
    - Eagle Plein Air Art Festival Group Use Permit – Keith Hobbs
  - Approval of Minutes
    - November 1-2, 2017
- **8:45 A.M.** Director's Report
- **9:30 A.M.** Farragut Group Camp Fees – Tammy Kolsky
- **9:45 A.M.** Economic Impact Study Update – Keith Hobbs
- **10:30 A.M. BREAK**
- **10:45 A.M.** RV Advisory Committee District 1 Appointment – Kathy Muir
- **11:00 A.M.** Maps/Trails Update – David Claycomb
- **Noon-1:00 P.M. LUNCH (Provided)**
- **1:00 P.M.** Deferred Maintenance Update – Keith Hobbs, Jim Thomas, Steve Martin
- **2:00 P.M.** South Region 2017 Recap – Garth Taylor
- **2:30 P.M.** North Region 2017 Recap – David White
- **3:00 P.M.** Communications Update – Jennifer Okerlund
- **3:30 P.M.** Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **ADJOURN**
- **RECESS TO NEXT DAY**

#### ▪ Wednesday, February 14, 2018

- Reconvene Meeting (if Board quorum is in attendance and any agenda items carry over from yesterday) – Chairman Black
- **1:30 P.M.** Board Confirmation Hearing for Doug Eastwood  
Capitol Building – West Wing, Room 55

*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.*

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 13-14, 2018**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Group Use Permit – Eagle Plein Air Art Festival**  
**Eagle Island State Park**

**ACTION REQUIRED:**                      **Consent Agenda Item**

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

**PRESENTATION**

**BACKGROUND INFORMATION:**

The Eagle Plein Air Art Festival is requesting an event—Art on the Island—to be held on Thursday, June 7, 2018, at Eagle Island State Park. Unfortunately, in 2017, their first attempt with this event had to be cancelled due to park flooding. This Festival will feature jazz music artists, food and wine vendors. Attendance is expected to be approximately 200 for the music and wine portion of the event.

The festival is family friendly and similar to the Idaho Songwriters events held at Lucky Peak—Sandy Point. This event is in keeping with other events that promote music appreciation for visitors to our parks. Eagle Island is well suited to accommodate this event.

Plein Air is requesting approval for the sale of wine by the glass and by the bottle. Licenses and insurance will be in place prior to the event.

**STAFF RECOMMENDATIONS:**

Staff recommends the Board approve the request for a Group Use Permit and the sale of wine at the Eagle Plein Air Art Festival at Eagle Island State Park on Thursday, June 7, 2018.

STATE OF IDAHO  
DEPARTMENT OF PARKS AND RECREATION



GROUP USE PERMIT APPLICATION

Date of Application: 1/16/18\_\_\_\_\_

Park Name: EAGLE ISLAND STATE PARK\_\_\_\_\_

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

**225.04 Group Use**

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

Desired Event (Park) Location: Eagle Island State Park\_\_\_\_\_ Date(s) of Use: Thurs June 7, 2018\_\_\_\_\_

Name of Event: ART ON THE ISLAND (Eagle Plein Air Art Festival) Days: Sun Mon Tue Wed Thu Fri Sat

Organization or Group Filing Application: Meg Glasgow, Eagle Plein Air Festival (aka FINER FRAMES)\_\_\_\_\_

Address: 164 E State Street

City: Eagle\_\_\_\_\_ State: ID\_\_\_\_\_ Zip: 83616\_\_\_\_\_

Telephone: 208-888-9898\_\_\_\_\_ E-mail Address: \_\_\_\_\_

Number of Participants/Spectators Expected: 250\_\_\_\_\_ Arrival Time: 8:00am\_\_\_\_\_ Departure Time: 10:00pm\_\_\_\_\_

Type of Use Requested (please describe) DAYTIME: Site location for 50-60 painters inside the Eagle Island State Park boundaries throughout the day. EVENING: Concert, wine tasting and painting competition and sale will be held on the lawn, just east of the waterslide. \_\_\_\_\_

Purpose of Proposed Event Artists will paint at pre-designated locations throughout the park all day Thursday as part of the week-long Eagle Plein Air Festival. Specific locations will be selected by Park Staff & myself. The community is invited to watch the artists as they paint outdoors "en plein air".

The BIG event will be held that evening. ART ON THE ISLAND is a music/wine/art event held in partnership with the Idaho Jazz Society and Idaho Wine Commission. Artists will be competing in a 2hr Quick Draw Competition while the concert audience watches. Wine tasting from area wineries and food trucks will be on-site for guests. Guest will be invited to bring their own lawn chairs. \_\_\_\_\_

Estimated Gross Fees Collected 200 tix @ \$25 = \$5000\_\_\_\_\_ Estimated Net Profit \$0\_\_\_\_\_

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

**(Primary Person)**

**Name:** Meg Glasgow @ FINER FRAMES

**Address:** 164 E State Street, Eagle ID 83616

**Telephone:** 208-888-9898

**E-Mail:** meg@finerframes.com

**(Secondary Person)**

**Name:** Michelle Gregory

**Address:** \_\_\_\_\_

**Telephone:** 208-888-9898

**E-Mail:** gallery@finerframes.com



Will First Aid Be Provided? ☐ Yes ☒ No

Will Alcoholic Beverages Be Sold? ☒ Yes ☐ No

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

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

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

Both shelters on the east side of the water slide – Parking in designated lot

Plans for Law Enforcement and/or Crowd Control, Including Communication Systems (Use extra sheet if necessary)

Painters are typically a mello bunch and law enforcement should not be needed.

Plans for Traffic Control, Including Parking (Use extra sheet if necessary)

We are expecting around 100 cars that can park in the designated parking lot.

Plans for Sanitation, Solid Waste Disposal, and Water Supply (Use extra sheet if necessary)

If recommended by staff, additional restrooms can be ordered. Volunteers will handle trash.

Plans for Area Clean Up and Rehabilitation (Use extra sheet if necessary)

Volunteers will do what is required by staff

Description of Program, Displays, and Concession Booths to be installed. (Use extra sheet if necessary)

Jazz concert with 6 piece band – Tents and tables to display artwork – Wine Tasting under the shelter – Food Truck – Artists painting on easels around the park

List of Vendors	Temp Permit #	Items They Plan To Sell (Use extra sheet if necessary)
<u>Vine 46</u>	<u>TBD</u>	<u>Wine tasting, sell by the glass &amp; by the bottle</u>
<u>Viscaya Winery</u>	<u>TBD</u>	<u>Wine tasting, sell by the glass &amp; by the bottle</u>
<u>Kanak Attack Katering</u>	<u>TBD</u>	<u>Food &amp; Water</u>
<u> </u>	<u> </u>	<u> </u>

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

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

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

Name: State Farm Insurance, Steve Garringer \_\_\_\_\_

Address: 1299 E Iron Eagle Dr #100 \_\_\_\_\_

City: Eagle \_\_\_\_\_ State: ID \_\_\_\_\_ Zip: 83616 \_\_\_\_\_ Telephone: 208-938-4975 \_\_\_\_\_

Amount of Liability Insurance \$1,000,000 \_\_\_\_\_

**GROUP USE FEES**

Fees that will apply to this application:

MVEF (Motor Vehicle Entrance Fee) \$5.00 per vehicle ☒ Yes ☐ No

☐ \$ \_\_\_\_\_ Deposit

☐ \$ \_\_\_\_\_ Damage Deposit

☐ \$ \_\_\_\_\_ Negotiated Fee

☐ \$ \_\_\_\_\_ Per-Person Fee

☐ \$ \_\_\_\_\_ Reservation Fee plus Tax

☒ \$ 180.00 Shelter Fee \$5

☐ \$ \_\_\_\_\_ Other \_\_\_\_\_

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

**REQUIREMENTS**

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

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

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

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

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

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

**PLEASE PRINT**

Name of Event: ART ON THE ISLAND Date(s) of Use Thurs June 7, 2018

Applicant Name: Meg Glasgow Applicant Title: President, FINER FRAMES

Address: 164 E State Street

City: Eagle State: ID Zip: 83616 Telephone: 208-888-9898

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

Applicant Signature Meg Glasgow Date January 16, 2018


**IDPR USE ONLY**

Repeat Applicant ☐ Yes ☒ No

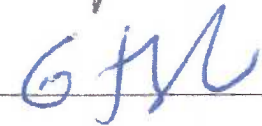
Approved Subject to Conditions ☒ Yes ☐ No

Conditions: Insurance rider to be provided at least 60 days  
Prior To event.  
gs


**APPROVAL**

  
Park/Program Manager

1/18/18  
Date

  
Region Bureau Chief

1-18-18  
Date

  
Operations Division Administrator

1/18/18  
Date

  
Director

1/19/2018  
Date

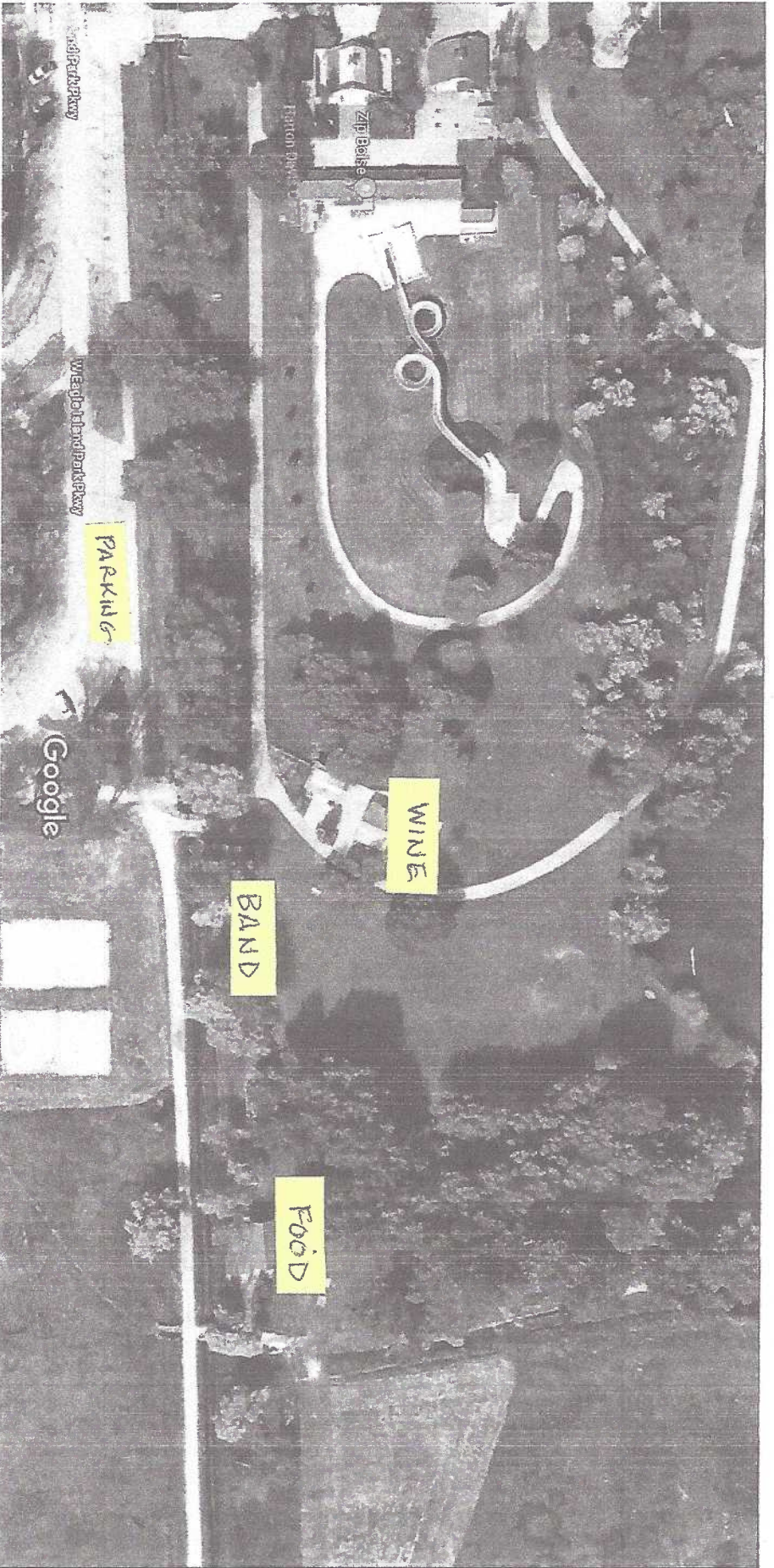
Board Chairperson

Date





Go gle Maps Eagle Island State Park



**IDAHO DEPARTMENT OF PARKS AND RECREATION**

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

**BOARD MEETING MINUTES**

**November 1-2, 2017**

**IDPR Headquarters**

**5657 Warm Springs Ave.**

**Boise, ID 83716**

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**Minutes – Wednesday, November 1, 2017**

**Call to Order – Chairman Black**

The Chairman called the meeting to order at 8:34 A.M. MT, November 1, 2017. Board Members in attendance were:

Pete Black  
Gordy Hansen  
Doug Eastwood  
Randy Doman  
Mike Boren

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  
David White – North Region Manager  
Steve Martin – Fiscal Officer  
Tammy Kolsky – Reservation Program Manager  
Jim Thomas – Development Bureau Chief  
Jennifer Okerlund – Public Information Officer  
Evelyn Mason – Fundraising Coordinator  
Scott Williams – IT Resource Manager  
Debbie Hoopes – Human Resource Officer  
Adam Straubinger – Park Planner  
Jamie Little – Experience/Education Coordinator  
Steve Strack – Deputy Attorney General  
Rick Just – Friends of Idaho Parks  
Dennis McLane – Friends of Idaho Parks  
Matt Warnick – DFM  
Katrine Franks – Governor's Office  
Dan Holley – BSU  
Rob Humphrey - BSU

**Consent Agenda**

**July 20, 2017 and September 12-13, 2017 Minutes**

**Mr. Hansen moved to approve both sets of minutes presented today. Mr. Doman seconded the motion. The Chairman asked for further discussion. Board and staff discussion followed as to why the Motor Vehicle Entrance Fee (MVEF) was waived during the Harriman Wine in the Park event.. The Chairman called for a vote on the motion. Motion carried unanimously.**

**Director's Report**

The Director provided a PowerPoint presentation discussing the following topics:

- Passport Program Revenue FY2018
- Deferred Maintenance = \$2.7 million of General Fund money
- Infrastructure Report Card – Solutions
- Fire Transfers and declining Forest Service budget for recreational programs.
- Non-Motorized Trails – IDPR staff has decided to make the wisest use of the funds we are already receiving. Jennifer Okerlund and Dave Claycomb have worked on drafting an MOU for IRTI. Dave Claycomb gave a brief update on the Lemhi County Trails Group, Motorized and Non-Motorized.
- Potential Legislation, 2018 Session

### **SCORP Final Draft – Adam Straubinger**

Adam provided the Board with a PowerPoint presentation on the Statewide Comprehensive Outdoor Recreation Plan (SCORP) for 2017. Adam discussed:

- SCORP Basic Requirements
- Plan Contents
- Programs and Supply
- Outdoor Recreation Demand
- Outdoor Recreation Issues
- Next Steps – Board approval of draft SCORP, Final public and agency review, Final edits, Submittal to National Park Service.

Chairman Black asked Adam if he feels the Board would be able to approve the SCORP Plan being presented today with added changes that were suggested by the Board. Adam confirmed and stated the changes will be made as presented today. Adam requested the Board's approval today in order to meet the timeline for submittal of the SCORP Plan. Board and staff discussion followed on the timeframe allowed the Board to review and approve this draft. Board Member Boren stated that he would like to have seen this draft during the September Board meeting, had the additional changes made following that meeting and then have the updated plan ready to present during this meeting for Board approval.

**Mr. Eastwood made a motion to approve the SCORP Plan in concept with the amendments forthcoming that were discussed today. Mr. Hansen seconded the motion. The Chairman asked for further discussion.** Board and staff discussion followed pertaining to the timeframe allowed to review and approve the SCORP Plan. **Mr. Eastwood amended his previous motion and asked for the Board to approve the SCORP Plan as presented.** Mr. Boren stated that he would like to include as part of the motion to say that **the Board recommends the changes and the Board expects the changes to be made. Mr. Hansen updated his second to the motion. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.**

**BREAK 10:45 A.M.**

**RECONVENED 10:58 A.M.**

### **Policies**

- New Parks – Ms. Canning stated that this policy was carried over from the September Board meeting to allow new Board member Eastwood the opportunity for additional time to review the policy.

**Mr. Eastwood moved to adopt the policy as presented today. 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.**

- Alcohol in Parks – Ms. Canning stated this draft policy is being provided today with a small revision from the Board, to revise the standard requiring Board approval of all alcohol sales in our parks. Ms. Canning stated that item one reflects the specific direction given by the Board at the meeting. However, the Board seemed interested in other options so alternatives are being provided as well. Board and staff discussion followed pertaining to the level of approval needed for this policy and the reasoning for proposing this change in policy.

**Mr. Hansen moved to approve the changes in policy 6010 Management of State Parks as defined in recommendation one, “Any sale of alcohol in the parks must be approved by the Board except as follows. When an applicant demonstrates two years of successfully managing alcohol sales, the Director may approve future alcohol sales. That is to say, the Board must approve the sale of alcohol for the first two years, and the Director may approve all subsequent sales”. Motion was seconded by Mr. Boren. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.**

#### **Board Elections**

Chairman Black reminded the Board that during the February 2017 Board meeting the Board approved holding the Board elections in November of each year and including this in the Board policy.

**Mr. Hansen nominated Chairman Black to continue as the Board Chairman for the upcoming year. Motion was seconded by Mr. Eastwood. Mr. Boren nominated Mr. Doman for Chairman. Mr. Doman seconded the motion. The Chairman asked for further discussion. Ms. Mills conducted a roll call for the first nomination.**

**Board Member Eastwood – Aye  
Board Member Hansen – Aye  
Board Member Black – Aye  
Board Member Doman – Nay  
Board Member Boren – Nay**

**Motion to nominate Chairman Black to continue as the Board Chairman for an additional year passed with a roll call vote of three Aye and two Nay.**

There was a majority vote for Board Member Black to remain as the Chairman, the Board concurred that there was no need to conduct a vote for the second motion for the Chairman position.

**Mr. Boren nominated Mr. Hansen for the Vice Chairman position. Motion was seconded by Mr. Eastwood. The Chairman asked for further nominations for the Vice Chairman position. Hearing none, the Chairman called for a roll call vote on the motion.**

**Board Member Eastwood – Aye  
Board Member Hansen – Aye  
Board Member Black – Aye  
Board Member Doman – Aye  
Board Member Boren – Aye**

**Motion carried unanimously.**

#### **Board Meeting Dates and Locations for 2018 – Betty Mills**

Ms. Mills provided the Board with proposed meeting dates and locations for the 2018 IDPR Board meetings. There was discussion on the proposed February meeting dates due to Board member scheduling conflicts. Ms. Mills will check on alternative dates for February and send them to the Board via email. The Board approved the following dates and locations for the 2018 Board meetings:

- May 21-23 in Orofino, ID
- August 21-22 in Priest Lake
- November 13-14 at Headquarters

Mr. Doman invited any Board members or IDPR staff who were interested and available, to attend the Clearwater Basin Collaborative (CBC) meeting in Lewiston, ID on May 23<sup>rd</sup>.

#### **Idaho State Park Economic Impact Study Update – Keith Hobbs**

Mr. Hobbs provided the background information on the Draft Economic Impact Study being presented to the Board today and stated the objective is to assess the economic impact of state park usage in the state of Idaho at both the local and statewide level. Mr. Hobbs introduced Dan Holley and Rob Humphrey, staff from Boise State University Economics Department. They were available to answer



questions and to receive direction on the development of the final product. Board and staff questions and discussion arose pertaining to the numbers that were presented today regarding visitor's use in our parks. Mr. Holley stated that he would make the revisions and provide the numbers to the Board soon.

- Economic Impact Study Outreach Plan. Ms. Okerlund provided the Board with an outline of IDPR's Economic Impact Study Outreach Plan. This covered the:
  - Outreach Goals
  - Presentation Kits
  - Editorial Board
  - Keynote Speaking Opportunities
  - General Media
  - Infographic
  - Social Media - Ms. Okerlund stated the Outline provided today was informational only and she stood for questions. Director Langhorst stated there will be a template and standard language that will be used when discussing this topic with constituents.

#### **LUNCH BREAK**

**1:00 – 5:00 P.M. LOAD CARS FOR PARK TOUR** (Eagle Island State Park)

**RECESS TO NEXT DAY AT 8:30 A.M.**

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#### **Minutes – Thursday, November 2, 2017**

Chairman Black reconvened the meeting at 8:34 A.M. Board Members in attendance were:

Pete Black  
Gordy Hansen  
Doug Eastwood  
Randy Doman  
Mike Boren was absent

#### **Recreation Bureau Report – Dave Claycomb**

Mr. Claycomb reported that the Recreation Bureau is tasked by the IDPR Strategic Plan to “continue to meet regularly with Federal Land and Management partners and document successes and/or failures and present results to the Board prior to July 1<sup>st</sup> each year”. Mr. Claycomb also provided a list of official comments submitted by IDPR to various land managers across the state as it pertains to Parks and/or Recreation opportunities and access. A sampling of those comments were provided for the Board to review. Mr. Claycomb also provided a list of some of the working groups they are involved with that often serve as a precursor to travel planning decisions and what they are focused on. Board and staff discussion followed regarding trails that are available for public use. Mr. Claycomb requested to continue this discussion at the February Board meeting so he can prepare additional information for the Board.

#### **Rental Fees (Glamping) – Tammy Kolsky**

Ms. Kolsky provided information on the new Glamping Yurt at Castle Rocks and the proposal for the rental fees at this new facility. Staff recommended a rental fee of \$100 per night for instate renters and \$110 per night for out of state renters (without the electricity) and \$125 per night for instate renters and \$135 for out of state renters, when the facility is upgraded with electric lights, heating and additional appliances (mini-fridge, TV, and outlets for personal items such as charging computers, cell phones, hair dryer, etc.).

**Mr. Hansen moved to direct staff to set a rate of \$135 for non-residents and \$125 per night for Idaho residents for the use of the new glamping yurt at Castle Rocks. Motion was seconded by Mr. Eastwood. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.**

#### **Program Reports / Staff stood for questions**

Board members inquired about:



- Gilmour Loop at Farragut
- Repairing the parking lot at Hells Gate
- The expansion proposal at Spring Shores
- Why Workman's Comp was up in 2017
- Passports revenues

### **Old/New Business**

Director Langhorst reported on some moving pieces pertaining to Billingsley Creek and the new Visitor Center. The Director stated he wanted to have a discussion today, prior to the development budget vote on Billingsley and requested clarification from the Board to staff on whether the Board wishes to limit the cost of the Visitor Center to \$600,000 or to a particular size or if that figure was arrived at as a remainder after dividing it up into other development projects at Billingsley. If the Department of Public Works is willing to help IDPR by participating in this project, will the Board approve that? Board and staff discussion followed pertaining to their recollection of what was discussed and approved during the May 2017 Board meeting. The Director stated that currently, IDPR is being successful in discussions with the National Park Service (NPS) to the degree that this topic is being discussed with their leadership. IDPR has been working with Wade Vagias, the Superintendent at Craters of the Moon and Hagerman Fossil Beds. NPS has drafted a letter to IDPR on what this partnership could look like. IDPR was unable to obtain this type of discussion three years ago with NPS. The final decision of the possibility of partnering with NPS would come back to the Board for final approval. Further Board and staff discussion followed regarding this possibility.

**Mr. Hansen made a formal motion to direct staff to explore and develop partnerships with DPW and NPS to develop our Visitor Center at Billingsley Creek. Mr. Eastwood seconded the motion. The Chairman asked for further discussion, further discussion followed. Motion carried.**

Director Langhorst stated that since our last Board meeting, he has not made further progress on talking with the local political leaders in McCall regarding potential development at Kokanee Cove but plans to schedule these meetings within the next month. The Director also stated that he may bring Board member Hansen with him to these meetings.

Chairman Black inquired about the Riviera Property. It was reported that IDPR was able to obtain the necessary documentation for the property, were able to get the quit claim signed and have sent out certified letters to the grantees. This property no longer belongs to IDPR.

An update on the sale of the Vardis Fisher Property was provided. IDPR is working with the Land Board for this sale and their Board did approve taking on the sale of this property for IDPR. The next step is for the property to be made available to other state agencies, which is protocol, and if there are no interested parties, it will be made available for purchase to other state supported entities, which could include agencies outside of Idaho state government. If there are still no interested parties then the property would be made available for auction for private individuals.

Mr. Doman inquired on where we are with the McCrosky Property. Mr. White stated that he had a conversation with Mr. Strack yesterday and IDPR is looking to have enough of the heir's approval to sell the property and that the decision will be acceptable by the title company so they can provide title insurance for whomever purchases the property. Mr. White thinks the tribe may be interested in purchasing this property.

### **Public Comment Period**

Rick Just, representing the Friends of Idaho State Parks addressed the Board with a quick overview of what their organization has been doing for the past few months. Mr. Just stated they have:

- Helped raise money for the Yurt burn out fund
- Assisted IDPR with grant applications
- Published the History of Idaho State Parks
- Published an article around the history of Harriman State Park
- Writer of Harriman Program, about 50 students came to the park and participated in the program
- Sponsored a series of classes for teachers in our parks
- Most of their promotion of the state parks comes about through social media and they currently have about 12,000 followers on Facebook

Mr. Just stated that their purpose is for advocacy for State Parks, which is reflected most in supporting and promoting the existing state parks but is not limited to that. They are advocates for improved funding and for the creation of new state parks. Mr. Just commented on an article that was published in the Statesman on Monday, reflecting their belief that the Idaho system is not keeping pace with the population growth and they believe IDPR staff is capable of determining the need for new state parks and recreation facilities and planning for future acquisition as the need arises. Mr. Just stated that no such planning exists due to no one having the political capital to go down that path since the beginning of the agency. Mr. Just stated they have shied away from advocating for traditional state parks for years due to the fear of political repercussions. Mr. Just stated they feel future parks can be built with local support and they encourage IDPR to advocate for new state parks. In the meantime, Friends of Idaho State Parks will continue to advocate for them. Mr. Just stood for questions. Board questions followed regarding where Mr. Just obtained his information he provided to them today. Mr. Just stated that in the article in the Statesmen, they did suggest that Horsethief would be an appropriate state park. Director Langhorst commented that the Board made a decision not to pursue managing Horsethief last year. The Director thanked Mr. Just for being here today and stated IDPR is very glad to have a Friends Group.

**Mr. Doman moved to adjourn the meeting. Mr. Eastwood seconded the motion. Meeting was adjourned at 11:47 A.M.**

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Pete Black, Chairman  
Idaho Park and Recreation Board

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

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:** Farragut Scott Group Area Fees

**ACTION REQUIRED:** Board Action Required

**PRESENTER:** Tammy Kolsky

**PRESENTATION**

**BACKGROUND INFORMATION:**

When the Scott Group Area was approved for construction in the FY 2016 budget, the 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 such as cross country meets. Group camping areas are in very high demand at Farragut State Park and this facility serves to better meet that demand. The Scott Group Area development includes vault toilet, shelter, group fire ring, central water, and roads within the Scott oval area.

The Scott Group Area is also a recent example of the Departments performance goal to increase park revenue by an average of 3% annually and Farragut's associated work plan action item of increasing revenue. As noted within the FY 2016 budget, the estimated annual revenue from this facility is \$15,000. Additional entrance fees and merchandise sales will be realized based upon the number of vehicles and visitors associated with the group rentals.

**STAFF RECOMMENDATIONS:**

Department Staff Recommend establishing fees for the new Scott Group Area at the following rates:

<b>Idaho Resident</b>	<b>Non-Resident</b>
\$120/per night	\$132/per night

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:** Idaho State Parks Economic Impact Study

**ACTION REQUIRED:** None, Informational Only

**PRESENTER:** Keith Hobbs, Operations Administrator

**PRESENTATION**

**BACKGROUND INFORMATION:**

In 2016, IDPR entered into a Professional Services Agreement with the Economics Department of Boise State University, in order to develop a study detailing the Economic Impact of Idaho State Parks. Working closely with staff from BSU, a survey was created to develop a visitor spending profile from a significant sample of Idaho State Park visitors. Over 2016, almost 10,000 survey respondents provided customer satisfaction input, as well as the visitor spending data required to develop the first assessment of the economic impact of the Idaho State Park system. Once collected, this data, along with visitation, expenditure, and staffing data from IDPR, was analyzed by an Input-Output Analysis program. The Input-Output analysis program used was IMPLAN, one of the most widely-utilized and trusted I-O programs.

The completed Economic Impact Study for Idaho State Parks will be available and distributed prior to the February IDPR Board meeting. Economic Impact estimations are presented in terms of employment, labor income and production, each at the local and statewide level. Additionally, the study projects the impact to jobs, labor income and production at each park, should visitor spending increase by \$100,000. For quick reference and to encourage discussion, a summary of the major findings is provided as part of this agenda item.

**2016 Idaho State Park Economic Impact Study Summary**

CY16 Visitor Spending			
	Grocery Stores	\$28,400,000	22.4%
	Restaurants	\$21,000,000	16.5%
	Fuel	\$33,800,000	26.6%
	Lodging	\$7,800,000	6.1%
	Retail	\$18,800,000	14.8%
	Recreation	\$15,200,000	12.0%
	Medical	\$2,000,000	1.6%
	<b>Total</b>	<b>\$127,000,000</b>	

FY15 IDPR Spending	Payroll	\$8,900,000	O&E	\$4,700,000	Total	\$13,600,000
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Total Spending	Visitor Spending (CY16)	\$127,000,000 (90%)
	IDPR (FY15)	\$13,600,000 (10%)
	Total	\$140,600,000

	<u>Local</u>	<u>Non-Local</u>	<u>Statewide</u>
Employment	1967	1071.7	3,049
Labor Income	\$57,152,000	\$31,498,000	\$88.7 million
Production	\$133,784,000	\$50,526,000	\$184 million

Employment (jobs sustained)	3,049
Labor Income (wages & benefits)	\$88.7 million
Production (goods and services)	\$184 million

#### Additional Expenditure Estimates

Resident Sales Tax	\$2.5 Million	Resident Motor Fuels Tax	\$3.0 Million
Non-Resident Sales Tax	\$1.6 Million	Non-Resident Motor Fuels Tax	\$2.2 Million
Indirect Sales Tax	\$1.0 Million	Indirect Motor Fuels Tax	\$2.2 Million
Total Sales Tax	\$5.1 Million	Total Motor Fuels Tax	\$5.4 Million

Idaho Resident Tax Total	\$6.0 Million
Non-Resident Tax Total	\$4.3 Million
Indirect Tax Total	\$1.2 Million
Total Tax Production	\$11.5 Million

FY16 General Fund Allocation - \$3,400,000

#### Survey Responses

15% - Idaho residents within 50 miles of the park  
 41% - Idaho residents outside 50 miles of the park  
 44% - out-of-state residents

31% - stated they visit an Idaho State Park 1 time each year  
 45% - stated they visit an Idaho State Park 2-4 times each year

48% - (day users) stated they stayed in the park for 2-4 hours  
 34% - (day users) stated they stayed in the park for 5-9 hours  
 52% - (day users) stated they were local

88% - stated they did not visit another Idaho State Park on this trip  
 85% - stated visiting this park was the primary or only reason for their trip

86% - rated their visit as above average or excellent

29% - stated they were away from their primary residence for 2 nights on their trip

21% - stated they were away from their primary residence for 3 nights on their trip

38% - stated they used the Idaho State Park Passport

10% - stated they used the Motor Vehicle Annual Pass

50% - stated they used neither

### Definitions

**Direct Effects** - the amount of employment, income and production resulting from spending by Visitors and IDPR (Total Spending)

**Economic Impact** - value of employment (jobs sustained), income (wages, salaries, benefits) and production (goods and services) which is directly and indirectly dependent upon Total Spending

**IDPR Spending** - expenditures by IDPR for Payroll and Operating expenses directly associated with operating and supporting Idaho State Parks

**Indirect Effects** - the amount of employment, income and production resulting from spending by local and non-local businesses

**Jobs Sustained** - jobs created as a direct result and dependent on Total Spending

**Local** – economic activity occurring within 50 miles of the park and within Idaho

**Non-Local** – economic activity occurring beyond 50 miles of the park and within Idaho

**Production** - value of Goods and Services generated as a result of Total Spending

**Total Spending** – combination of visitor spending and spending associated with the operation of Idaho State Parks.

**Visitor Spending** - spending by visitors in local and non-local communities, during visits to Idaho State Parks. Does not include State Park camping, lodging and entrance fees

**Wages and Benefits** - value of wages, salaries and benefits which is created as a result of Total Spending

### **STAFF RECOMMENDATIONS:**

None. Informational only.



# **Economic Impact and Importance of State Parks in Idaho**

January 2018

# **Economic Impact and Importance of State Parks in Idaho: A Park-Level Study**

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January 2018

DISCLAIMER: The work described in this paper was supported by a grant from the Idaho Department of Parks and Recreation. While this document is believed to contain accurate and correct information, neither the Idaho Department of Parks and Recreation nor Boise State University, nor any of their employees, makes any warranty, express or implied, or assumes any legal responsibility for the accuracy, completeness, or usefulness of any information, apparatus, product, or process disclosed, or represents that its use would not infringe on privately owned rights. The views and opinions of authors expressed herein do not necessarily state or reflect those of the Idaho Department of Parks and Recreation or Boise State University.



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## Section 1: Executive Summary

State parks provide a major recreational opportunity in Idaho and, in the process, create significant impacts in terms of employment, income, and output to the State and to the communities in which the parks are located. In order to show the economic importance of Idaho state parks, the Idaho Department of Parks and Recreation (IDPR) contracted with the Department of Economics at Boise State University (BSU) to perform this study of the economic importance and impact of state parks, park-by-park (including the local region around each park within a 50-mile radius,) and statewide in Idaho during 2016.

We conducted our study for twenty-five sites, identified by IDPR and listed below:

- |   |   |
|---|---|
| 1. Priest Lake: includes Dickensheet, Indian Creek, and Lionhead units        | 16. Idaho City Yurts: Does not include Idaho City Trails  |
| 2. Round Lake   | 17. Bruneau Dunes   |
| 3. Farragut   | 18. Three Island Crossing   |
| 4. Coeur d'Alene Old Mission  | 19. Thousand Springs: Includes Billingsley Creek, Box Canyon, Malad Gorge, Niagara Springs, and Ritter Island |
| 5. Trail of the Coeur d'Alenes  | 20. Castle Rocks and City of Rocks  |
| 6. Coeur d'Alene Parkway  | 21. Lake Walcott  |
| 7. Dworshak   | 22. Massacre Rocks  |
| 8. Heyburn: Includes Mary McCroskey   | 23. Henrys Lake   |
| 9. Hells Gate   | 24. Harriman: Includes Mesa Falls and the Ashton-Tetonia Trail  |
| 10. Winchester Lake   | 25. Bear Lake   |
| 11. Ponderosa   |   |
| 12. Lake Cascade  |   |
| 13. Yankee Fork   |   |
| 14. Eagle Island  |   |
| 15. Lucky Peak: Includes Discovery Park, Sandy Point, and Spring Shores Units |   |

In 2016, the IDPR reported 5,460,780 visitor days to the twenty-five sites listed above. Of these visitor days, 4,819,436 were for Day Use and 641,344 were for Overnight Use (camping). From a questionnaire submitted to a sample of the visitors, IDPR collected data on visitor spending for both types of users. Using this sample, BSU researchers estimated that the visitors to Idaho

state parks spent a total of **\$127.1 million** for the following: food in grocery stores (\$28.4 million), restaurant meals (\$21.0 million), fuel (\$33.8 million), lodging (\$7.8 million), other retail (\$18.8 million), recreation (\$15.2 million), and medical expenses (\$2.0 million).

In addition, IDPR employed 239 full-time and part-time employees with a payroll of \$8.9 million, and spent \$4.7 million on maintenance and operation (excluding payroll). Thus, the total spending by visitors and IDPR amounted to **\$140.7 million**.

Moving beyond the *economic significance* of parks, one of our aims in this study is to estimate the *economic impact* of this spending. Economic impact is defined as the amount of employment, income, and output that is directly and indirectly dependent on the spending. The spending by visitors and IDPR directly creates employment and income in those businesses where the money is spent. Moreover, the owners and employees of those businesses also increase their spending and thus, the total change in employment, income, and output is greater than the impact that is directly related to visitor and park spending. When all the direct and indirect effects are accounted for, statewide, the spending by park visitors and IDPR:

- Sustains 3,039 jobs
- Generates \$88.6 million in wages, salaries, and benefits
- Accounts for \$184.4 million of the State's output of goods and services

The following report disaggregates the results and describes the economic impact of each park.



## Section 2: Introduction

This report provides estimates of the economic significance and impact of state parks on the Idaho economy. Economic impact analyses of programs for various park and recreation departments across the country have been generated using the economists' tools of Input-Output models and Cost-Benefit analysis<sup>1,2</sup>. The need for such studies becomes apparent because many government programs are subsidized by public sector funds. As such, the economic effects of these programs, in addition to the recreational opportunities provided, are of concern to those providing the financial support, i.e. governors and state legislators. In addition, the cities and counties in which the parks are located are also interested. Not only do the parks contribute to the economy of the localities in which they exist, they also have become part of their cultural environment. In this report, we limit ourselves to estimating the economic impact in terms of the employment, income, and output that are associated with expenditures made by visitors and park administration for each park. We estimate the impact on the area immediately around each park, defined as "Within 50 Miles" or "Local" and we make a separate estimate of the economic impact of each park "Outside of 50 Miles" or "Non-Local". These two categories include only that spending that occurs with the State of Idaho. The results of this study provide valuable information to state and local officials charged with making responsible decisions regarding the use of public funds.

This report is organized as follows. Sections 1 and 2 present the Executive Summary and Introduction, respectively. Section 3 reports estimates of the various types of spending that "trigger" the economic impacts on sales and employment. Section 4 describes the economic impact model used to estimate the impacts of state parks for Idaho and each of its 44 counties. The appendices provide additional details, including maps showing the economic impact of each state park as well as an explanation of how estimates were made using the available data.

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<sup>1</sup> Leontief, W. W. (1986). Input-Output Economics. Second ed., New York: Oxford University Press.

<sup>2</sup> Weisbrod, G., Weisbrod, B. (1997). Measuring economic impacts of projects and programs, Economic Development Research Group, Boston, MA.

## Brief Description of Methodology

Economic impact analyses are data intensive endeavors. They require information on a wide range of spending activities undertaken by a diverse set of economic agents. Data for this report came primarily from IDPR. Their records provided data on the number of day use and overnight visitor days for each park. The IDPR also conducted a survey of park users that provided important information on how money was spent, e.g. food, fuel, lodging, and where the money was spent, i.e. Local or Non-Local. The report also depends heavily on validations, provided by the professional staff at IDPR, on the estimates of the amounts park visitors spent per visitor day. Our goal was to deliver the most accurate estimate of the economic impact of Idaho's state parks. The estimates of the employment, income, and output associated with each park are dependent on the estimates of day-use and overnight park users' visitor spending. The estimates of visitor spending were then used to estimate the economic impacts on employment, income, and output using a standard economic model known as Input-Output Analysis. A more complete description of the data collection and spending estimates are described in the following section, and the description of the Input-Output Analysis is provided in Section 4.

## Data Description

We utilized three sources of data for the creation of this report: (1) the 2016-17 Idaho Department of Parks and Recreation Survey, (2) data on park visitation collected by IDPR, and (3) the Idaho Department of Parks and Recreation data on operational expenses, all disaggregated to the park-level.

The first dataset emerges from a visitor data collection process implemented by the IDPR. The stated goal of the survey was "to ensure Idaho State Parks is meeting the needs of our customers and to better understand how each park contributes economically to the state and its region." The survey data were collected via electronic surveys. Visitors were told that their responses were voluntary and confidential. Visitors were incentivized to complete the survey by

being included “in a monthly drawing for unique Idaho State Park merchandise” assuming that they also provided their email address and phone number.

The survey included approximately 26 questions that asked:

- The origin of the respondent (three categories: An Idaho resident that lives within 50 miles of the park; an Idaho resident that does not live within 50 miles of the park; and an out-of- state visitor)
- The specific park visited on this trip, where the survey was distributed
- The size of visiting group (#adults & #children)
- The type of visit (day-use or overnight visit)
- Satisfaction with the visit
- Availability and helpfulness of staff
- Expenditures across distinct spending categories and geographic areas, i.e. locally (within 50 miles of the park) and non-locally (outside of 50 miles of the park)

The second dataset is a measure of the usage of each park provided by IDPR. It includes information (by state park) on the number of resident/non-resident day users and overnight users as well as the total occupancy for years 2014 and 2015.



Occupancy is considered the

total number of nights overnight users stayed in the park. The dataset also provides formulas for the multipliers used to determine day-use visitation. IDPR’s calculation for each park’s average number of persons per car entering the park is provided in variable “People per vehicle”. The data also provide the percent of day-users (versus overnight users). Lastly, the dataset provides each park’s visitation numbers for 2015, broken down by month.

The third dataset, provided by IDPR, includes the operational expenses of all state parks in Idaho. This dataset identifies:

- The region of each park
- Park-level seasonal employee expenditures for FY 2016
- Park-level operating expenditures for FY 2016
- Park-level classified employee expenditures for FY2016
- Park-level full-time-employee (classified staff) counts

These three datasets provided a large amount of information that was processed and analyzed in order to reach a comprehensive understanding of the spending associated with each park and the economic impact of this spending. We explain our findings on these spending patterns in detail in Section 3. We also report and summarize the results of our economic impact analysis in Section 4.

### Section 3: Description of Major Findings

One of the first steps in our analysis involved understanding visitor days by park (summarized in Table 1). The data are reported for both Day Use and Overnight Use, and by the origin of the respondent. Park visitors from Idaho are reported as either Local (live within 50 miles of the park) or Non-Local (live outside of 50 miles of the park). The Non-Residents category includes all residents of other states. The park with the most visitor days is Lucky Peak with 733,491. All Lucky Peak visitor days were reported as Day Use, and the vast majority were “Idaho Residents” and “Local”, accounting for over 80% of the total visitor days (587,958). The park with the fewest visitor days was the Idaho City Backcountry Yurts Program, which accounted for only 31,377 camper visitor days. As expected, Farragut and Ponderosa are shown to be heavily used.



Table 1 - Park Visitor Days by Residence

Park	Day Use				Campers				Total Visitor Days
	Idaho Residents		Non-Residents	Total Visitor Days	Idaho Residents		Non-Residents	Total Visitor Days	
	Local	Non-local			Local	Non-local			
Bear Lake	37,275	7,692	100,087	145,054	1,318	4,747	11,668	17,733	162,787
Bruneau Dunes	28,435	20,750	11,537	60,722	5,963	15,705	4,621	26,289	87,011
Castle Rocks & City of Rocks	72,445	169,038	144,813	386,296	1,125	15,773	27,771	44,669	430,965
Coeur d'Alene Old Mission	17,268	17,268	56,348	90,884	-	-	-	-	90,884
Coeur d'Alene Parkway	82,625	82,625	77,765	243,014	-	-	-	-	243,014
Dworshak	43,056	5,939	24,132	73,126	7,455	7,655	8,635	23,745	96,871
Eagle Island	357,250	22,639	28,594	408,482	-	-	-	-	408,482
Farragut	234,708	43,464	130,905	409,077	16,805	5,715	74,969	97,489	506,566
Harriman	51,373	86,938	147,069	285,380	1,163	5,091	2,366	8,620	294,000
Hells Gate	132,441	9,187	98,419	240,048	6,205	8,057	18,044	32,306	272,354
Henrys Lake	29,200	31,146	53,514	113,860	392	8,284	15,451	24,127	137,987
Heyburn	53,394	67,956	59,770	181,121	5,064	5,110	21,170	31,344	212,465
Idaho City Yurts	-	-	-	-	12,142	19,234	-	31,377	31376.576
Lake Cascade	115,450	202,037	20,265	337,752	5,249	57,353	6,379	68,981	406,733
Lake Walcott	44,284	6,610	8,981	59,874	3,908	5,568	4,123	13,599	73,473
Lucky Peak	587,958	56,899	88,634	733,491	-	-	-	-	733,491
Massacre Rocks	10,175	10,175	10,344	30,693	2,208	1,907	3,585	7,700	38,393
Ponderosa	77,637	232,912	42,348	352,897	2,807	63,270	15,404	81,481	434,378
Priest Lake	18,022	18,022	79,600	115,643	3,190	13,306	45,443	61,939	177,582
Round Lake	21,851	32,777	32,083	86,711	4,681	447	12,353	17,481	104,192
Thousand Springs	68,537	43,360	43,516	155,414	-	-	-	-	155,414
Three Island Crossing	7,756	65,925	23,268	96,949	5,388	22,984	8,829	37,201	134,150
Trail of the Coeur d'Alenes	38,074	-	17,917	55,991	-	-	-	-	55,991
Winchester	87,279	-	27,562	114,841	5,764	5,232	4,267	15,263	130,104
Yankee Fork	9,125	18,251	14,741	42,117	-	-	-	-	42,117
State Total	2,225,617	1,251,609	1,342,210	4,819,436	90,827	265,438	285,078	641,344	5,460,779

Notes: Source IDPR

For Idaho Residents, "Local" refers to those residents that live within 50 miles of the park; "Non-local" refers to those that live greater than 50 miles from the park.

Next, we estimated the visitor spending associated with each park (Table 2). Visitor spending is split between Day Use and Overnight Use, and divided between Amount Spent Locally and Amount Spent Non-Locally. To emphasize the point made earlier, the Amount Spent Locally is the amount spent in Idaho and within 50 miles of the park and the Amount Spent Non-Locally is the amount spent in Idaho but outside of 50 miles of the park. As one would expect, the parks with the largest amounts of visitor spending are the parks that are most heavily used. Day Use visitors to Farragut spent \$5.912 million locally and \$2.788 million in Idaho but non-locally. Overnight users at Farragut spent \$2.547 million locally and \$1.567 million non-locally, for a total of \$12.814 million. An observation from Tables 1 and 2 is that, statewide, 88% of the visitor days were for day use but these visitors made only 77% of the total expenditures. Thus,

overnight users represent fewer visitor days (12%) but contribute disproportionately more to the total expenditures (23%) when compared to day users.

*Table 2 - Total Amount Spent by Visitors to State Parks*

Parks	Day Use Total Amount Spent			Campers Total Amount Spent			All Users Total Amount Spent		All Spending
	Locally	Non-Locally	Total	Locally	Non-Locally	Total	Locally	Non-Locally	Total
Bear Lake	1,606	1,277	2,882	313	255	569	1,919	1,532	3,451
Bruneau Dunes	726	448	1,174	648	561	1,209	1,373	1,009	2,382
Castle Rocks & City Rocks	4,326	4,046	8,372	1,488	1,376	2,865	5,814	5,422	11,237
Coeur d'Alene Old Mission	442	329	771	0	0	0	442	329	771
Coeur d'Alene Parkway	1,771	937	2,709	0	0	0	1,771	937	2,709
Dworshak	1,365	752	2,117	406	444	850	1,771	1,196	2,967
Eagle Island	4,501	358	4,859	0	403	403	4,502	761	5,262
Farragut	5,912	2,788	8,700	2,547	1,567	4,114	8,459	4,355	12,814
Harriman	4,671	4,088	8,759	198	322	520	4,869	4,410	9,280
Hells Gate	3,302	1,922	5,224	897	820	1,717	4,199	2,742	6,941
Henry's Lake	1,632	1,510	3,142	569	535	1,104	2,201	2,045	4,246
Heyburn	2,580	2,042	4,623	924	650	1,574	3,504	2,693	6,197
Idaho City Yurts	0	0	0	626	278	904	626	278	904
Lake Cascade	4,440	3,926	8,366	1,309	1,373	2,682	5,748	5,300	11,048
Lake Walcott	548	47	594	225	211	435	772	257	1,029
Lucky Peak	10,162	2,329	12,490	0	0	0	10,162	2,329	12,490
Massacre Rocks	378	267	645	23	68	90	401	335	735
Ponderosa	4,564	6,764	11,329	2,316	2,266	4,582	6,880	9,031	15,911
Priest Lake	1,785	1,555	3,340	1,330	632	1,962	3,115	2,187	5,302
Round Lake	973	713	1,686	256	160	416	1,229	873	2,102
Thousand Springs	991	467	1,459	0	0	0	991	467	1,459
Three Island Crossing	713	1,151	1,864	1,228	1,139	2,367	1,941	2,290	4,231
Trail of the Coeur d'Alenes	445	121	566	0	0	0	445	121	566
Winchester	1,086	303	1,388	408	304	713	1,494	607	2,101
Yankee Fork	454	443	896	0	62	63	454	505	959
State Total	59,371	38,583	97,954	15,710	13,428	29,138	75,081	52,011	127,092

Notes: 1) Source : Estimated by BSU with data from IDPR. 2) The table is presented in thousands of dollars.

In order to use the available data to analyze the economic impacts of the parks, it was necessary to divide total spending into spending categories. This information, summarized in Figures 1 and 2, comes from the survey conducted by IDPR. Figure 1 shows the percentage breakdown for park visitor spending that occurred within 50 miles of the park and Figure 2 shows the percentage breakdown for visitor spending that occurred in Idaho, but outside 50 miles of the park. In these figures, visitor spending is separated into major spending categories, such as spending for Restaurant, Food Store, Fuel, Recreation, Sporting Goods, Souvenirs, Medical, and Lodging.

Figure 1 - Expenditures Made in Idaho within 50 Miles of the Park

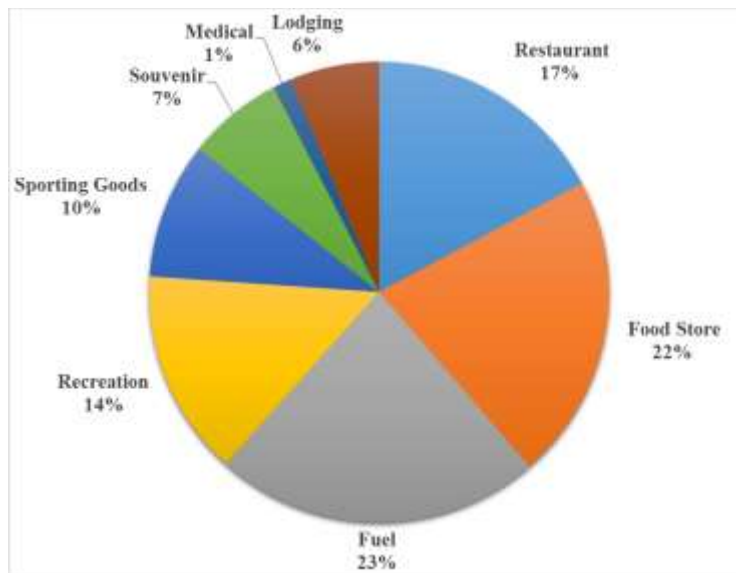
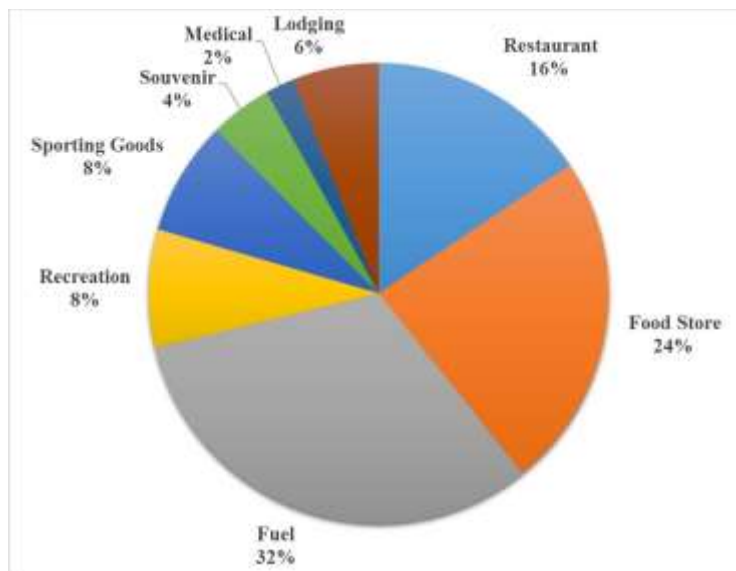


Figure 2 - Expenditures Made in Idaho Outside of 50 Miles from the Park



The distribution of visitor spending within 50 miles of the park differs somewhat from the distribution of visitor spending outside of 50 miles. In both cases, 16-17% of the total expenditures occur in Restaurants. Within 50 miles, 22% of total spending occurs in Food Stores; outside of 50 miles 24% of total spending occurs in Food Stores. A greater share of visitor spending is for Fuel outside the 50 miles than within 50 miles of the park, 32% relative to

24% of the total spending. Those visitors traveling from outside of 50 miles of the park are likely to be on the road more and therefore more likely to spend more on Vehicle Maintenance and Gas. Share of spending for Recreation, Sporting Goods and Souvenirs is higher with 31% of the total spending within 50 miles of the park relative to 20% of the total spending outside of 50 miles of the park. This may be due to more impulse buying or that visitors may not have been fully prepared for their outing when their park visits are within 50 miles of the park. Spending for Lodging is very similar as a share of total spending, the expenditures are 6% within 50 miles of the park and outside of 50 miles.

## Section 4: Methodology and Input – Output Analysis

Visiting Idaho’s state parks involves a significant amount of spending on food, fuel, and lodging. As such, the visits generate a substantial economic impact in many counties, not just those that are located in close proximity to a park. In this section of the report, an overview of the methodology used in economic studies to measure these impacts is provided. Some key concepts and terminology that are important for an understanding of the results of this study are described. In addition, an explanation is given of the types of expenditures, their relevance to key economic sectors in Idaho, and their role in determining the economic impacts estimated in this report.

### Overview of Input – Output Methodology

The most widely used tool to measure economic impact is known as Input-Output (I-O) analysis. The underlying concept in I-O analysis is the notion that industries are closely linked and that economic activity in one industry ripples across other sectors of the economy, generating impacts both directly and indirectly.

The initial economic impacts of state parks stem from the visitor spending and from the operational expenses by the parks. The initial impacts from these expenditures are known as

*direct effects*. For example, these direct effects are the increases in employment, income, and output in those businesses that sell directly to park visitors, including in grocery stores, convenience stores (primarily fuel), other retail, restaurants, hotels/motels, and medical facilities, as well as expenditures on fuel, food, and lodging. These expenditures “directly” increase employment, income and output in the industries that support these activities at both the county and state levels.

In addition to the direct effects of visiting State Parks, we also measure the *indirect effects*. These are the additional increases in employment, income, and output that occur in those businesses that sell to the businesses that sell directly to the park visitors. This would include the wholesalers that supply to the retailers and those businesses that provide supplies and services to the restaurants, hotels/motels, and medical facilities. These effects can be considered as supply-chain effects that stem from the fact that when purchases are made from one industry, those suppliers must purchase inputs from other industries. These types of purchases from “backward linked” industries constitute the inter-industry or indirect effects of the initial economic activity.

Finally, there are economic impacts caused by the spending of those individuals that are employed in the businesses that provide the direct and indirect services. That is, we must account for the increased employment, income, and output that occurs when owners and employees of the local retailers, restaurants, hotels/motels, medical facilities and all those that support them, spend the money they have earned. These increases in employment, income, and output that arise from the increased household spending are termed the *induced effects* of the parks. For example, when employees in the affected industries spend their income on items such as food, clothing, entertainment and automobiles, these purchases will also stimulate economic activity throughout the study area.

The direct, indirect and induced effects are well known to economists and cumulatively constitute the total impact of state parks on employment, income and output. In order to demonstrate the overall impacts, I-O models use the concept of a multiplier. Multipliers are a measure of how much greater the total effect is compared to the initial or direct effect.

There are a number of I-O modeling software programs and data systems that are available for economic impact modeling. They include programs from REMI *Economic Modeling Inc.*, EMSI - *Economic Modeling Specialists, Inc.*, RIMS II- *Regional Input-Output Modeling System*, and IMPLAN-*Impact Analysis for Planning*. IMPLAN is one of the most tested and most widely used of the I-O programs. It was originally developed for the United States Department of Agriculture (DOA) Forest Service in the late 1970s and early 1980s and has been refined and used for a wide variety of economic activity assessments by both the private and public sectors. The IMPLAN model has great flexibility, robustness, and transparency and the IMPLAN model itself and the economic data used are updated frequently. We utilize IMPLAN as the software platform and data system for this analysis. IMPLAN data are available at the county level, which enables the user to estimate the impact of each park on the entire state as well as the impact on the counties in close proximity to each park.

### Translating Expenditures into Economic Effects

The IMPLAN model used in this study contains 536 different economic sectors. This enabled the research team to allocate expenditures across a number of industrial sectors. The expenditure categories shown in Tables 3 and 4 are as homogeneous as IMPLAN allows. For example, expenditures in the Food and Beverages category include both convenience stores and larger grocery stores. The expenditures for Other Retail include a wide variety of spending, from clothing to souvenirs. Table 3 and Table 4 show local spending (amount spent within 50 miles of the park) and non-local spending (amount spent outside of 50 miles of the park) by park visitors, across nine industrial sectors. The estimates of the amount spent by park visitors, locally and non-locally, and their distribution among the spending categories are shown in Tables 3 and 4. They are used as inputs into IMPLAN and are the bases for estimating the economic impact of state parks.

Table 3 - Visitor Spending Inside 50 Miles of the Park

Park	Amount Spent on Restaurant Meals	Amount Spent in Food Stores	Amount Spent on Vehicle Maintenance & Gas	Amount Spent on Recreation	Amount Spent on Sporting Goods	Amount Spent on Souvenirs	Amount Spent on Medical	Amount Spent on Lodging Expense	Total Visitor Spending	Percent of Total Spending
Bear Lake	359	330	564	333	109	66	28	121.6	1,911	2.53%
Bruneau Dunes	192	262	437	136	72	110	24	149.1	1,382	1.83%
Castle Rocks & City of Rocks	1,088	1,119	1,641	535	180	473	112	717.3	5,865	7.75%
Coeur d'Alene Mission	77	86	123	63	48	38	8	0.1	442	0.58%
Coeur d'Alene Parkway	322	360	513	262	201	157	33	0.0	1,847	2.44%
Dworshak	190	506	543	202	122	76	25	124.9	1,789	2.36%
Eagle Island	770	1,597	532	927	488	100	113	0.2	4,528	5.98%
Farragut	1,404	1,601	1,820	1,609	552	560	82	870.6	8,498	11.23%
Harriman	1,085	740	1,100	834	605	506	78	26.7	4,975	6.58%
Hells Gate	812	883	973	730	335	212	50	224.6	4,221	5.58%
Henry's Lake	408	335	690	239	158	254	8	128.0	2,222	2.94%
Heyburn	713	744	896	405	183	227	6	337.4	3,513	4.64%
Idaho City Yurts	124	216	162	44	67	10	3	10.5	636	0.84%
Lake Cascade	1,008	1,232	1,465	711	527	254	102	513.0	5,812	7.68%
Lake Walcott	116	181	216	73	72	25	44	46.4	774	1.02%
Lucky Peak	709	2,599	1,891	1,891	2,363	709	0	0.0	10,162	13.43%
Massacre Rocks	43	87	147	43	19	21	19	22.8	402	0.53%
Ponderosa	1,727	1,391	1,422	919	380	462	169	503.1	6,973	9.22%
Priest Lake	504	583	659	357	150	314	52	511.3	3,130	4.14%
Round Lake	174	258	221	235	153	92	24	74.0	1,232	1.63%
Thousand Springs	214	198	222	63	214	79	8	0.1	998	1.32%
Three Island Crossing	501	344	492	179	48	114	11	262.8	1,952	2.58%
Trail of the Coeur d'Alenes	56	129	140	40	52	27	1	0.0	445	0.59%
Winchester	312	375	375	62	104	177	10	81.4	1,498	1.98%
Yankee Fork	83	107	120	54	48	34	9	0.1	454	0.60%
State Totals	12,992	16,262	17,363	10,948	7,252	5,098	1,019	4,726	75,660	100.00%
State Averages	17%	21%	23%	14%	10%	7%	1%	6%	100%	

Notes: 1) Source : Estimated by BSU with data from IDPR. 2) The table is presented in thousands of dollars.

As shown in Table 3, the total visitor spending within 50 miles of a park totaled \$75.66M for the entire state. The table shows that there is a tremendous difference in spending across parks. For example, visitor spending inside of 50 miles of Massacre Rocks accounts for \$0.40M or 0.5% of the state total while spending within 50 miles of Farragut accounts for \$8.50M or 11.2% of the state total.

Table 4 - Visitor Spending Outside 50 Miles of the Park

Park	Amount Spent on Restaurant Meals	Amount Spent in Food Stores	Amount Spent on Vehicle Maintenance & Gas	Amount Spent on Recreation	Amount Spent on Sporting Goods	Amount Spent on Souvenirs	Amount Spent on Medical	Amount Spent on Lodging Expense	Total Visitor Spending	Percent of Total Spending
Bear Lake	261	392	522	128	126	31	5	76	1,540	2.99%
Bruneau Dunes	137	275	359	50	81	23	4	71	1,000	1.94%
Castle Rocks & City of Rocks	863	1,101	2,029	245	468	130	144	392	5,371	10.44%
Coeur d'Alene Mission	57	73	134	16	31	9	10	0	329	0.64%
Coeur d'Alene Parkway	149	190	351	42	81	22	25	0	862	1.68%
Dworshak	121	300	367	86	117	67	50	69	1,178	2.29%
Eagle Island	39	64	84	68	55	28	4	393	734	1.43%
Farragut	888	789	1,208	590	194	235	49	363	4,316	8.39%
Harriman	834	1,267	1,048	382	427	200	6	140	4,304	8.37%
Hells Gate	474	463	884	256	126	153	54	309	2,721	5.29%
Henry's Lake	299	303	760	184	178	183	13	104	2,024	3.94%
Heyburn	482	567	926	253	224	100	19	114	2,684	5.22%
Idaho City Yurts	24	94	58	27	56	2	2	5	267	0.52%
Lake Cascade	536	1,386	1,583	366	598	276	240	251	5,236	10.18%
Lake Walcott	36	57	54	21	20	7	3	57	255	0.50%
Lucky Peak	0	1,310	873	146	0	0	0	0	2,329	4.53%
Massacre Rocks	43	53	125	14	13	18	0	67	334	0.65%
Ponderosa	1,645	2,034	2,745	770	766	483	192	303	8,937	17.38%
Priest Lake	326	496	646	213	262	92	67	69	2,172	4.22%
Round Lake	138	229	263	77	61	36	18	46	870	1.69%
Thousand Springs	104	50	174	74	37	23	0	0	461	0.90%
Three Island Crossing	410	427	833	171	117	93	88	140	2,279	4.43%
Trail of the Coeur d'Alenes	21	27	49	6	11	3	3	0	121	0.24%
Winchester	61	117	182	51	49	23	37	84	603	1.17%
Yankee Fork	70	115	155	40	33	20	10	63	505	0.98%
State Totals	8,018	12,179	16,412	4,275	4,130	2,256	1,044	3,118	51,432	100.00%
State Averages	16%	24%	32%	8%	8%	4%	2%	6%	100%	

Notes: 1) Source : Estimated by BSU with data from IDPR. 2) The table is presented in thousands of dollars.

As shown in Table 4, the total visitor spending outside of 50 miles of a park totaled \$51.43M for the entire state. Not surprisingly, over 71.2% of this was spent in the Restaurant Meals, Food Stores, and Vehicle Maintenance & Gas categories. For comparison, this share was only 61.6% when measured within 50 miles. Of the \$51.43M spent outside of 50 miles, a very small number of parks accounted for a large portion of the spending, with visitors to Lake Cascade, Ponderosa, and Castle Rocks & City of Rocks accounting for 38% of all such spending.

The visitor spending shown in Tables 3 and 4 and the spending for park maintenance and administration were used as the inputs for the IMPLAN Input-Output model; Tables 5 through 7 summarize the results of these IMPLAN models. Table 5 shows the Local and Non-Local impacts on employment for each park. In this table, the distinction between Local and Non-Local spending is the same as spending within 50 miles of a park and spending outside of 50 miles of a park.



## Employment

*Table 5 - Economic Impacts of State Parks on Employment*

Economic Impacts on Employment			
Park	Local Employment	Non-Local Employment	Total Employment Statewide
Bear Lake	52.0	32.3	84.3
Bruneau Dunes	39.3	20.4	59.7
Castle Rocks & City of Rocks	150.3	110.8	261.1
Coeur d'Alene Old Mission	45.7	17.7	63.4
Coeur d'Alene Parkway	12.8	6.8	19.6
Dworshak	46.4	23.6	70.0
Eagle Island	107.8	18.3	126.1
Farragut	196.1	94.1	290.2
Harriman	126.9	92.0	218.9
Hells Gate	106.0	58.4	164.4
Henry's Lake	53.9	42.4	96.3
Heyburn	91.6	57.0	148.6
Idaho City Yurts	20.2	5.5	25.7
Lake Cascade	133.1	104.6	237.7
Lake Walcott	21.7	5.6	27.3
Lucky Peak	235.4	41.5	276.9
Massacre Rocks	14.3	7.2	21.5
Ponderosa	161.7	187.6	349.3
Priest Lake	77.1	45.1	122.2
Round Lake	32.3	18.1	50.4
Thousand Springs	28.6	10.0	38.6
Three Island Crossing	51.2	46.7	97.9
Trail of the Coeur d'Alenes	11.3	2.5	13.8
Winchester	37.6	12.6	50.2
Yankee Fork	17.4	10.9	28.3
Headquarters	73.3	0.0	73.30
North Region	13.3	0.0	13.3
South Region	9.7	0.0	9.7
<b>Statewide Totals</b>	<b>1967.0</b>	<b>1071.7</b>	<b>3038.7</b>
Notes: Source -- IMPLAN estimates.			

Using Bear Lake as an illustration, Table 5 indicates that Visitor and Park spending supports 52 positions in the Idaho communities near the park and 32.3 positions in the rest of the State, for a total employment impact of 84.3 statewide. This total reflects the headcount of both part-time and full-time positions. It is worth noting that these 52 local positions created and supported by Bear Lake State Park would not exist without the park.

Thus, this table summarizes the economic impact of each state park, focusing on the employment that each supports or creates and what would be lost if the park were to disappear. The State parks that create and support the most jobs include Farragut, Ponderosa, Harriman, and Castle Rocks and City of Rocks. As expected, the parks themselves differ in their regional contribution to employment, however, regardless of size; each park contributes to the economy of their local community and the rest of the state with job creation. Although all parks support employment in their local communities, there are parks that support substantial employment non-locally, such as Ponderosa, Castle Rocks and Lake Cascade. These three parks account for 403 non-local jobs (or approximately 13.3%) of the 3,039 jobs generated by all parks.

Together, six parks (Castle Rocks/City of Rocks, Farragut, Lake Cascade, Lucky Peak, Harriman, and Ponderosa) account for 1,634 jobs, which is 53.8% of all jobs supported by the state park system. The parks with the smallest impacts, Lake Walcott, Trail of the CDA, the CDA Parkway, Massacre Rocks, Idaho City Yurts, and Yankee Fork, account for 136 positions, which is less than 4.5% of the total number of jobs supported by the state park system.

## Labor Income

*Table 6 - Economic Impacts of State Parks on Labor Income*

Economic Impacts on Labor Income			
Park	Local Labor Income	Non-Local Labor Income	Total Labor Income Statewide
Bear Lake	1,026	956	1,981
Bruneau Dunes	1,354	567	1,921
Castle Rocks & City of Rocks	4,068	3,363	7,430
Coeur d'Alene Old Mission	1,282	540	1,822
Coeur d'Alene Parkway	382	206	589
Dworshak	1,300	731	2,031
Eagle Island	3,548	426	3,974
Farragut	5,581	2,632	8,213
Harriman	3,576	2,685	6,261
Hells Gate	2,790	1,663	4,452
Henrys Lake	1,106	1,213	2,319
Heyburn	2,755	1,654	4,409
Idaho City Yurts	798	153	951
Lake Cascade	3,505	3,246	6,751
Lake Walcott	650	155	805
Lucky Peak	7,613	1,387	9,001
Masssacre Rocks	475	201	676
Ponderosa	4,217	5,522	9,739
Priest Lake	2,305	1,347	3,652
Round Lake	938	545	1,483
Thousand Springs	795	275	1,071
Three Island Crossing	1,705	1,269	2,974
Trail of the Coeur d'Alenes	351	76	426
Winchester	1,091	373	1,464
Yankee Fork	476	312	789
Headquarters	2,732	0	2,732
North Region	380	0	380
South Region	355	0	355
Statewide Totals	57,152	31,498	88,649

Notes: 1) Source: IMPLAN estimates. 2) Displayed in thousands of dollars.

Table 6, which presents the Local and Non-Local impacts on Labor Income for each park, is analogous to Table 5. Again, using Bear Lake as an illustration, visitor and park spending generated \$1.03M in labor income in the communities around the park and \$0.96M in the rest of the state, for a statewide total of \$1.98M. The measure of labor income includes all benefits, such as retirement and medical insurance.

## Production

Table 7 - Economic Impacts of State Parks on Production

Economic Impacts on Production			
Park	Local Production	Non-Local Production	Total Production Statewide
Bear Lake	2,700	1,510	4,211
Bruneau Dunes	3,188	819	4,007
Castle Rocks & City of Rocks	9,861	5,268	15,129
Coeur d'Alene Old Mission	2,996	799	3,794
Coeur d'Alene Parkway	861	305	1,167
Dworshak	2,992	1,133	4,125
Eagle Island	7,604	939	8,543
Farragut	13,227	4,856	18,083
Harriman	8,480	4,328	12,808
Hells Gate	6,661	2,905	9,566
Henrys Lake	3,071	1,925	4,996
Heyburn	6,134	2,699	8,833
Idaho City Yurts	1,717	225	1,942
Lake Cascade	8,191	4,977	13,167
Lake Walcott	1,424	291	1,715
Lucky Peak	17,355	1,495	18,849
Massacre Rocks	1,041	338	1,379
Ponderosa	10,003	8,948	18,951
Priest Lake	5,379	2,196	7,575
Round Lake	2,151	882	3,033
Thousand Springs	1,759	476	2,235
Three Island Crossing	3,955	2,034	5,989
Trail of the Coeur d'Alenes	737	112	849
Winchester	2,373	644	3,017
Yankee Fork	1,112	522	1,634
Headquarters	7,094	0	7,094
North Region	963	0	963
South Region	756	0	756
Statewide Totals	133,784	50,626	184,410

Notes: 1) Source: IMPLAN estimates. 2) Displayed in thousands of dollars.

Table 7 shows the Local and Non-Local impacts on Production for each park. Again, using Bear Lake as an illustration, visitor and park spending increased the production of goods and services in the communities around Bear Lake by \$2.70M, by \$1.51M in the rest of the State, and thus resulted in a statewide total economic impact of \$4.21M.

## Multipliers

An important contribution of Input-Output Analysis is the concept of local area multipliers. In the preceding section, we have identified how much each state park has added to its locality and to the state in terms of employment, labor income, and production. In 2016, visitor spending to Bear Lake State Park, for example, was enough to support 52 jobs, generate \$1.025 million in Labor Income, and \$2.7 in the State's production. Logical questions that follow this analysis are: What would happen if visitors spent more? How much more employment would be created? How much more Labor Income and Production would be added? These kinds of questions can be answered using what has come to be called "multiplier analysis".

There are two kinds of multipliers, Employment Multipliers and Spending Multipliers.

**Employment Multipliers** show the impact if activity at a park increased to the point that direct employment were increased by one position. In this case, how many other jobs would be indirectly created and how much more Labor Income and Production would be added? These employment multipliers for each park are reported below. The Employment Multipliers presented in Table 8 reflect the Employment, Labor Income, and Output attributable to a one unit (or a single employee) change in **direct** employment.

*Table 8 - Employment Multipliers*

Park	Employment	Labor Income	Output
Bear Lake	1.18	27,674	58,806
Bruneau Dunes	1.28	41,314	86,170
Castle Rocks & City of Rocks	1.25	35,518	72,319
Coeur d'Alene Old Mission	1.25	35,940	74,838
Coeur d'Alene Parkway	1.26	37,992	75,262
Dworshak	1.24	36,067	73,273
Eagle Island	1.32	41,696	89,643
Farragut	1.27	35,818	78,861
Harriman	1.26	36,149	73,949
Hells Gate	1.24	33,552	72,086
Henrys Lake	1.20	28,845	62,142
Heyburn	1.25	37,207	74,544
Idaho City Yurts	1.37	50,603	103,320
Lake Cascade	1.22	34,726	67,733
Lake Walcott	1.25	36,935	78,666
Lucky Peak	1.34	43,461	91,015
Massacre Rocks	1.25	39,283	80,163
Ponderosa	1.23	34,195	66,541
Priest Lake	1.27	37,958	78,744
Round Lake	1.26	36,976	75,627
Thousand Springs	1.22	33,879	70,727
Three Island Crossing	1.27	38,527	77,581
Trail of the Coeur d'Alenes	1.27	39,127	77,928
Winchester	1.22	35,706	73,588
Yankee Fork	1.20	33,554	69,542
Headquarters	1.35	50,310	130,643
North Region	1.16	33,013	83,698
South Region	1.23	44,877	95,688

Notes: 1) Source: IMPLAN estimates.

Again, using Bear Lake as an illustration, an increase in visitor spending that causes a one-unit increase in direct employment at Bear Lake would increase total employment by an additional 0.18, for a multiplier of 1.18. Each additional unit increase in direct employment increases Labor Income by \$27,674 and Production by \$58,806.

The results in Table 8 show a positive correlation between the employment multiplier and the proximity to major population areas. For example, the largest multipliers are found for Eagle Island, Lucky Peak, and Idaho City Yurts, which are supported by the retail infrastructure of Ada County, which is the largest in the State.

**Spending Multipliers** show if visitor spending were to increase by \$100,000 how much more would be added to Employment, Labor Income, and Production. Each community appreciates the contribution that visitor spending makes and the question always arises: How much more could be added if visitors were to spend more and what can we do that would motivate an increase in spending? The spending multiplier addresses the first part of the question: How much more would Employment, Labor Income, and Production increase if visitor spending were to increase by \$100,000. Table 9 summarizes these results for each park. As an illustration, when visitors at Bear Lake increase their total spending by \$100,000, the State's Employment increases by 2.44, Labor Income increases by \$57,417, and output increases by \$122,007.

These multipliers are unique for each park based on \$100,000 increase in spending by those who visited the park. Thus, we did not calculate the spending multipliers for the administrative units in Headquarters or in North and South regions.

Next logical extension of the use of multipliers would be to create separate multipliers for local and non-local spending. The interpretation does not change and we defer their discussion to the content of Appendix A, presented in Tables A1 to A7.

Table 9 - Spending Multipliers

Park	Employment	Labor Income	Output
Bear Lake	2.44	57,417	122,007
Bruneau Dunes	2.51	80,636	168,186
Castle Rocks & City of Rocks	2.32	66,127	134,641
Coeur d'Alene Old Mission	2.34	67,276	140,087
Coeur d'Alene Parkway	2.54	76,388	151,324
Dworshak	2.36	68,438	139,037
Eagle Island	2.40	75,513	162,348
Farragut	2.26	64,093	141,115
Harriman	2.36	67,472	138,024
Hells Gate	2.37	64,144	137,812
Henry's Lake	2.27	54,625	117,680
Heyburn	2.40	71,148	142,543
Idaho City Yurts	2.84	105,278	214,956
Lake Cascade	2.15	61,103	119,181
Lake Walcott	2.65	78,221	166,598
Lucky Peak	2.22	72,062	150,913
Massacre Rocks	2.92	91,897	187,530
Ponderosa	2.20	61,210	119,108
Priest Lake	2.30	68,874	142,880
Round Lake	2.40	70,541	144,276
Thousand Springs	2.65	73,394	153,219
Three Island Crossing	2.31	70,301	141,565
Trail of the Coeur d'Alenes	2.44	75,415	150,204
Winchester	2.39	69,673	143,592
Yankee Fork	2.95	82,230	170,428
Notes: 1) Source: IMPLAN estimates. 2) Spending multiplier impacts per \$100,000 of visitor spending.			



## Appendix A: Creating Local and Non-Local Spending Multipliers

Appendix Table 1 shows the impact on employment of increasing visitor spending by \$100,000 locally and \$100,000 non-locally. At Bear Lake, when local visitor spending increases by \$100,000, local employment increases by 2.7 jobs. When Bear Lake visitors spend \$100,000 non-locally, non-local employment increases by 2.1 jobs.

*Appendix Table A 1 - Local and Non-Local Spending Multipliers: The Impact on employment*

Park	Local Employment	Non-Local Employment
Bear Lake	2.7	2.1
Bruneau Dunes	2.8	2.0
Castle Rocks & City of Rocks	2.6	2.1
Coeur d'Alene Old Mission	2.5	2.1
Coeur d'Alene Parkway	2.9	2.1
Dworshak	2.6	2.0
Eagle Island	2.4	2.5
Farragut	2.3	2.2
Harriman	2.6	2.1
Hells Gate	2.5	2.1
Henry's Lake	2.4	2.1
Heyburn	2.6	2.1
Idaho City Yurts	3.2	2.1
Lake Cascade	2.3	2.0
Lake Walcott	2.8	2.2
Lucky Peak	2.3	1.8
Massacre Rocks	3.6	2.2
Ponderosa	2.3	2.1
Priest Lake	2.5	2.1
Round Lake	2.6	2.1
Thousand Springs	2.9	2.2
Three Island Crossing	2.6	2.0
Trail of the Coeur d'Alenes	2.5	2.1
Winchester	2.5	2.1
Yankee Fork	3.8	2.2

Notes: 1) Source: IMPLAN estimates. 2) Employment impacts per \$100,000 of visitor spending.

Appendix Table 2 shows the impact on Labor Income of when both local and non-local visitor spending increases by \$100,000. At Bear Lake, when local visitor spending increases by \$100,000, local Labor Income increases by \$53,682. When Bear Lake visitors spend \$100,000 non-locally, non-local Labor Income increases by \$62,049.

*Appendix Table A 2 - \$100,000 Local and Non-Local Labor Income Multipliers*

Park	Local Labor Income	Non-Local Labor Income
Bear Lake	53,682	62,049
Bruneau Dunes	97,967	56,685
Castle Rocks & City of Rocks	69,351	62,606
Coeur d'Alene Old Mission	69,401	62,721
Coeur d'Alene Parkway	86,573	62,716
Dworshak	72,642	62,050
Eagle Island	78,348	58,027
Farragut	65,676	60,976
Harriman	71,882	62,374
Hells Gate	66,093	61,121
Henrys Lake	49,798	59,923
Heyburn	78,434	61,614
Idaho City Yurts	125,394	57,391
Lake Cascade	60,308	61,985
Lake Walcott	83,932	60,900
Lucky Peak	74,923	59,580
Massacre Rocks	118,249	60,194
Ponderosa	60,474	61,784
Priest Lake	73,630	62,019
Round Lake	76,083	62,687
Thousand Springs	79,735	59,678
Three Island Crossing	87,333	55,709
Trail of the Coeur d'Alenes	78,869	62,721
Winchester	72,840	61,815
Yankee Fork	104,846	61,889

Notes: 1) Source: IMPLAN estimates. 2) Labor Income multiplier impacts per \$100,000 of visitor spending.

Appendix Table A 3 - \$100,000 Local and Non-Local Production Multipliers

Park	Local Production	Non-Local Production
Bear Lake	141,329	98,040
Bruneau Dunes	230,670	81,836
Castle Rocks & City of Rocks	168,124	98,078
Coeur d'Alene Old Mission	162,192	92,701
Coeur d'Alene Parkway	194,975	92,722
Dworshak	167,236	96,198
Eagle Island	167,930	127,915
Farragut	155,637	112,522
Harriman	170,447	100,550
Hells Gate	157,816	106,779
Henry's Lake	138,244	95,110
Heyburn	174,633	100,554
Idaho City Yurts	269,878	84,213
Lake Cascade	140,928	95,042
Lake Walcott	183,890	114,146
Lucky Peak	170,786	64,188
Massacre Rocks	259,157	101,358
Ponderosa	143,439	100,123
Priest Lake	171,851	101,120
Round Lake	174,502	101,437
Thousand Springs	176,316	103,259
Three Island Crossing	202,621	89,258
Trail of the Coeur d'Alenes	165,848	92,701
Winchester	158,475	106,655
Yankee Fork	244,991	103,367

Notes: 1) Source: IMPLAN estimates. 2) Production multiplier per \$100,000 of visitor spending.

Appendix Table 3 shows the impact on Production of increasing local and non-local visitor spending by \$100,000. At Bear Lake, when local visitor spending increases by \$100,000, local production increases by \$141,329. When Bear Lake visitors spend \$100,000 non-locally, non-local Production increases by \$98,040.

Appendix Table 4 below presents the impact of a \$100,000 increase in visitor spending, by park, distributed between local and non-local spending. According to the survey, 55% of Bear Lake visitor spending occurred locally and 45% occurred non-locally (but in Idaho). For Lucky Peak, the same numbers were 81% local and 19% non-local.

*Appendix Table A 4 - Distribution of Spending per Park for Local and Non-local Spending*

Park	Non-Local Spending Distribution	Local Spending Distribution
Bear Lake	0.55	0.45
Bruneau Dunes	0.58	0.42
Castle Rocks & City of Rocks	0.52	0.48
Coeur d'Alene Old Mission	0.68	0.32
Coeur d'Alene Parkway	0.57	0.43
Dworshak	0.60	0.40
Eagle Island	0.86	0.14
Farragut	0.66	0.34
Harriman	0.54	0.46
Hells Gate	0.61	0.39
Henry's Lake	0.52	0.48
Heyburn	0.57	0.43
Idaho City Yurts	0.70	0.30
Lake Cascade	0.53	0.47
Lake Walcott	0.75	0.25
Lucky Peak	0.81	0.19
Massacre Rocks	0.55	0.45
Ponderosa	0.44	0.56
Priest Lake	0.59	0.41
Round Lake	0.59	0.41
Thousand Springs	0.68	0.32
Three Island Crossing	0.46	0.54
Trail of the Coeur d'Alenes	0.79	0.21
Winchester	0.71	0.29
Yankee Fork	0.47	0.53

Notes: 1) Source: BSU Calculations

Appendix Table 5 presents the impact of visitor spending on employment. When visitors to Bear Lake spend \$100,000 (noting from Table 13 that, for Bear Lake, 55% is spent locally and 45% is spent non-locally), local employment increases by 1.51 and non-local employment increases by 0.94.

*Appendix Table A 5 - Impacts on Employment of a \$100,000 Increase in Visitor Spending*

Park	Local Employment	Non-Local Employment	Statewide
Bear Lake	1.51	0.94	2.44
Bruneau Dunes	1.65	0.86	2.51
Castle Rocks & City of Rocks	1.34	0.99	2.32
Coeur d'Alene Old Mission	1.69	0.65	2.34
Coeur d'Alene Parkway	1.66	0.88	2.54
Dworshak	1.56	0.80	2.36
Eagle Island	2.05	0.35	2.40
Farragut	1.53	0.73	2.26
Harriman	1.37	0.99	2.36
Hells Gate	1.53	0.84	2.37
Henry's Lake	1.27	1.00	2.27
Heyburn	1.48	0.92	2.40
Idaho City Yurts	2.24	0.61	2.84
Lake Cascade	1.20	0.95	2.15
Lake Walcott	2.11	0.54	2.65
Lucky Peak	1.88	0.33	2.22
Massacre Rocks	1.94	0.98	2.92
Ponderosa	1.02	1.18	2.20
Priest Lake	1.45	0.85	2.30
Round Lake	1.54	0.86	2.40
Thousand Springs	1.96	0.69	2.65
Three Island Crossing	1.21	1.10	2.31
Trail of the Coeur d'Alenes	2.00	0.44	2.44
Winchester	1.79	0.60	2.39
Yankee Fork	1.81	1.14	2.95

Notes: 1) Source: IMPLAN estimates. 2) Impacts on employment of a \$100,000 Increase in visitor spending per park.

Appendix Table A 6 - Impacts on Labor Income of a \$100,000 Increase in Visitor Spending

Park	Local Labor Income	Non-Local Labor Income	Statewide
Bear Lake	29,721	27,696	57,417
Bruneau Dunes	56,838	23,798	80,636
Castle Rocks & City of Rocks	36,200	29,927	66,127
Coeur d'Alene Old Mission	47,324	19,952	67,276
Coeur d'Alene Parkway	49,615	26,773	76,388
Dworshak	43,807	24,631	68,438
Eagle Island	67,417	8,096	75,513
Farragut	43,556	20,537	64,093
Harriman	38,539	28,933	67,472
Hells Gate	40,188	23,956	64,144
Henry's Lake	26,057	28,568	54,625
Heyburn	44,457	26,691	71,148
Idaho City Yurts	88,302	16,977	105,278
Lake Cascade	31,726	29,378	61,103
Lake Walcott	63,122	15,099	78,221
Lucky Peak	60,955	11,107	72,062
Massacre Rocks	64,574	27,323	91,897
Ponderosa	26,505	34,705	61,210
Priest Lake	43,472	25,402	68,874
Round Lake	44,608	25,933	70,541
Thousand Springs	54,527	18,867	73,394
Three Island Crossing	40,296	30,005	70,301
Trail of the Coeur d'Alenes	62,002	13,414	75,415
Winchester	51,920	17,754	69,673
Yankee Fork	49,646	32,584	82,230

Notes: 1) Source: IMPLAN estimates. 2) Impacts on Labor Income of a \$100,000 Increase in visitor spending per park.

Appendix Table 6 presents the impact of visitor spending on labor income. When visitors to Bear Lake spend \$100,000, Local Labor Income increases by \$29,721 and Non-Local Labor Income increases by \$27,696.



Appendix Table A 7 - Impacts on Production of a \$100,000 Increase in Visitor Spending

Park	Local Production	Non-Local Production	Statewide
Bear Lake	78,247	43,760	122,007
Bruneau Dunes	133,829	34,357	168,186
Castle Rocks & City of Rocks	87,758	46,883	134,641
Coeur d'Alene Old Mission	110,597	29,489	140,087
Coeur d'Alene Parkway	111,741	39,583	151,324
Dworshak	100,851	38,186	139,037
Eagle Island	144,502	17,846	162,348
Farragut	103,218	37,898	141,115
Harriman	91,383	46,641	138,024
Hells Gate	95,960	41,852	137,812
Henrys Lake	72,337	45,343	117,680
Heyburn	98,984	43,559	142,543
Idaho City Yurts	190,045	24,911	214,956
Lake Cascade	74,136	45,045	119,181
Lake Walcott	138,297	28,301	166,598
Lucky Peak	138,946	11,966	150,913
Massacre Rocks	141,522	46,008	187,530
Ponderosa	62,867	56,241	119,108
Priest Lake	101,463	41,417	142,880
Round Lake	102,312	41,964	144,276
Thousand Springs	120,575	32,645	153,219
Three Island Crossing	93,491	48,074	141,565
Trail of the Coeur d'Alenes	130,379	19,825	150,204
Winchester	112,959	30,633	143,592
Yankee Fork	116,006	54,421	170,428

Notes: 1) Source: IMPLAN estimates. 2) Impacts on production of a \$100,000 Increase in visitor spending per park.

Finally, Appendix Table 7 presents the impact of visitor spending on production. When visitors to Bear Lake spend \$100,000, again using the distribution ratios presented in Table 13, Local Production increases by \$78,247 and Non-Local Production increases by \$43,760.

## Appendix B: Additional Details from the Data and Maps with Economic Impact Estimates of Each State Park

*Appendix Table B 1 - Local Area of Impact*

Park	Counties of Impact				
Bear Lake	Bear Lake	Caribou	Franklin		
Bruneau Dunes	Owyhee	Elmore	Ada	Gooding	Twin Falls
Castle Rocks	Cassia	Minidoka			
City of Rocks	Cassia	Minidoka			
Coeur d'Alene Parkway	Kootenai	Benewah	Latah	Shoshone	Bonner
Coeur d'Alene's Old Mission	Kootenai	Benewah	Latah	Shoshone	Bonner
Dworshak	Clearwater	Benewah	Latah	Nez Perce	Lewis
Eagle Island	Ada	Canyon	Payette	Gem	Boise
Farragut	Kootenai	Boundary			
Harriman	Fremont	Madison	Jefferson	Bonneville	
Hells Gate	Nez Perce	Lewis	Latah		
Henrys Lake	Fremont	Madison			
Heyburn	Benewah	Kootenai	Latah	Shoshone	
Idaho City Yurts	Boise	Ada	Canyon		
Lake Cascade	Valley	Boise	Ada		
Lake Walcott	Minidoka	Cassia	Power		
Lucky Peak	Ada				
Massacre Rocks	Power	Cassia	Bannock		
Ponderosa	Valley	Boise	Ada	Washington	
Priest Lake	Bonner	Kootenai			
Round Lake	Bonner	Kootenai			
Thousand Springs	Twin Falls	Elmore	Gooding		
Three Island Crossing	Twin Falls	Elmore			
Trail of the Coeur d'Alenes	Benewah	Latah	Kootenai		
Winchester Lake	Nez Perce	Lewis	Idaho		
Yankee Fork	Custer				

In general, the area of impact includes any county within 50 miles of the park but there are exceptions. For example, Lucky Peak is in Ada County, with Boise and Elmore Counties both within 50 miles. Neither Boise nor Elmore County have any commercial establishments close enough to Lucky Peak that would be accessed by visitors to Lucky Peak. Therefore, the only



county included in Lucky Peak's Area of Impact was Ada County. As a second example, Lemhi and Blaine Counties are located within the 50-mile radius of the Yankee Fork, but Yankee Fork is so remote that its Area of Impact was limited to Custer County. The spending within the Area of Impact accounts only for the spending within the 50-mile radius, loosely defined. The spending that occurs within the State but outside the 50-mile radius is accounted for separately.

### County Selection Rule for Regional (Local) IMPLAN Models

The selection of counties to be added to the regional (local) IMPLAN models was accomplished through GIS analysis. The analysis contained GIS layers of the Idaho counties, the incorporated jurisdictions of Idaho, and the locations of Idaho State Parks. A fifty-mile buffer ring was created around each of the Idaho state parks. Analysis of the counties contained within the fifty-mile buffer ring was completed to determine if the counties had economic infrastructure capable of supporting meaningful economic impact. If the county or a portion of the county was large enough to support meaningful economic activity related to park visitor spending, the county was added to the park's IMPLAN model.

Appendix Table B 2 - Average Expenditures in Dollars per Visitor Day

Park Use Type:	Day Use Spending per Visitor Day						Campers Spending per Visitor Day					
	Lives Within 50 Miles	Lives Outside 50 Miles	Lives Outside 50 Miles	Non-Resident		All Day	Lives Within 50 Miles	Lives Outside 50 Miles	Lives Outside 50 Miles	Non-Resident		All
Where user lives: Where expenditures are made:	Locally	Locally	Non- Locally	Locally	Non- Locally	Use	Locally	Locally	Non- Locally	Locally	Non- Locally	Campers
Bear Lake	10	9	12	12	12	20	17	15	15	9	10	21
Bruneau Dunes	12	11	14	14	14	19	20	17	25	24	23	38
Castle Rocks & City of Rocks	11	10	13	13	13	22	17	19	18	16	26	40
Coeur d'Alene Old Mission	9	8	7	7	7	13	0	0	0	0	0	0
Coeur d'Alene Parkway	4	3	6	6	4	7	0	0	0	0	0	0
Dworshak	16	15	25	25	25	29	9	14	27	13	19	28
Eagle Island	11	10	7	13	7	12	0	0	0	0	0	0
Farragut	14	13	16	16	16	21	18	15	14	17	15	30
Harriman	16	15	18	18	18	31	19	22	19	17	38	42
Hells Gate	11	10	18	18	18	22	15	23	15	22	22	37
Henry's Lake	16	7	18	18	18	28	20	21	20	17	17	36
Heyburn	14	13	16	16	16	26	22	22	28	17	19	36
Idaho City Yurts	14	-	16	16	16	-	27	0	33	0	0	31
Lake Cascade	13	13	18	18	18	25	8	12	19	12	12	28
Lake Walcott	10	12	3	3	3	10	10	13	20	16	10	24
Lucky Peak	11	13	13	13	13	14	0	0	0	0	0	0
Massacre Rocks	16	10	25	25	25	34	22	24	27	16	21	36
Ponderosa	14	15	16	16	16	27	10	15	13	13	9	26
Priest Lake	9	13	11	11	11	20	10	15	13	11	9	21
Round Lake	6	8	6	6	6	11	16	15	15	15	10	23
Thousand Springs	11	5	13	13	13	17	0	0	0	0	0	0
Three Island Crossing	9	10	7	7	7	15	21	18	16	26	32	38
Trail of the Coeur d'Alenes	9	8	11	11	11	13	0	0	0	0	0	0
Winchester	12	8	13	14	13	15	19	20	25	24	29	37
Yankee Fork	14	9	16	16	16	25	0	0	0	0	0	0

Notes: Source -- Estimated by BSU with data from IDPR

For Bear Lake day use, local residents spent \$10/visitor day; Idaho non-local residents spent \$21/visitor day, \$9 locally and \$12 non-locally; and non-residents spent \$24/visitor day in Idaho, \$12 locally and \$12 non-locally. The average amount spent for all groups was \$20/visitor day. It is not a simple average but is a separate calculation of total spending divided by the number of day-use visitor days. The logic for camper visitor days is the same.

Appendix Table B 3 - Survey Spending Patterns within 50 Miles of the Park

	Percent Spent on Restaurant Meals	Percent Spent in Food Stores	Percent Spent on Vehicle Maintenance & Gas	Percent Spent on Recreation	Percent Spent on Sporting Goods	Percent Spent on Souvenirs	Percent Spent on Medical	Percent Spent on Lodging Expense
Bear Lake	15.8	14.5	24.9	14.7	4.8	2.9	1.2	21.2
Bruneau Dunes	12.2	16.6	27.8	8.7	4.6	7.0	1.5	21.7
Castle & City of Rocks	15.6	16.1	23.6	7.7	2.6	6.8	1.6	26.0
Coeur d'Alene Mission	14.9	16.6	23.6	12.1	9.2	7.3	1.5	14.9
Coeur d'Alene Parkway	14.9	16.6	23.6	12.1	9.2	7.3	1.5	14.9
Dworshak	9.6	25.6	27.4	10.2	6.1	3.9	1.3	15.9
Eagle Island	14.5	30.1	10.0	17.5	9.2	1.9	2.1	14.5
Farragut	14.2	16.2	18.4	16.2	5.6	5.7	0.8	23.0
Harriman	17.9	12.2	18.2	13.8	10.0	8.3	1.3	18.3
Hells Gate	16.1	17.5	19.3	14.5	6.7	4.2	1.0	20.6
Henry's Lake	15.5	12.7	26.2	9.1	6.0	9.7	0.3	20.4
Heyburn	16.9	17.6	21.2	9.6	4.3	5.4	0.2	24.9
Idaho City Yurts	16.3	28.4	21.3	5.8	8.8	1.3	0.4	17.7
Lake Cascade	14.8	18.1	21.5	10.4	7.7	3.7	1.5	22.3
Lake Walcott	13.1	20.3	24.2	8.2	8.1	2.9	4.9	18.3
Lucky Peak	6.5	23.9	17.4	17.4	21.7	6.5	-	6.5
Massacre Rocks	9.7	19.5	33.0	9.6	4.3	4.8	4.2	14.9
Ponderosa	19.8	16.0	16.3	10.6	4.4	5.3	1.9	25.6
Priest Lake	13.9	16.0	18.1	9.8	4.1	8.6	1.4	27.9
Round Lake	12.4	18.3	15.7	16.7	10.9	6.6	1.7	17.6
Thousand Springs	17.6	16.3	18.3	5.2	17.6	6.5	0.7	17.7
Three Island Crossing	20.4	14.0	20.1	7.3	1.9	4.6	0.5	31.1
Trail of the Coeur d'Alenes	11.2	25.7	28.0	8.0	10.4	5.4	0.1	11.2
Winchester	17.3	20.7	20.7	3.5	5.8	9.8	0.6	21.8
Yankee Fork	15.4	19.9	22.3	10.1	9.0	6.2	1.7	15.4
Survey Averages	14.7	18.8	21.7	10.8	7.7	5.7	1.4	19.4

Source: IDPR Parks Survey and BSU Calculations

Appendix Table B 4 - Survey Spending Patterns outside 50 Miles of the Park

	Percent Spent on Restaurant Meals	Percent Spent in Food Stores	Percent Spent on Vehicle Maintenance & Gas	Percent Spent on Recreation	Percent Spent on Sporting Goods	Percent Spent on Souvenirs	Percent Spent on Medical	Percent Spent on Lodging Expense
Bear Lake	16.9	25.4	33.9	8.3	8.2	2.0	0.3	4.9
Bruneau Dunes	13.7	27.5	35.9	5.0	8.1	2.3	0.4	7.1
Castle Rocks & City of Rocks	16.1	20.5	37.8	4.6	8.7	2.4	2.7	7.3
Coeur d'Alene Mission	17.3	22.1	40.7	4.9	9.4	2.6	2.9	0.0
Coeur d'Alene Parkway	17.3	22.1	40.8	4.9	9.4	2.6	2.9	-
Dworshak	10.3	25.5	31.2	7.3	10.0	5.7	4.2	5.9
Eagle Island	5.3	8.7	11.5	9.2	7.4	3.8	0.5	53.6
Farragut	20.6	18.3	28.0	13.7	4.5	5.4	1.1	8.4
Harriman	19.4	29.4	24.3	8.9	9.9	4.7	0.2	3.3
Hells Gate	17.4	17.0	32.5	9.4	4.6	5.6	2.0	11.4
Henry's Lake	14.8	15.0	37.6	9.1	8.8	9.0	0.6	5.2
Heyburn	17.9	21.1	34.5	9.4	8.4	3.7	0.7	4.3
Idaho City Yurts	8.9	35.1	21.7	10.2	21.1	0.6	0.6	1.8
Lake Cascade	10.2	26.5	30.2	7.0	11.4	5.3	4.6	4.8
Lake Walcott	14.1	22.3	21.2	8.3	8.0	2.6	1.2	22.5
Lucky Peak	-	56.3	37.5	6.3	-	-	-	-
Massacre Rocks	12.9	16.0	37.4	4.3	3.9	5.3	-	20.2
Ponderosa	18.4	22.8	30.7	8.6	8.6	5.4	2.2	3.4
Priest Lake	15.0	22.9	29.7	9.8	12.1	4.2	3.1	3.2
Round Lake	15.9	26.3	30.3	8.9	7.0	4.2	2.1	5.3
Thousand Springs	22.5	10.9	37.7	15.9	8.0	5.1	-	0.0
Three Island Crossing	18.0	18.7	36.5	7.5	5.1	4.1	3.9	6.1
Trail of the Coeur d'Alenes	17.3	22.1	40.8	4.9	9.4	2.6	2.9	-
Winchester	10.1	19.4	30.2	8.4	8.1	3.7	6.1	14.0
Yankee Fork	13.8	22.7	30.8	7.9	6.5	3.9	2.0	12.4
Survey Averages	14.6	23.0	32.1	8.1	8.3	3.9	1.9	8.2

Source: IDPR Parks Survey and BSU Calculations

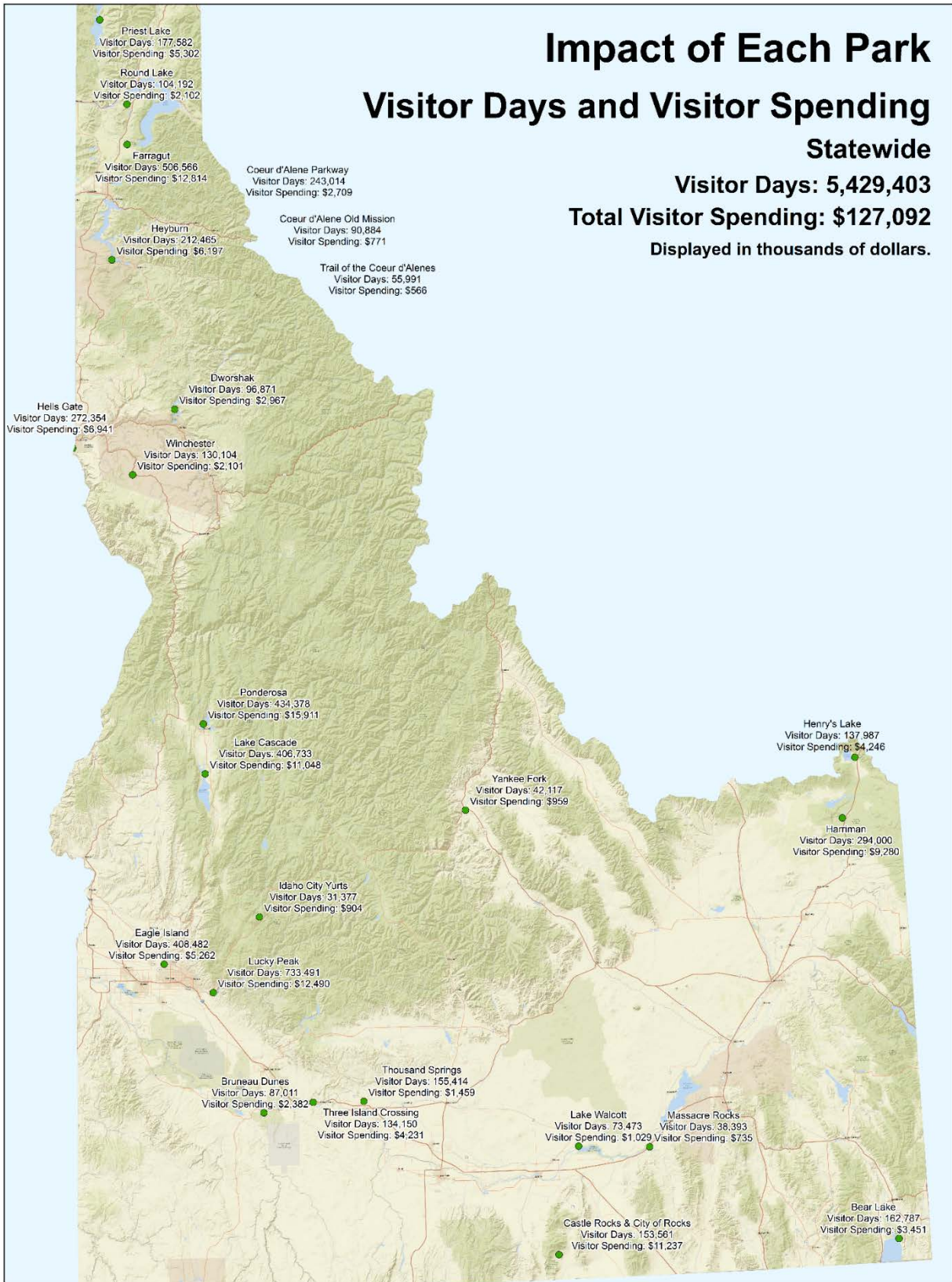
Appendix Table B 5 - Camper Length of Stay (# Nights), by Residence Status

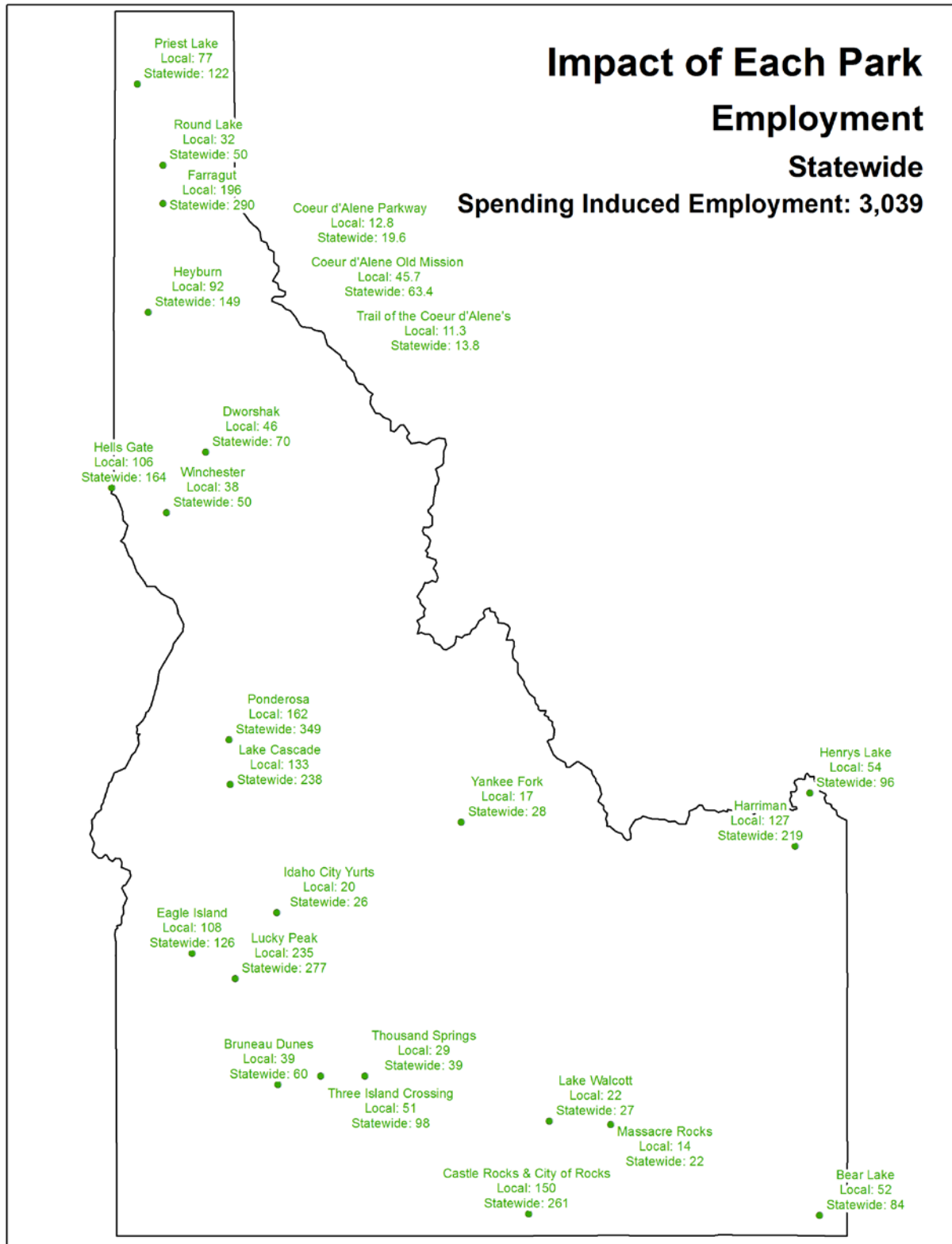
Park	Idaho Resident	Idaho Non-Resident	Total
Bear Lake	2.80	2.26	2.40
Bruneau Dunes	1.76	1.22	1.52
Castle Rocks	2.12	2.22	2.17
City of Rocks	1.86	2.10	2.04
Dworshak	2.38	2.61	2.47
Farragut	2.21	2.65	2.53
Harriman	2.80	2.55	2.72
Hells Gate	2.36	2.16	2.23
Henry's Lake	2.85	2.68	2.73
Heyburn	2.07	2.18	2.15
Idaho City Yurts	1.65	1.86	1.66
Lake Cascade	2.33	2.00	2.29
Lake Walcott	2.07	1.46	1.75
Massacre Rocks	1.75	1.37	1.51
Ponderosa	2.72	2.52	2.67
Priest Lake	2.71	2.98	2.90
Round Lake	2.05	2.18	2.15
Three Island Crossing	2.21	1.28	1.81
Winchester	2.04	1.87	1.98
Source: IDPR			

## Economic Impact Maps

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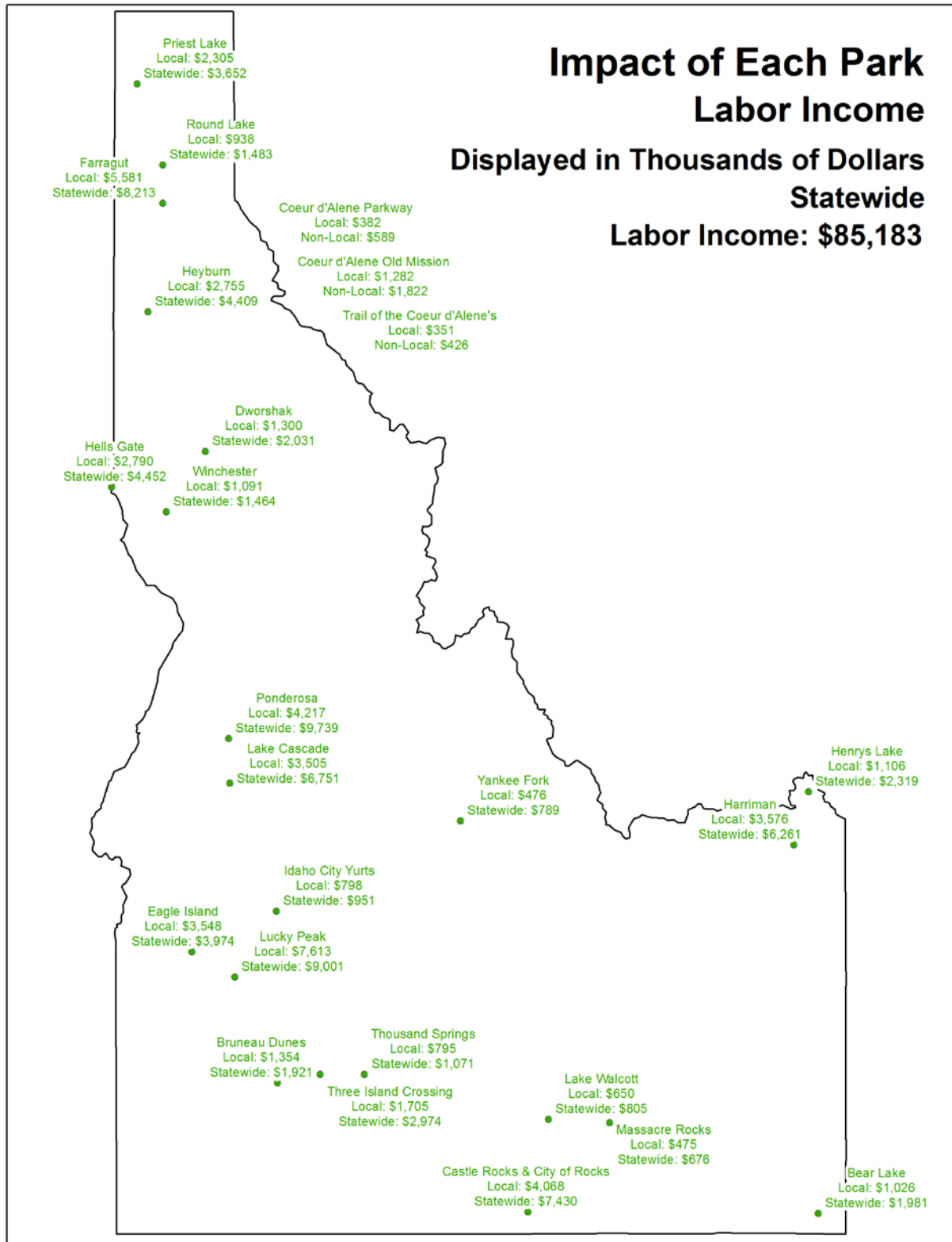
Appendix Figure B 1 – Visitor Day and Visitor Spending Map



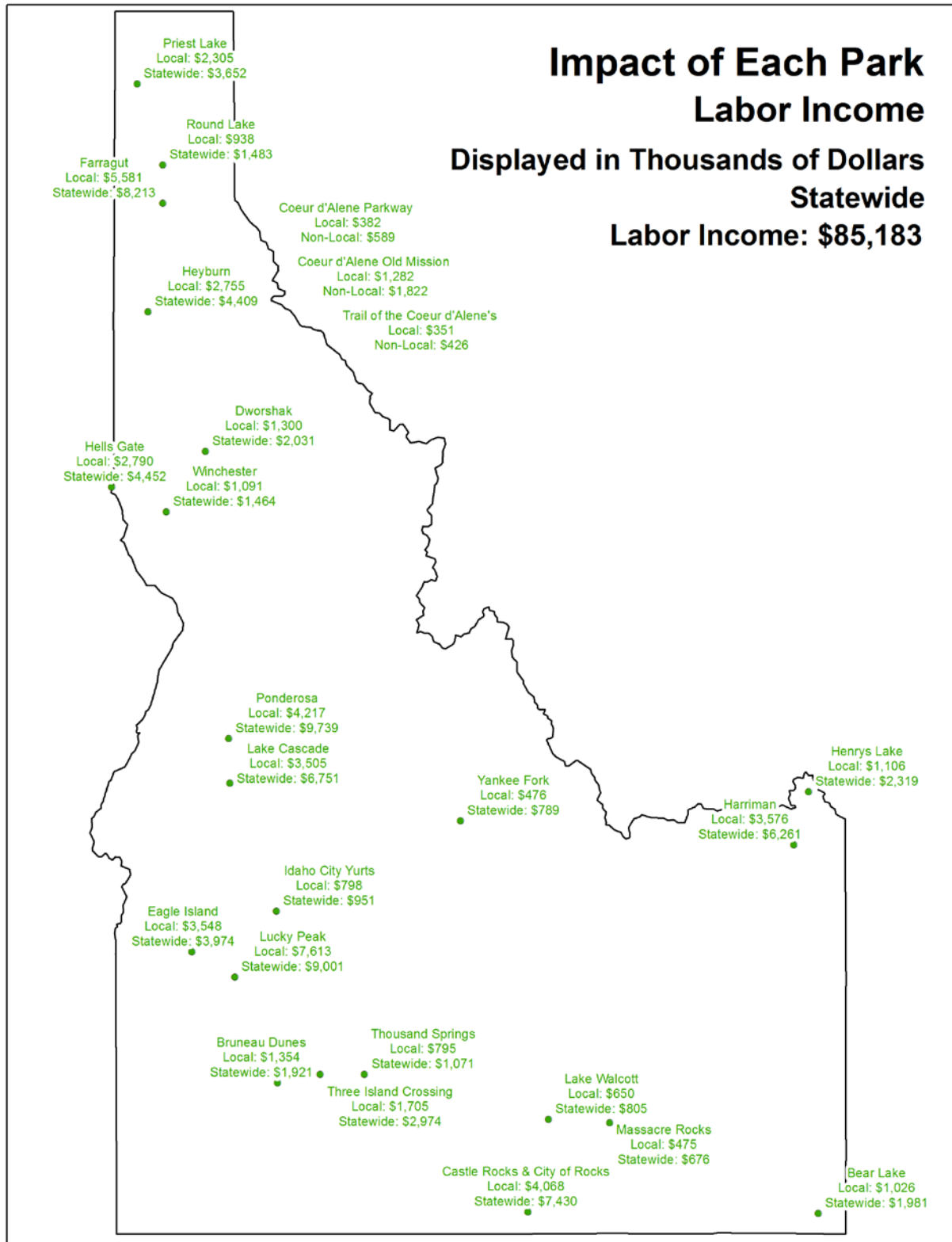




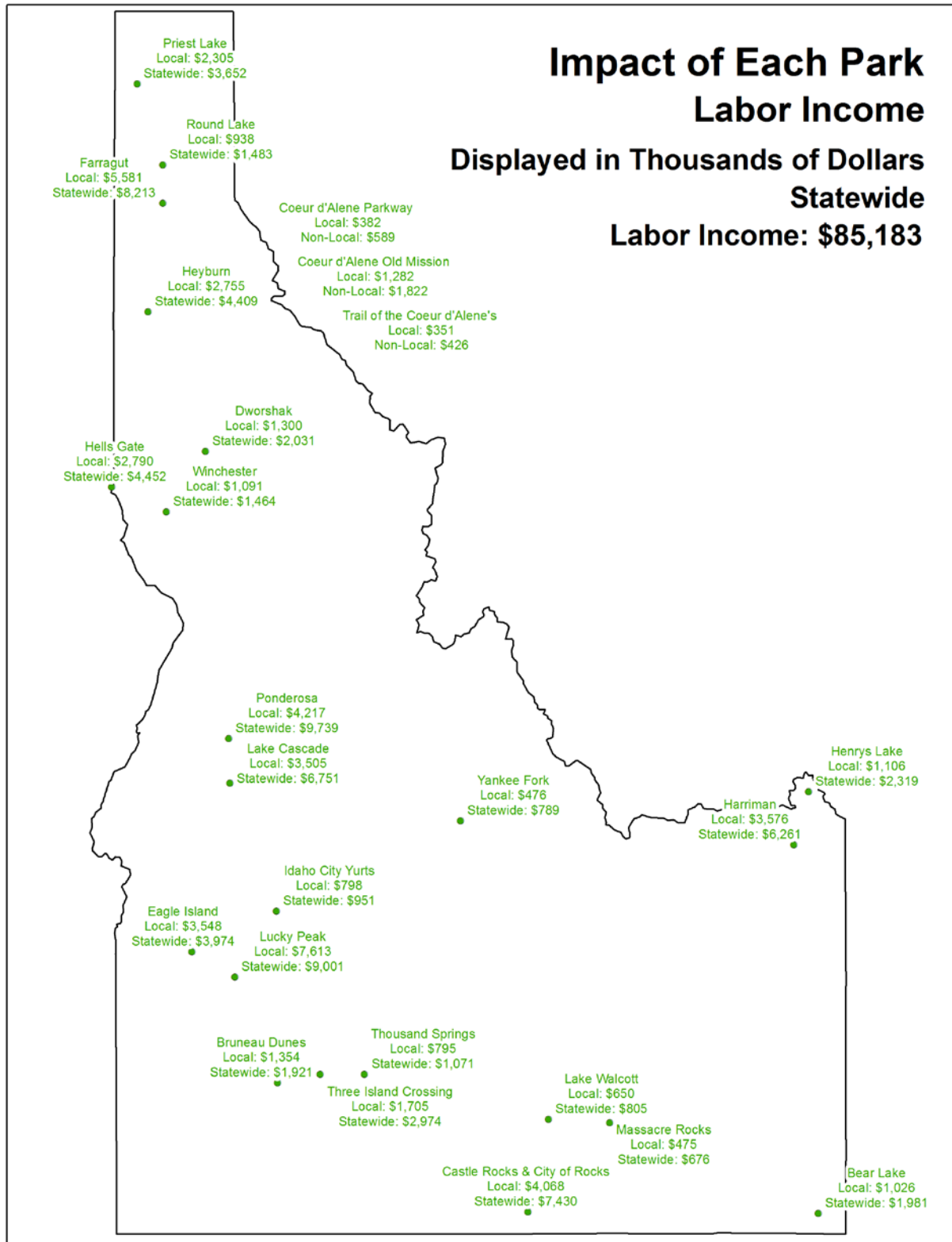
Appendix Figure B 3 – Labor Income Map



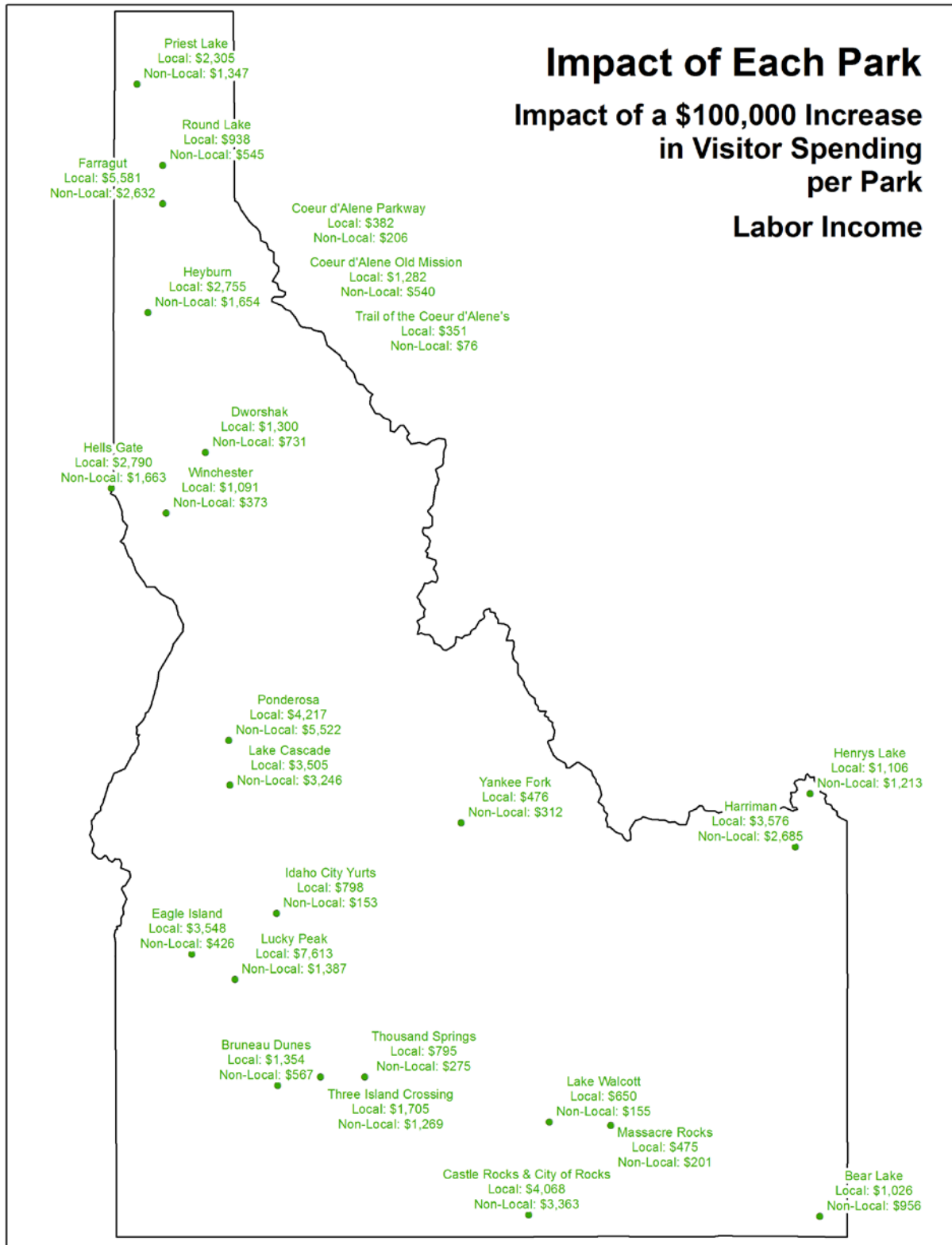
Appendix Figure B 4 – Production Map



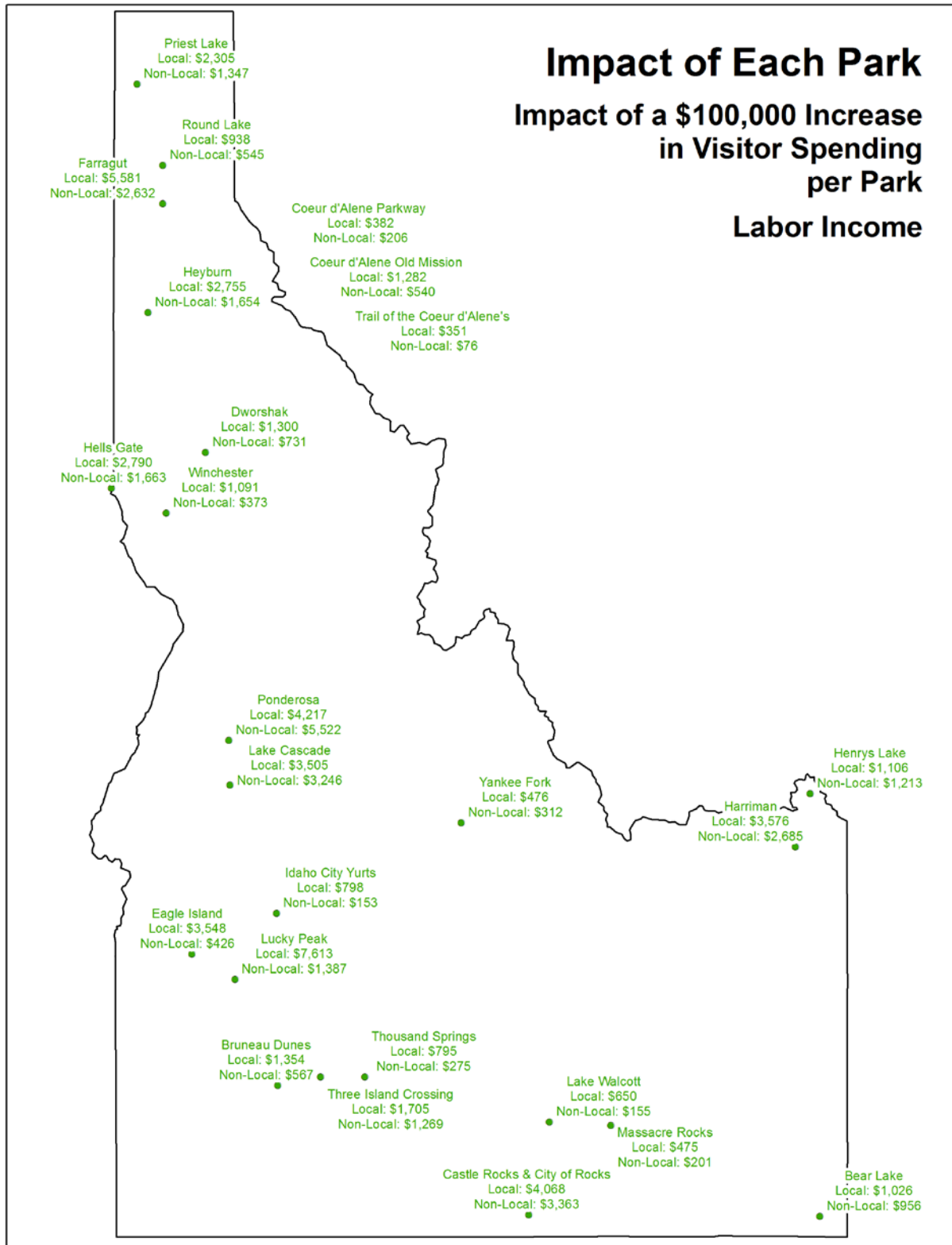
Appendix Figure B 5 – Visitor Days and Park Employment (FTE) Map



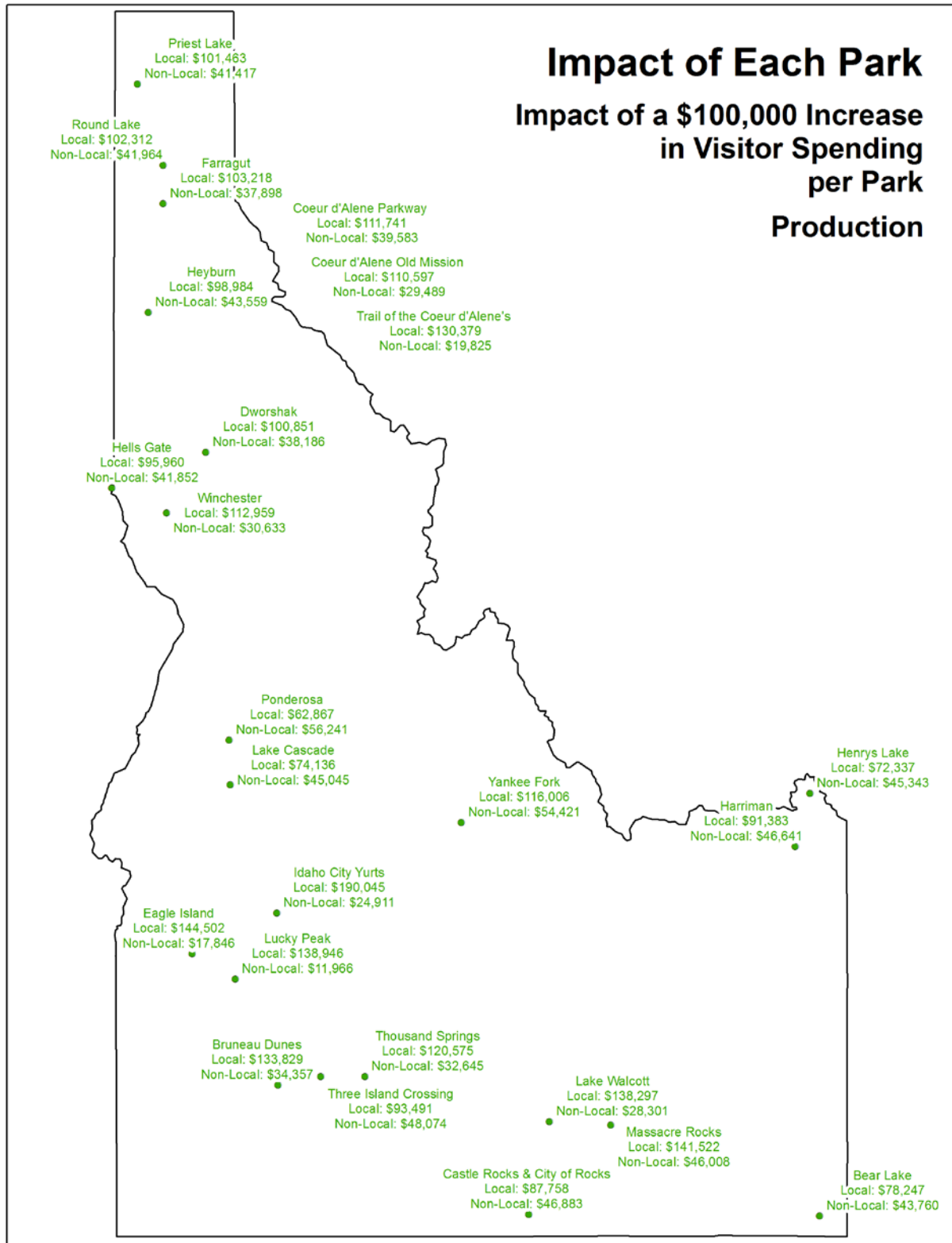
Appendix Figure B 6 - \$100,000 increase of Spending Impact on Employment Map



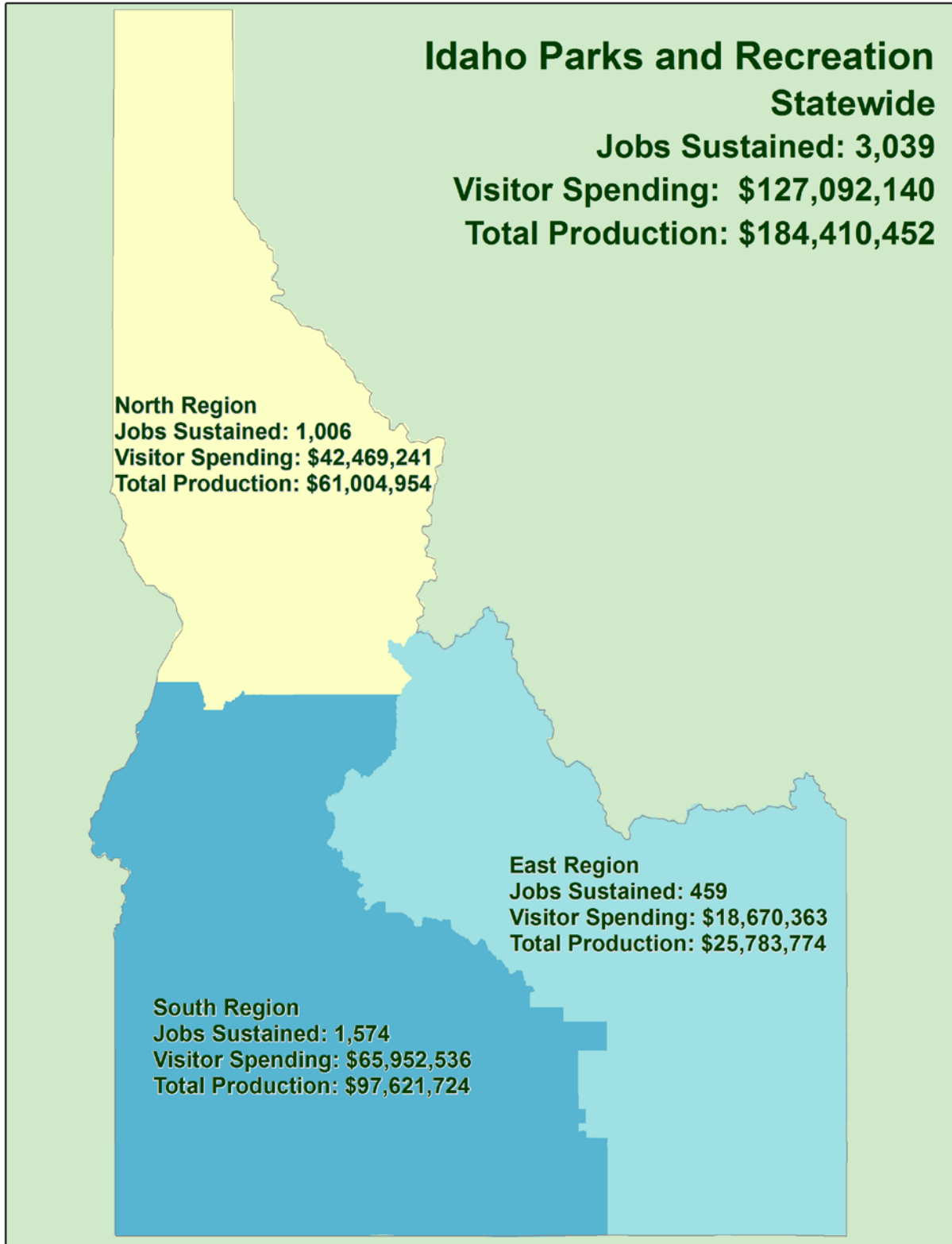
Appendix Figure B 7 - \$100,000 increase of Spending Impact on Labor Income Map



**Appendix Figure B 8 - \$100,000 increase of Spending Impact on Production Map**



*Appendix Figure B 9 – Idaho Parks and Recreation 3 Region Map*



## Taxation

We also estimate that in conjunction with visits to state parks, Idaho residents paid \$2.5 million in Sales Tax, \$3.0 million in Motor Fuels Tax, and \$0.5 million in the Travel and Convention Tax, i.e. Lodging Tax. According to our estimates, non-resident visitors paid \$1.6 million in Sales Tax, \$2.2 million in Motor Fuels Tax, and \$0.5 million in Travel and Convention Tax.

There are also the additional sales and motor fuels taxes paid by Idaho residents who work in the industries supporting the parks and the visitors. From the income these people earn they also buy goods that are subject to these two taxes. We label these “Indirect Collections” and estimate that they amounted to \$1.0 million for the Sales Tax, and \$0.2 million for the Motor Fuels Tax.

The total contribution of Idaho residents for these three taxes totaled \$6.0 million, non-residents contributed \$4.3 million, and taxation from indirect collections contributed \$1.2 million. These estimates accumulate an estimated total tax collection of \$11.5 million.

*Appendix Table B 6 - Collection of Various Taxes Associated with Idaho State Parks*

Collections of Sales Taxes, Motor Fuels Taxes, and Lodging Taxes Associated with Idaho State Parks			
	Idaho Residents	Non-Residents	Indirect
Sales Tax	\$2.5M	\$1.6M	\$1.0M
Motor Fuels Tax	\$3.0M	\$2.2M	\$0.2M
Lodging Tax	\$0.5M	\$0.5M	\$0.0M
Estimated Collections	\$6.0M	\$4.3M	\$1.2M



## Appendix C: An Explanation of How Estimates Were Made Using Data from the Survey

Steps 1-8 outline the method used to estimate the expenditures of state park visitors

1. From the Idaho Department of Parks and Recreation we have the total number of visitor days by park for 2016. This included the number of visitor days for day users and a separate number of visitor days for overnight users.
2. Visitor days were separated into groups:
  - a. Idaho residents living within 50 miles of the park
  - b. Idaho residents living outside 50 miles of the park
  - c. Non-residents
3. From a survey conducted by the Department we were able to estimate the amount spent per visitor day for overnight users for each park. For day users we met with the staff of the Department and decided on a reasonable amount spent per visitor day for each park.
4. For each park, we determined the total amount spent in Idaho by day users and by overnight users. This was spending estimated to have occurred within 50 miles of the park and a separate estimate for spending outside 50 miles of the park.
5. The total spending in each area were then distributed to various spending categories, i.e. food, fuel, lodging, restaurant meals, medical, and miscellaneous retail.
6. From the Department we received the amount spent for park administration, payroll, and the number of employees in the North (Coeur d'Alene), South (Idaho Falls), and Headquarters (Boise). The spending numbers were also allocated to different spending categories.
7. For each park we identified the counties within 50 miles and specified an Input-Output model in IMPLAN to correspond to that park. We also specified an Input-Output model in IMPLAN to correspond to the counties outside the 50 mile radius, i.e. the rest of the state.
8. These were the models that were used to generate the impact of visitor and administrative spending for each park.

### Overview of Final Calculations

- 1) In Stata, generate a table by park and residency category for daytime users and overnight users.
- 2) From the IDPR visitor day data create a table by park for daytime and camper residency.
- 3) Create from the above tables the distribution of visitor days by park. Using the in state residency category percentages multiplied by the IDPR in state daytime and camper visitor days. The non-resident parks visitors' accumulation of visitor days reported by IDPR are used as reported.
- 4) Create a table of visitor day average expenditures by park by residency and by local and non-local spending.
- 5) Create a table of estimated total visitor spending using the same format as the table in step 4. Multiply the average expenditures by the number of visitor days.
- 6) Accumulate the total local and non-local spending by park in a table.
- 7) In Stata create a table of survey respondent expenditures by spending category.
  - a. Transform the table into a percentage of spending distribution.

- b. Next, transform the table into two distinct distributions.
      - i. Sum the local spending and non-local spending percentages individually.
      - ii. Then divide the local percentages by the sum of the local percentages. This transforms the local spending into its own distribution summing to 100%.
      - iii. Repeat step ii for non-local spending.
- 8) Create the categorical spending tables.
  - a. The rows of which are the parks in the study.
  - b. The columns are the spending categories of the IDPR survey.
  - c. By park and spending category, multiply the percentage of spending in the category by the total spending for the park.
    - i. Repeat this for each spending category of the park.
    - ii. Then repeat for each park
    - iii. Creating two tables
      1. Local visitor spending tables
      2. Non-Local visitor spending tables
    - iv. This creates the Input-Output categories and values for analysis.
- 9) Distribute the Idaho City Yurts visitor days provided by the IDPR by residency.
  - a. Idaho City Yurts visitor days are calculated for within 50 miles and outside of 50 miles. This is because estimated spending for the Yurts is only calculated for spending within the state of Idaho.
- 10) Estimate the total Idaho City Yurts spending by multiplying the visitor days by the average survey expenditure. The average survey expenditure is calculated in Stata for local and non-local spending patterns by dividing total spending by the number of survey visitor days accumulated to the local and non-local visitor day calculations.
- 11) Distribute the estimated spending in a table which uses the inside 50 and outside 50 spending patterns and the IDPR spending categories as columns.
  - a. Using the spending patterns determined previously, multiply the estimated spending by the percentage spending for the category.
  - b. Repeat for each category.
  - c. Repeat for each spending pattern.
- 12) Create a table of IDPR parks expenses and disaggregate into the IMPLAN expenditure categories.
- 13) In Stata create a table of survey lodging expenses by park and by category.
  - a. Sum the local lodging expenses.
  - b. Sum the non-local lodging expenses.
  - c. Sum local and non-local lodging expenses.
- 14) In Excel, use the Stat data from Item 13 to create a table of estimated lodging expenditures.
  - a. Divide the sum of survey lodging expenses by survey visitor days.
  - b. Multiply the IDPR camper visitor days by the survey average lodging expenditure by park
- 15) Create a new table of lodging calculations.
  - a. Subtract from the estimated lodging expenditures the camping fees from IDPR.
  - b. Distribute the remainder to local and non-local hotel and motel spending.
  - c. Use the distribution of spending from the survey lodging expenses to do so.
- 16) Create the Non-local camping and RV expenditure estimates.

- a. From the survey accumulate all lodging visitor days; create a percentage of distribution table.
  - b. Next, calculate the portion of the IDPR non-local camping and RV visitor days.
  - c. Distribute the non-local camping and RV visitor days to each category.
- 17) Next, multiply the visitor days for non-local camping and RV camping by the average expenditure for those categories to generate the non-local camping and RV expenditures for the IMPLAN IO Inputs.
- 18) Accumulate all output calculations in the correct IMPLAN categories for use by the Input-Output analyst.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:**                      **District 1 RV Advisory Committee Appointment**  
**ACTION REQUIRED:**                **Board Action Required**  
**PRESENTER:**                      **Kathy Muir, Grant Program Manager**

**BACKGROUND INFORMATION:**

The current District 1 representative (Allen Isaacson) moved out of state. Since this is a small committee and we have a qualified applicant, the timing is good to fill the position to ensure representation of RV projects in this part of the state.

The candidate's application is attached to the agenda item. Staff is currently confirming the requirement of a registered RV in the applicant's name.

**STAFF RECOMMENDATIONS:**

Staff recommends the Board appoint Kent Setty to the District 1 RV Advisory Committee.

**Idaho Department of Parks and Recreation Advisory  
Committee Application Form**

Name: Kent E. Setty	Address: 938 W. Dee Ct., Hayden, ID 83835
Phone #: (Home) 208-755-7531	City: State: Zip:
208-755-7531	
Phone #: (Work or Cell)	Email: <a href="mailto:kentsetty@frontier.com">kentsetty@frontier.com</a>

I am applying for the following committee: Recreational Vehicle; Off-Road Motor Vehicle;  
Recreational Trails; Waterways Improvement Fund;  
Land & Water Conservation Fund (**double click on box to check**)

I am an Idaho resident    Yes

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

My wife and I have RVd since 1967, starting with a tent trailer, and continuing through a 19' trailer, a 24' class C, motorhome, two more 20' trailers, a 30' 5th wheel and current we have a 37' 5th wheel. We have camped in 46 of the 50 states, including Alaska, Mexico, British Columbia, Alberta, Saskatchewan, Manitoba and Ontario. I do most of my own repairs, and have installed solar panels on one rig.

2.        (Pertinent) natural resource organizations you belong to: North Idaho Fly Casters, Federation of Flyfishers, International

3.        Please list the title of the open position which you are applying for as listed in the request for recruitment. (Example: Snowmobiling, District II, Elderly, etc.)

IDPR Advisory Board for RVs

4.        What, in your opinion, is the program lacking or what improvements can be made?

The web page for IDPR did not display the IDT statistics about RV registration in Idaho, but in my experience appears to be large. I briefly reviewed the Strategic Plan and did not see any goals specific to improving RV access or experience. Having pulled in to numerous small towns in Idaho with my RV, I think that some efforts need to be made to improve the RVing experience in Idaho's smaller but still important locations. Not by adding parks necessarily, but by providing services like dump stations, informational unattended kiosks or signage and adequate off-street parking for "dry camping" overnight situations.

5.        Is your interest in the Committee through:

Membership in a club or organization    X                      Commercial                      User    X

Other (describe):

6. Which recreational equipment do you own that is currently registered in Idaho?

Motor Boat	Snowmobile	Motorbike
Recreational Vehicle	Off-Road Motor Vehicle	N/A
X		

7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV:  
We have just returned to Idaho from a 19 month trip covering 34 states. We “temporarily” established residence in S. Dakota. Our RV will be registered in Idaho in Jan, 2018. It is currently in storage and the registration is expired. We are again Idaho residents beginning June 9th, 2017.

8. Please list the year, make & model of the above equipment that makes you eligible for this position?

2011, 37' Forest River, North Ridge 5th wheel.

9. What name is the equipment registered under (Please be specific)?

Previous RVs since 1994 were registered under Kent and Rio Setty, and will be again in 2018.

10. Approximately how often do you use your recreational equipment per year? 6-8 times

11. Committee members will be required to review, make notes and rate all applications within an on-line system in electronic format. Please indicate if you have a computer with reliable access to the internet and email.

Yes X  
No

***You are not limited to the space provide on this form.***

***Advisory committee members are required to attend the rating meeting in Boise in March and must sign a Memorandum of Understanding.***

If you need reasonable accommodations to participate in a meeting or event due to a disability as defined under the ADA, please contact Kathy Muir at 514-2431 or Kathy.Muir@idpr.idaho.gov at least seven (7) business days prior to the scheduled meeting to request an accommodation.

This agency's programs and activities are operated free from discrimination on the basis of race, color, religion, national origin, gender, age or disability. Anyone who believes they have been discriminated against or who may need further information regarding discrimination should write: Director, Idaho Department of Parks and Recreation, P.O. Box 83720, Boise, ID 83720-0065, or National Parks Service, Equal Opportunity Officer (010), P.O. Box 37127, Washington DC 20013

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:**                      **Motorized Trail Loss**

**ACTION REQUIRED:**                **N/A**

**PRESENTER:**                      **Dave Claycomb**

**PRESENTATION**

**BACKGROUND INFORMATION:**

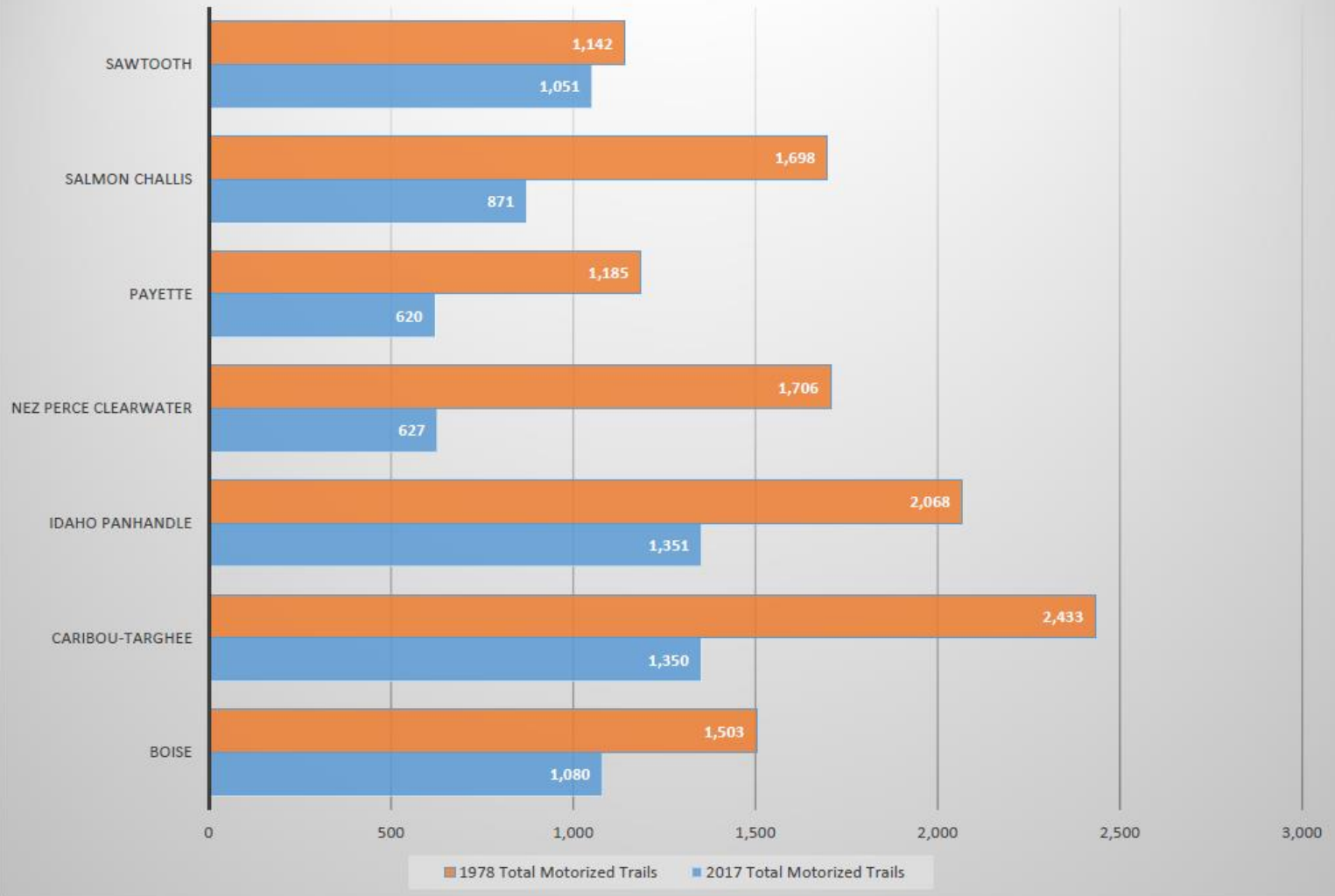
Since 1978, approximately 41% of the motorized trails on USFS lands in Idaho have been lost through travel-planning closures. Staff will present the data on a forest-by forest basis in a spatial format for review.

Staff will also discuss some of the measures IDPR has been involved with to slow the rate of loss.

The presentation data can be found at:

<https://idaho.maps.arcgis.com/apps/StorytellingSwipe/index.html?appid=1528e88dda2d4bfc-b4305d4e78acb6c3#>

## Idaho National Forest Motorized Trails Changes Between 1978 and 2017



1978 Total Motorized Trails 11, 785 Miles

2017 Total Motorized Trails 6,950 Miles

### **STAFF RECOMMENDATIONS:**

N/A



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

### **AGENDA**

Idaho Park and Recreation Board Meeting  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:** Capital Inventory of Needs (CIN) Overview

**ACTION REQUIRED:** None

**PRESENTER:** Jim Thomas

### **PRESENTATION**

**BACKGROUND INFORMATION:** The Idaho Department of Parks and Recreation (IDPR) administer over 40 individual units within 30 state parks in Idaho, encompassing approximately 43,000 acres of land and water. There are over 150 miles of existing roads and nearly 400 buildings ranging in size from small kiosks to large administrative buildings within these state parks and administrative offices. The Development Bureau, which has a staff of 6 employees, is responsible for acquisition, planning, development, and major maintenance of state parks and facilities.

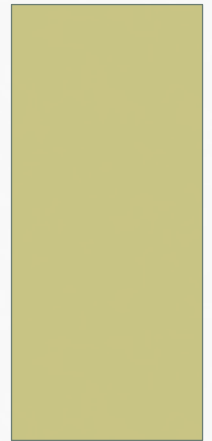
Working with each park's staff, the region managers and headquarters building manager, the Development Bureau compiles a database of the major maintenance and new capital needs within Idaho's state parks and administrative sites for current and future funding. This database is referred to as the "Capital Inventory of Needs list" (CIN). The major maintenance aspect of list was recently updated based on the results of the Facility Conditions Assessment completed in the spring of 2017.

The attached slide presentation walks through the steps that ultimately lead to a project being funded and completed.

**STAFF RECOMMENDATIONS:** For informational purposes only, no action required.

# THE SELECTION PROCESS

THE CAPITAL INVENTORY OF NEEDS (CIN) PROCESS



# INTRODUCTION

This presentation will cover:

- Facility Conditions Assessment
- Assessing maintenance and new capital needs
- How a project becomes funded

# BACKGROUND

THE CAPITAL INVENTORY OF NEEDS (CIN)

# FACILITY CONDITIONS ASSESSMENT

- Finalized Spring 2017
- Assessed state park structures and infrastructure
- Identified roughly \$20 million in major maintenance needs
- Projects identified in assessment are prioritized into IDPR budget request

Idaho Department of Parks & Recreation



State Park Facility Conditions Assessment  
2016

# UNDERSTANDING THE MAINTENANCE LIST

Based on assessed condition:  
Failing = 0-1yr ; Poor = 1-3 yr;  
Fair = 3-5 yr

If identified in previous year's needs list, the CIN # is noted

Unique FAS # for building

Dworshak State Park

## PROPOSED PROJECT LIST

CIN	FAS	Project Name	Project Details	Budgetary Time Frame	Estimated Cost
		Freeman Creek tent area vault restroom	Repair exterior cracking/damage and interior water stains. Re-seal tank and improve roof seal by vent.	1-3 years	\$10,000
	NA	Freeman Creek lift station rebuild	Rebuild three lift stations in park at \$20,000 ea.	1-3 years	\$60,000
	NA B220103	Freeman Creek shelter concrete repair	Repair/replace concrete pad beneath shelter to provide a safe and uniform surface.	1-3 years	\$10,000
	NA B2201211	Three Meadows Group Camp, Paint all Structures	All of the various buildings at Three Meadows group Camp including the sleeping cabins, the two restroom shower building, and the lodge building need to be re-painted. Wood siding is fading and peeling throughout the complex.	3-5 years	\$25,000
	B220105	Freeman Creek Fish Cleaning Station water line	Replace water supply line to fish cleaning station.	3-5 years	\$2,000
	B220104	Freeman Creek Day Use Showerhouse tile repair	Repair/replace damaged floor and wall tile.	3-5 years	\$10,000
	NA B220104	Freeman Creek Day Use Showerhouse plumbing replacement	Replumb the pipe chase and replace all fixtures serving the restroom/showerhouse.	3-5 years	\$20,000
1296	B220301	Big Eddy Marina concrete/deck repair	Replace/repair damaged concrete and wood decking around building.	3-5 years	\$15,000
1295		Big Eddy Marina winch system automation	Install automated winch system to reduce staff time and injury associated with the current system.	3-5 years	\$160,000

# DEFINITION OF TERMS

## FACILITY CONDITIONS ASSESSMENT

### **Excellent Condition**

- New or recently upgraded facilities
- Have a “like new” condition

### **Good Condition**

- Serviceable condition
- Beginning to show signs of deterioration

### **Fair Condition (3-5 year budgetary time frame)**

- Maintenance needed to prevent further degradation
- Noticeable deterioration

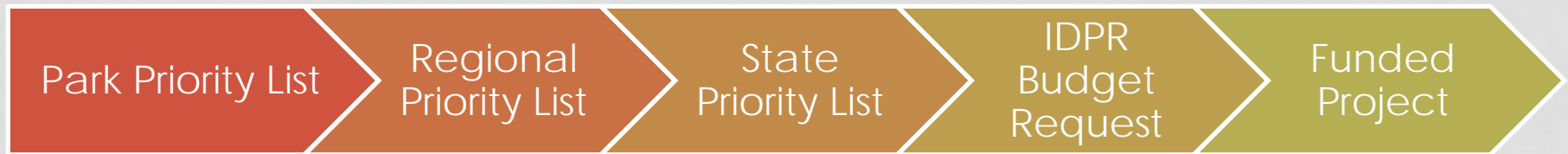
### **Poor Condition (1-3 year budgetary time frame)**

- Substantial maintenance is required
- Safety issues are apparent
- Structural problems and deteriorating usefulness

### **Failing Condition (0-1 year budgetary timeframe)**

- Noticeable structural problems exist
- Unsafe to our park users or staff
- Major reconstruction or replacement required

# BASIC PROJECT SELECTION PROCESS



Two lists are maintained:

- Major maintenance
- New capital and capital upgrades



# TIMELINE FOR FY2020 DEVELOPMENT PROJECTS

2017

2018

2019

## Park Priority List

- Park Managers send to DEV December 2017 for review
- DEV sends to Regional Managers January 2018

## Regional Priority List

- Due to DEV February 2018
- Region Managers prioritize all park projects
- RM present to HQ staff February 2018

## Statewide Priority List

- Finalize March 2018
- Select major maintenance and new capital projects for budget request

## IDPR Budget Request

- Present to Board May 2018
- Send to DFM and LSO August 2018

## Funded Project

- If project is approved, funding received July 2019

# CRITERIA FOR ESTABLISHING PRIORITIES

Established in 2000 to ensure prioritization consistency

- HEALTH, SAFETY AND WELFARE
- MARKETING/REVENUE GENERATION
- STRATEGIC PLANNING GOALS

# WALKING THROUGH THE PROCESS

# PARK LEVEL: NEEDS LISTS

Farragut W

Priest Lake Y

Ponderosa Z

Ponderosa X

Lake Walcott W

Ponderosa Y

Farragut Z

Farragut X

Lake Walcott X

Farragut V

Lake Walcott Z

Priest Lake Z

Farragut Y

Priest Lake X

Mesa Falls X

Ponderosa W

Thousand Springs X

Lake Walcott Y

Thousand Springs Y

# PARK LEVEL: PRIORITY LISTS

Thousand Springs X: #1 \$

Thousand Springs Y: #2 \$\$\$

Farragut W: #1 \$\$\$

Farragut V: #2 \$

Farragut Z: #3 \$\$

Farragut X: #4 \$\$

Farragut Y: #5 \$\$\$

Bear Lake X: #1 \$

Ponderosa Y: #1 \$\$

Ponderosa W: #2 \$\$\$

Ponderosa Z: #3 \$

Ponderosa X: #4 \$

Priest Lake Z: #1 \$\$\$

Priest Lake X: #2 \$

Priest Lake Y: #3 \$

Lake Walcott X: #2 \$\$

Lake Walcott W: #1 \$\$\$

Lake Walcott Z: #2 \$

Lake Walcott Y: #3 \$

# REGION LEVEL: PRIORITY LISTS

## North

Priest Lake X: #1 \$

Farragut V: #2 \$

Farragut W: #3 \$\$\$\$

Priest Lake Z: #4 \$\$\$

Farragut Y: #5 \$\$\$

## South

Ponderosa Y: #1 \$\$\$\$

Thousand Springs X: #2 \$

Ponderosa W: #3 \$\$\$\$

Ponderosa X: #4 \$

## East

Lake Walcott W: #1 \$\$\$

Lake Walcott X: #2 \$\$

Bear Lake X: #3 \$\$

Lake Walcott Z: #4 \$

# STATE LEVEL: FUNDING

## North

Priest Lake X: #1 \$

Farragut V: #2 \$

Farragut W: #3 \$\$\$

Priest Lake Z: #4 \$\$\$

Farragut Y: #5 \$\$\$

## South

Ponderosa Y: #1 \$\$\$\$

Thousand Springs X: #2 \$

Ponderosa W: #3 \$\$\$\$

Ponderosa X: #4 \$

## East

Lake Walcott W: #1 \$\$\$

Lake Walcott X: #2 \$\$

Bear Lake X: #3 \$\$

Lake Walcott Z: #4 \$

---

## Funding Available

Grants: \$\$\$

Dedicated: \$\$\$\$\$\$

Enterprise: \$\$\$\$\$\$

# STATE LEVEL: PRIORITY LIST

North

Priest Lake X: #1 \$

Farragut V: #2 \$

Priest Lake Z: #4 \$\$\$

South

Ponderosa Y: #1 \$\$\$\$

Thousand Springs X: #2 \$

↑ Funding Line ↑

Ponderosa X: #4 \$

Ponderosa W: #3 \$\$\$\$

East

Lake Walcott W: #1 \$\$\$

Lake Walcott X: #2 \$\$

Bear Lake X: #3 \$\$

Lake Walcott Z: #4 \$

Farragut W: #3 \$\$\$\$

Farragut Y: #5 \$\$\$



# IDPR BUDGET REQUEST

#1 Priest Lake X: \$

#2 Ponderosa Y: \$\$\$\$

#3 Lake Walcott W: \$\$\$

#4 Farragut V: \$

#5 Lake Walcott X: \$\$

#6 Thousand Springs X: \$

#7 Bear Lake X: \$\$

#8 Priest Lake Z: \$\$\$

# LEGISLATIVELY FUNDED PROJECTS

#1 Priest Lake X: \$

#3 Lake Walcott W: \$\$\$

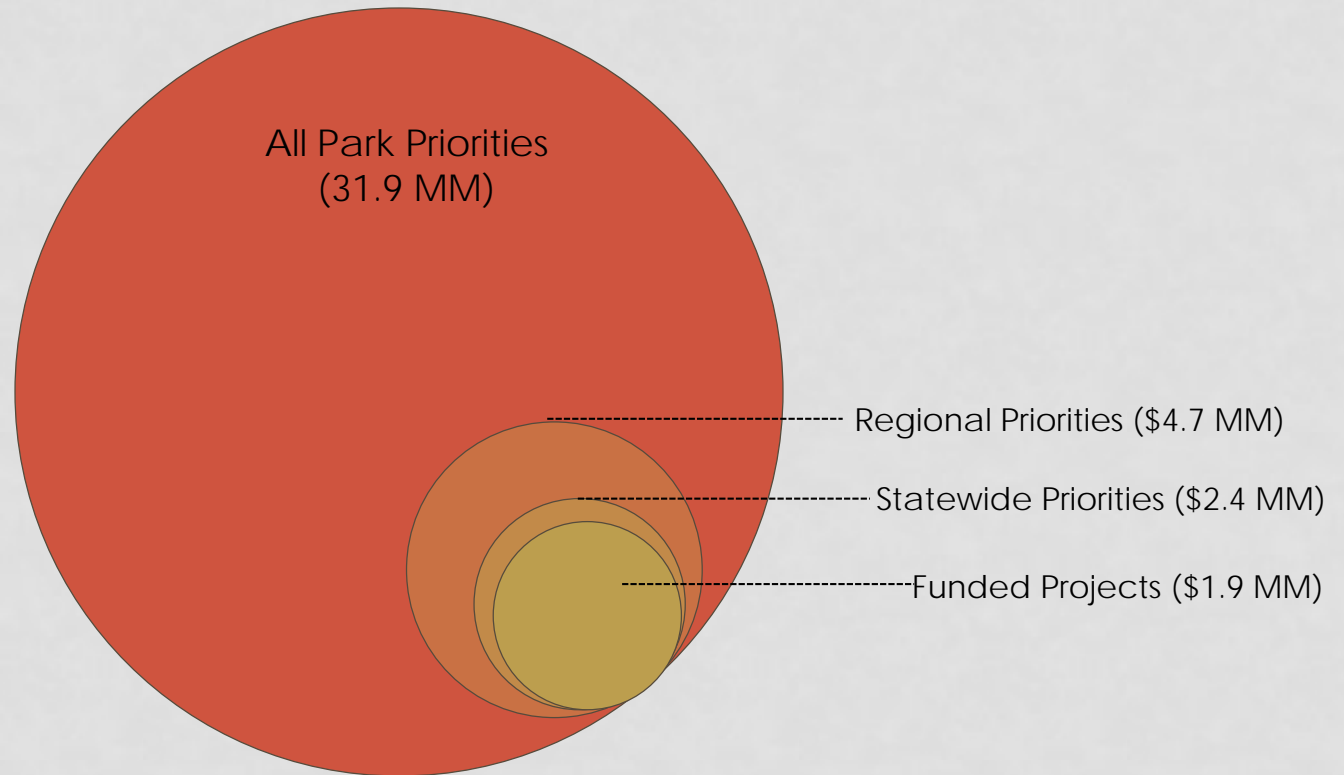
#4 Farragut V: \$

#5 Lake Walcott X: \$\$

#6 Thousand Springs X: \$

#8 Priest Lake Z: \$\$\$

# FY2018 MAINTENANCE PROJECT PRIORITIZATION



# CADDIS CAMPGROUND TIMELINE

2008

- Project appears on **Henrys Lake CIN List**
- Not determined regional priority

2009

- Project appears on **East Region CIN List** as priority for new construction
- Not determined statewide priority

2010

- Project appears on **Statewide CIN List** as priority
- Included in budget request to LSO and DFM

2011

- Project recommended by Governor Otter and **approved by Legislature**
- Funding received for project July 1, 2011

2011-14

- Project design, permitting and construction completed
- Open for camping June 2014

# QUESTIONS



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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:**                      **SOUTH REGION PARKS, 2017 SUMMARY**  
**ACTION REQUIRED:**                **No Action, Informational Only**  
**PRESENTER:**                      **Garth Taylor, South Region Manager**

**PRESENTATION**

**BACKGROUND INFORMATION:**

This is a general summery of the high and maybe a few lows points associated with South Region Parks.

**STAFF RECOMMENDATIONS:**

No recommendations information only.

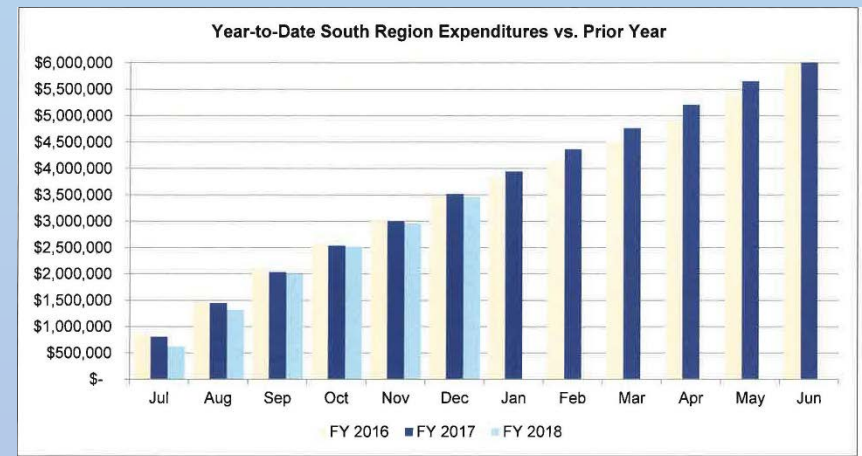
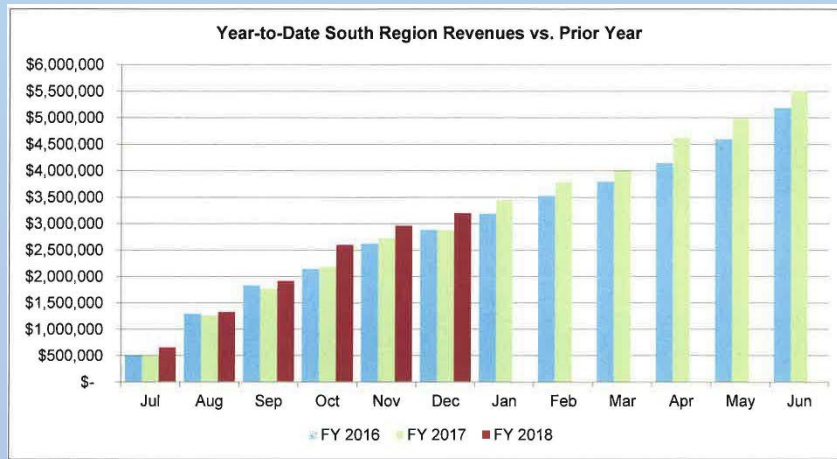
# South Region

2017



# South Region Revenues and Expenditures

Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
December 31, 2017



- South Region fiscal year-to-date revenues are up \$321,400 (or 11.2%) compared to FY 2017
- South Region fiscal year-to-date expenditures are down \$49,800 (or -1.4%) compared to FY 2017



# Bear Lake State Park



Nine 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 - ski, fat bike, snowshoe.



New park poster



Historic bridge closed.



Fire safe yurt improvements and fuels reduction projects completed.



New shelter at Ranchview.



# Henrys Lake



New seasonal housing completed.



Restroom remodel in Adams & Blue Dun.



Education and experience programs



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



The Great Solar Eclipse!



# Lake Walcott



State of Idaho Championship disc golf tournament.



Rebuilt irrigation pumps.



2<sup>nd</sup> large LARPing event (Live Action Role Play), Chaos Wars



# Castle Rocks State Park



Geological trail interp program



California Trail Reenactment May 27-29



Dutch oven cooking program



Grooming trails for winter fun



Local 4<sup>th</sup> graders visit the park in May.

# Bruneau Dunes State Park



Sandboard rentals



Lighting upgrade of 20k



Jet assisted take off tanks removed by Explosive Ordnance Disposal (EOD)



# Three Island



RV Grant: Paving of the overflow parking area in Trailside Loop. New overflow has 16 parking slots.

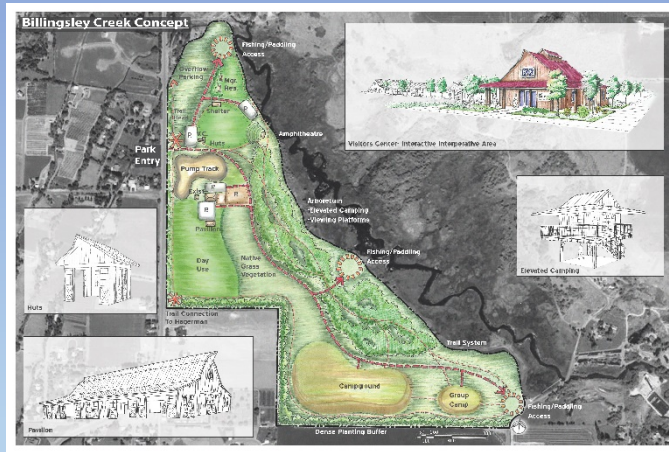


DPW Project: Upgrades to the shop including new windows, garage doors, insulated new roof



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 Stats

YEAR	REVENUE
2015	740
2016	4,315
2017	5,415

# Ponderosa



Free Fishing day at North Beach



Family program – Owl Night



Junior Ranger program



Early Roots Nature School



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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:**                      **NORTH REGION PARKS, 2017 SUMMARY**  
**ACTION REQUIRED:**                      **No Action, Informational Only**  
**PRESENTER:**                      **David White, North Region Manager**

**PRESENTATION**

**BACKGROUND INFORMATION:**

This is a general summary of the high, and maybe a few low, points associated with north Idaho's state parks

**STAFF RECOMMENDATIONS:**

No recommendations, information only.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
February 13-14, 2018  
IDPR Headquarters  
5657 Warm Springs Ave., Boise, ID

**AGENDA ITEM:** Internal and External Information Share  
**ACTION REQUIRED:** Information Only  
**PRESENTER:** Jennifer Okerlund, Communications Manager

**PRESENTATION**

**BACKGROUND INFORMATION:** Idaho State Park and Recreation Program related information is shared both internally and externally in a variety of ways. Typically, the type of information dictates the way in which it's shared. This presentation will demonstrate a few of the ways in which we communicate both internally with staff and our external customers.

**STAFF RECOMMENDATIONS:**  
Information Only, no Board action required.

## Communications Program

February, 2018 Idaho Park and Recreation Board Report

### Accomplishments / Tasks Underway

#### ❑ Marketing / Advertising / Outreach

- Passport: The new ITD registration renewal mail inserts are proving to be successful promotional tools. The first two months of revenue reports, once ITD began insertion, show a 25-31% increase. Holiday thank you gifts and notes were delivered to our DMV partners, and front line sales force this year and were very well received.
  - Boise State University Public Relations Students recently adopted the passport and promotion of as a class project. It will be interested to see what creative ideas they come up with to market Passport!
- All Agency Publication: Our new 2018/2019 Idaho State Parks Guide and Welcome Maps will be printed and in circulation by the time this meeting takes place. A sincere thank you to the Idaho Forest Products Commission who very generously helped off-set printing costs.
- Motorized Trails Program: The “Your OHV Sticker Works” campaign and related television spots continue to get great visibility. The campaign will take to the airwaves again this spring. Inserts were included with most 2018 OHV registration renewal sticker mailings.
- Junior Ranger Program: The program continues to grow. A revision of the printed workbook is underway for use during main 2018 camping season.
- Branded Park Brochures: We are working to standardize the look and feel of printed park informational materials, while also taking advantage of in-park cross-promotion opportunities. This year, a new branded brochure will be created for each park. Additionally, every park will have a brochure rack containing every Idaho State Park branded brochure.

#### ❑ Retail

- Reminder: We commissioned local artist Ward Hooper to produce commemorative images for Idaho State Parks. The goal: to create branded, collectable items that becomes another unique revenue generating source within our park retail stores. Revenue will stay within parks.
  - Stationary, posters, framed posters, magnets
  - Priest Lake, Ponderosa, Farragut and Castle Rocks, Harriman and Coeur d’Alene’s Old Mission are complete.
  - Mesa Falls is still in design and will be added to the list soon.

#### ❑ Economic Impact Studies

- With a final study in-hand, messaging and outreach efforts are being fine-tuned. Informational efforts will include:

- A video and presentation kit that staff, board members and Friends can take to easily share the message with clubs, chambers and any meeting.
- The creation of an infographic to be printed as a small flier with essential takeaways and used on the website and through social media.
- Public Relations: story and news release submissions for traditional media
- Messaging will be packaged in several ways to best resonate with target audiences including (but not limited to) lawmakers, assessors and commissioners.

❑ **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.
- Continued: Coupon use numbers prove the program is a public relations success without a huge fiscal impact.
- The program will continue through 2018.

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

- Have dedicated 6 hours total so far soliciting price quotes online for dedication components and in conversation with Patricia Kempthorne and other planning team members. The goal of the (Non-IDPR) organizing team is to have all funds raised by May 2018.

❑ **Non-Motorized Trail Maintenance**

- A non-motorized trail maintenance project has been established for the Idaho Recreation and Tourism Initiative (IRTI). Reminder: This can be noted as first important steps, following the Non-Motorized Summits, in organizing multi-agency efforts and a place where entities can park end-of-year cash.
- An MOU has been drafted to organize discussions between IDPR, IDFG, BLM, USDA Forest Service and IDL. We are waiting on one signature to finalize agreement. Representatives from each entity have been designated.
- IDPR will coordinate regular meetings between representatives to discuss issues, needs and solutions.

❑ **Miscellaneous/ Reminders**

- Helped organize and promote Billingsley Creek public meetings. Both were very positive and well attended.
- Designing branded agency expo and event display materials to include a background tension fabric display and matching table cover.
- Plan Your Vacation Day – January 30<sup>th</sup>: collaboration with Tourism to promote Idaho's State Parks as vacation destinations.
- 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.

- Developing ways to generate more awareness about our Grants and Funding Programs.
- Writing stories for both Eagle Magazine and the Blue Ribbon Coalition Spring newsletter.
- 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**  
**October – November – December 2017**

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

**Mission**

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

**Goals**

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

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

**Comprehensive Planning Projects**

**Statewide Comprehensive Outdoor Recreation Plan (SCORP)**

Staff finalized the Board approved plan to add sections regarding the economic impact of outdoor recreation and the loss of access to motorized and non-motorized trails. The final draft plan was made available online and distributed for public review from December 22 – January 23. After the public review period, staff incorporated comments into a final draft. This draft was submitted to the Office of the Governor for review. A letter signed by Governor Otter determining this plan as Idaho's Statewide Comprehensive Outdoor Recreation Plan was sent along with three hard copies of the plan to the National Park Service.

**Water Rights Reporting**

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

**Grant Requests**

Development staff worked with park managers and IDPR grant staff on developing the following grant applications:

- Bear Lake RV Grant to replace East Beach vault toilet (w/ electrical work) - \$60,000
- Bear Lake WIF Grant to replace vault toilet at the East Beach boat launch - \$40,000
- Billingsley Creek Recreational Trails Program grant to develop ½ mile of paved, non-motorized trail - \$75,000 grant; \$25,000 match
- Billingsley Creek grant to construct new campground

- \$1,100,000 RV grant request
- \$1,100,000 LWCF funding request
- Ponderosa RV Grant to upgrade water/electric at Peninsula Campground (Phase II) - \$400,000 grant; \$100,000 match

### **FY2020 Budget Request**

Development staff worked with park managers to determine the parks' major maintenance and new capital priorities. Staff conducted phone calls with each park manager to discuss their needs. All lists were submitted to staff on January 12, detailing and ranking each park's needs. These needs were compiled into a list separated by region and sent to the regional managers on January 19. The regional managers will use these list to determine their regional priorities for major maintenance and new capital projects to be considered for the FY 2020 budget request.

### **North Region Projects**

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

Currently getting pricing from a new contractor.

#### **310181 – Priest Lake Re-Roof Group Camp Cabin**

North Region crew will re-roof the cabin.

#### **310351 – Round Lake Well**

Re-evaluating scope of work. Bids for the Water & Sewer Improvements came in way over budget.

#### **310381 – Round Lake Replace Restroom Siding**

Siding has been replaced. Waiting for as-builts to be completed before project can be closed out.

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

Will prepare shelter plans in-house based off of past park shelter plans to be used as the park standard prototype drawing.

#### **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 closed down for winter.

#### **310572 – Farragut Gilmore Campground Phase 2**

Construction closed down for winter.

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

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

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

Work is completed. Adjusting some expenditures and then close out.

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

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

**310671 – Old Mission VC & Exhibit HVAC Upgrades**

Bid opening January 18, 2018. The one bid came in over budget. Re-evaluating scope of work.

**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. Waiting for proposal from electrical engineer.

**310681 – Old Mission Pave Upper Parking Lot ADA Accessible**

In the process of scheduling.

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

Have received a design proposal from engineer. Complete project scope exceeds budget. Determining what to do next.

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

Will change order work with contractor assigned to 310861.

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

Contract awarded. Work began September 25, 2017.

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

Project opened bids January 11, 2018. A Notice of Intent to Award has been issued.

**310872 – Heyburn Chatcolet Campground Renovations**

Project out to bid in spring 2018. Site visit will occur early February.

**310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage**

Electrical consultant on board.

**310882 – Heyburn Replace Boat Pump-Out at Chatcolet Marina**

In the process of scheduling.

**310883 – Heyburn Repair Benewah Lake Road**

Heyburn Park Manager will meet with Benewah County regarding the road work.

**320181 – McCroskey Primitive Campground & Shelters at Redtail**

In the process of scheduling.

**320241 – Dworshak Host Sites Relocate**

Clearwater Power has given their approval. Installing a new transformer to finish the electrical work.



**320271 – Dworshak Three Meadows Ovens & Grill Replaced**

Substantially complete January 2018.

**320281 – Dworshak Repair Water Treatment Plant**

In the process of scheduling.

**320381 – Hells Gate Re-Roof Marina Restroom**

Work is complete. Waiting for final invoice to be paid.

**320382 – Hells Gate Re-Roof Shop Building**

Work is complete. Waiting for final invoice to be paid.

**320383 – Hells Gate Electrical Lighting Improvements to Barn**

Scope of work calls for rewiring. Meeting with local electrician.

**320561 – Winchester Campground Electrical Upgrade**

Construction shut down for the winter.

**320571 – Winchester Lake Shop Roof Replacement**

Going with a metal roof. Requesting bids.

**320581 – Winchester Remove Old Gabions**

In the process of scheduling.

**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. Complete package to bid in winter with spring construction 2018.

**330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1**

Preparing SOQ to hire a consultant.

**330183 – Ponderosa Kokanee Cove Conceptual Plan**

In the process of scheduling.

**330272 – Eagle Island Reconfigure & Restripe Parking Lot**

Working on a redesign of the traffic flow to reverse the existing traffic pattern and expand the existing spaces where possible. Project out to bid in spring 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.

**330481 – Lucky Peak A/C Unit in Concession Building**

Met with contractor on site 1/17/18, expecting updated quote. Project to be complete before May.

**330482 – Lucky Peak Replace auto Sprinkler Irrigation System**

Consultant is preparing plans. Out to bid early March 2018.

**330483 – Lucky Peak Marina Expansion Planning Study**

Preparing SOQ.

**330484 – Lucky Peak Chip Seal Discovery Parking Lot**

Out to bid in early spring 2018.

**330572 – Bruneau Dunes New Prefab Storage Building**

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

**330581 – Bruneau Dunes Evaluation of Irrigation System**

Will evaluate with consultant in early spring 2018.

**330671 – Three Island Wagon Wheel CG Water System Upgrade**

Construction will be completed over spring 2018.

**330681 – Three Island ADA Pathway Repairs**

Project substantially complete October 2017.

**330682 – Three Island Chip Seal and Stripe Parking Lots**

To be completed May 2018, weather permitting.

**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 to restart after winter shutdown in April 2018 with completion fall 2018.

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

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

**330771 – Lake Cascade Pelican Cove DU ADA Improvements & CXT**

Scope of work calls for a CXT and paving of the existing parking lot. BOR will complete design documents and specs. Reviewing 90% design documents 1<sup>st</sup> week of February.

**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**

In the process of scheduling.

**East Region Projects**

**340381 – Thousand Springs Ritter Island Refurbish Pink House**

In the process of scheduling.

**340573 – Castle Rocks Access Road Improvements**

BLM approval received. Out to bid May 2018.

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

Out to bid May 2018.

**340681 – Lake Walcott Replace Drinking Fountains**

In the process of scheduling. Delegated to Park Staff to manage.

**340682 – Lake Walcott Refurbish Restrooms**

Visited site in December to determine scope. Expecting proposal from Architect for design.

**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**

Staff is in communication with DPW about the potential to reroof and add an insulation layer above the roof as part of the DPW15-541. The DPW project will complete the reroof and insulation using the remaining funds from both projects.

**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.

**350371 – Bear Lake East Beach CG Electrical Upgrades**

Project under contract. Construction is ongoing and substantially completed.

**350372 – Bear Lake Replace Entrance Kiosk N & E Beach**

Construction is complete and waiting on close out paperwork from contractor to pay retainage.

**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 and in close out process.

**360171 – Harriman Ranchview CXT Replacing Composting Toilet**

Contractor under contract and started construction 10/10/17 for early November vault placement.

Final sidewalks to be completed next spring.

**360173 – Harriman Sage Flat Area DU Developed**

Prepared drawings over the winter for bidding in spring 2018 and early summer construction.

**360181 – Harriman Eradication of Mold & Clean Ducts**

In the process of scheduling.

**360182 – Harriman Decks & Furnishings for Silver Lake Yurts**

In the process of scheduling.

**360183 – Harriman Repair Foundation on Ranch Manager House**

In the process of scheduling.

**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**

Prepare drawings over winter 2017 for bidding in spring 2018 with construction early summer.

**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**

Park staff obtaining variance from county to place shelters within 75' lake setback boundary.

**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**

In the process of scheduling.

**STAFF RECOMMENDATIONS:** Information only

## **Experience/Education Program Report October-November-December 2017**

### **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**

- Set the date to lead a Certified Interpretive Guide Workshop based on field staff feedback: March 27-30, 2018. The workshop registration is full.
- Led meeting of the Interpretive Team for October 2017 at Old Mission.
- Coordinated the creation of 2018 teacher workshops in the parks, working with the Friends of Idaho State Parks
- Have participated on phone conferences with the National Association for Interpretation group for Chiefs of Interpretation at state parks in the USA to share ideas and resources.
- Led training sessions in Interpretive Planning for both Region meetings in the fall to help prepare staff to participate in Interpretive Plans in 2018-2022.
- Attended the National Association for Interpretation National Conference in Spokane in Nov 2017. Co-hosted the session for state park Interpretive Coordinators. Reported to the Executive Staff on participation feedback by thirteen staff.
- Professional quality photographs have been taken in all parks to support interpretive presentations, brochures, the agency website, exhibits, and marketing; as of December 2017, over nine hundred images have been posted on the P drive for staff use, over forty images have been utilized to upgrade the IDPR website, while two panoramic images have been used as a car and pickup wrap.
- Four photos from Idaho State Parks were featured in the National Association for Interpretation national newsletter in 2017.
- Selected Three Meadows Camp in Dworshak State Park for the annual Interpretive Training in May 2018.
- Surveyed parks for environmental education offerings, will be promoting these programs to teachers at the annual Idaho Environmental Education Conference.

- 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.

Feedback from park staff that attended the NAI Conference in Spokane:

Kathleen Durfee (Old Mission in North Region) quote: “I believe that net-working and talking with other individuals, vendors, and NAI members was very beneficial and I came away with many ideas and energized for several new projects.”

Errin Bair (Farragut in North Region) quote: “This was my first experience at an NAI gathering of any kind and I found it to be very enjoyable and informative. Overall I feel that this was an awesome opportunity to get to spend time with like-minded people and make some connections that will benefit our park and the overall department mission”

Erin Mckindree (Farragut in North Region) quote: “I felt that all of the courses that I attended were good.”

Jeff Smith (Hells Gate in North Region) quote: “I enjoyed the NAI 2017 conference very much. I met many new folks and ran across several I had known before from outside of our agency, such as my CIG instructor Jean MacGregor. Overall, I found the conference to be very worthwhile. although a little overwhelming to take that much info in, in such a short time. Many new ideas, and many of my methods relating to compliance enforcement (using the interpretive approach) were reinforced. Thank you for the opportunity, Jamie!”

Joni Hawley (Yankee in South Region) quote: “Overall I was pleased with most of the sessions that I attended. Thought provoking and inspiring. Now if we could get the budget to do all the things that we want to do.”

Loretta Sherrets (Yankee in South Region) quote: “I too found the conference very useful. I walked away with a few more ideas and was pleased to know I was doing some things right. I liked that there was plenty of time throughout the day to get to a session or to get to lunch. I didn’t feel rushed, that was very nice. The Grand Hotel was very beautiful and it was a great set up for the conference.”

Lucas Wingert (Farragut in North Region) quote: “The conference was great. All but 2 sessions were excellent and, I walked away with more tools and information to utilize in the future. Thanks again for having us all attend, well worth the time and money.”

Mary McGraw (Round Lake in North Region) quote: “I found most of the presentation informative.”

Lynnette Hansen (Harriman in South Region) quote: “The NAI conference was a good experience. It was great to meet others in “the business” from around the country, as well as those from our own agency. I enjoyed the opportunity to learn about other parks and glean ideas from them.”

# **IDAHO DEPARTMENT OF PARKS AND RECREATION**

Fiscal Year 2018 – Financial Statements

July 1, 2017 – December 31, 2017



Submitted By  
Steve Martin  
FINANCIAL OFFICER



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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 13 – 14, 2018**  
**IDPR Headquarters**  
**5657 Warm Springs Ave.**  
**Boise, ID 83716**

**AGENDA ITEM:**                      **FY 2018 2<sup>nd</sup> Quarter Financial Statements**

**ACTION REQUIRED:**    **Information Only**

**PRESENTER:**                      **Steve Martin**

**PRESENTATION**

Attached are the second 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 12/31/2017
- Pages 3-5 – FY 2018 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2018 Cash Balances as of 12/31/2017
- Page 13 – FY 2018 Y-T-D Passport Program Revenue

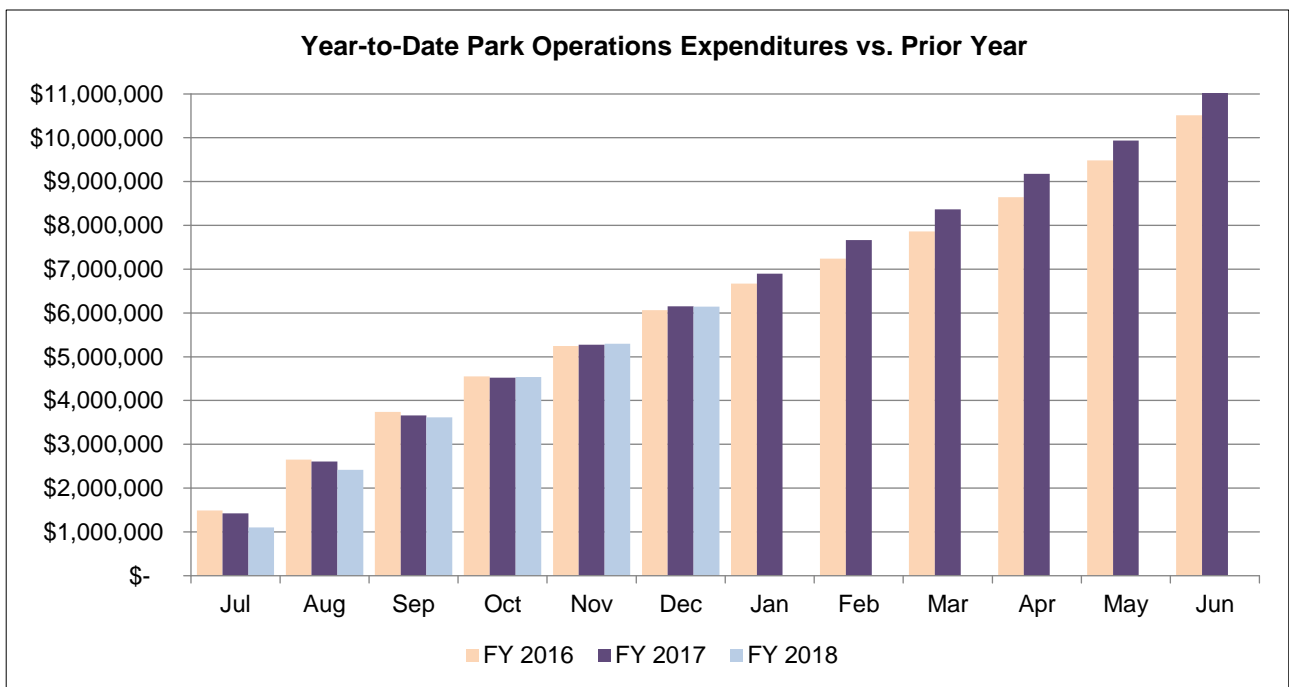
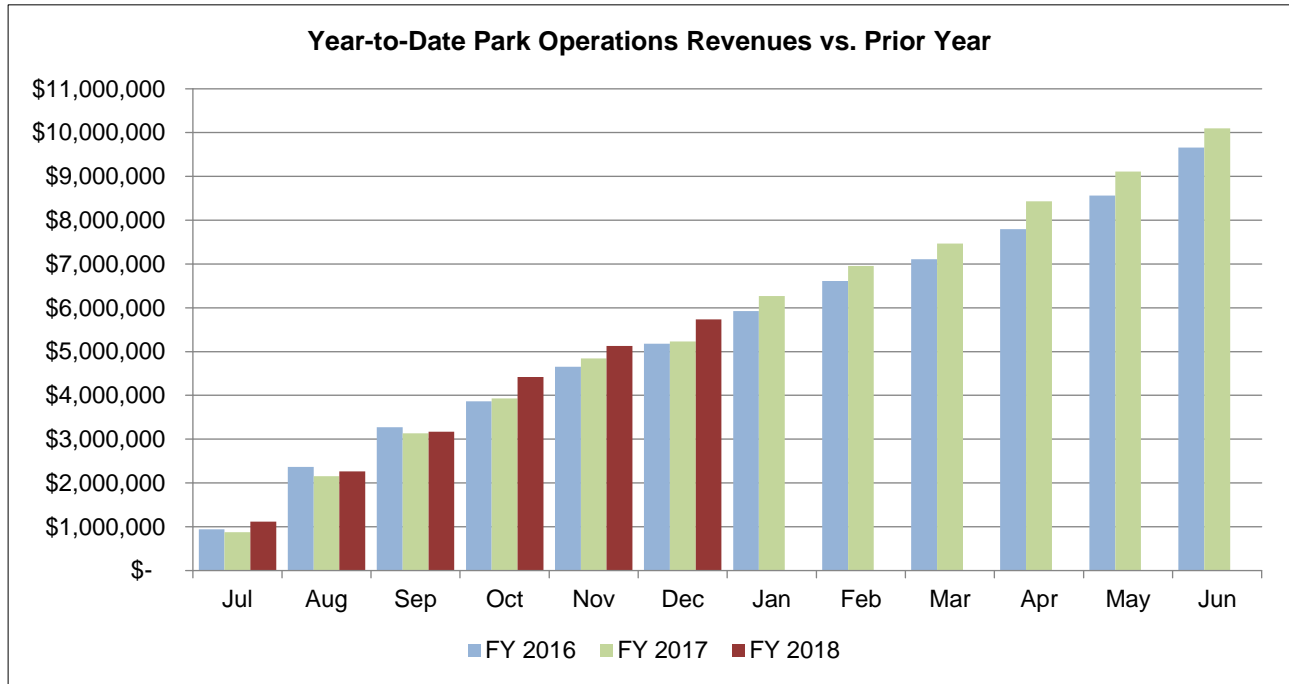
**STAFF RECOMMENDATIONS**

This agenda item is for information only.

**Idaho Department of Parks and Recreation  
FY 2018 Financial Statement / Budget Status  
as of December 31, 2017**

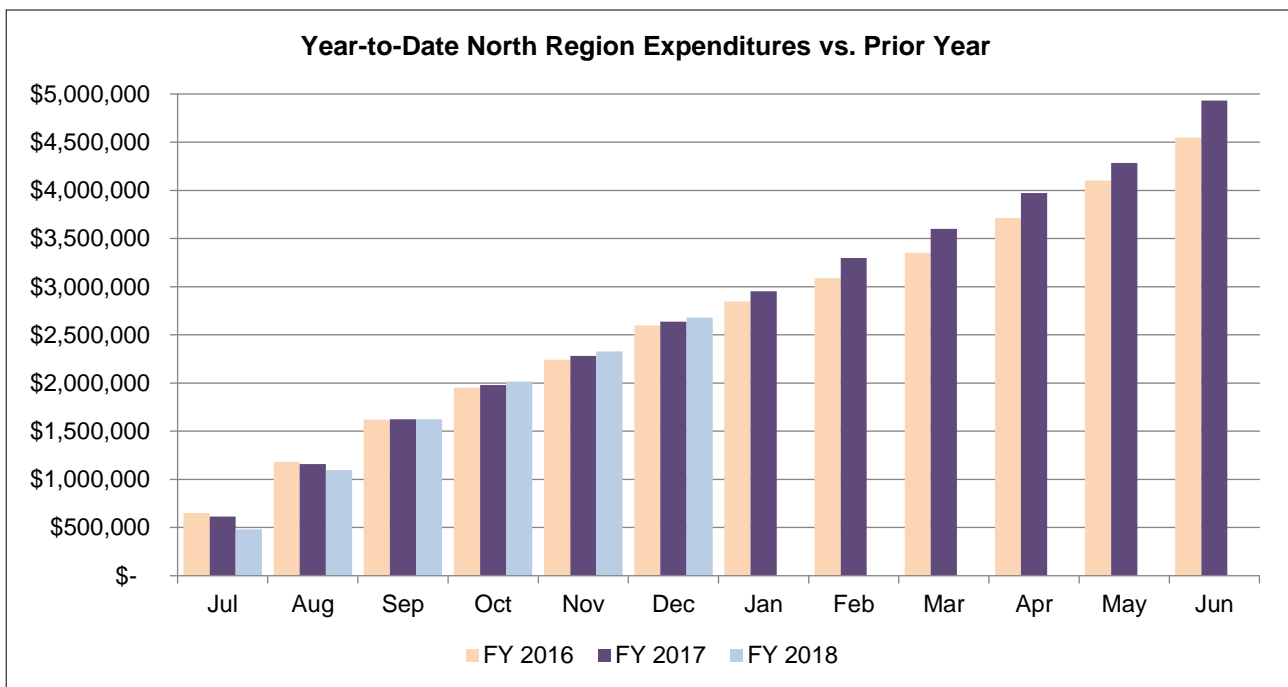
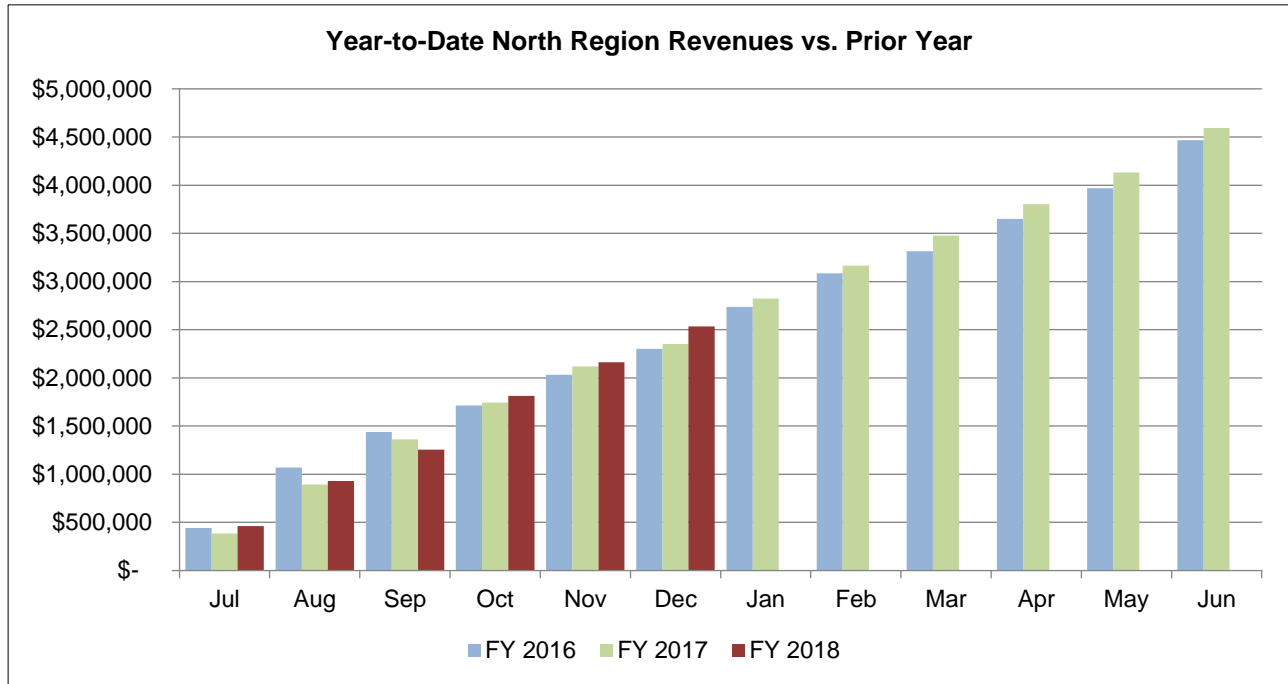
<b>Program/Object</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>% Remaining</b>
<b>Management Services</b>					
Personnel Costs	\$ 2,919,600	\$ 1,322,396	\$ -	\$ 1,597,204	54.7%
Operating Expenditures	1,763,500	719,387	-	1,044,113	59.2%
Capital Outlay	108,510	63,417	-	45,093	41.6%
Trustee & Benefit	12,231,800	2,495,006	6,794,328	2,942,466	24.1%
Subtotal	<b>\$ 17,023,410</b>	<b>\$ 4,600,207</b>	<b>\$ 6,794,328</b>	<b>\$ 5,628,875</b>	<b>33.1%</b>
<b>Park Operations</b>					
Personnel Costs	\$ 10,050,600	\$ 5,024,947	\$ -	\$ 5,025,653	50.0%
Operating Expenditures	5,405,098	2,696,509	-	2,708,588	50.1%
Capital Outlay	1,588,999	138,834	-	1,450,164	91.3%
Trustee & Benefit	1,427,500	13,006	-	1,414,494	99.1%
Subtotal	<b>\$ 18,472,196</b>	<b>\$ 7,873,296</b>	<b>\$ -</b>	<b>\$ 10,598,900</b>	<b>57.4%</b>
<b>Capital Development</b>					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	14,292,550	1,748,670	-	12,543,880	87.8%
Trustee & Benefit	-	-	-	-	-
Subtotal	<b>\$ 14,292,550</b>	<b>\$ 1,748,670</b>	<b>\$ -</b>	<b>\$ 12,543,880</b>	<b>87.8%</b>
<b>Total</b>	<b>\$ 49,788,156</b>	<b>\$ 14,222,174</b>	<b>\$ 6,794,328</b>	<b>\$ 28,771,655</b>	<b>57.8%</b>

**Idaho Department of Parks and Recreation**  
**Park Operations - All Funds**  
**Year-to-Date Revenues and Expenditures**  
**December 31, 2017**



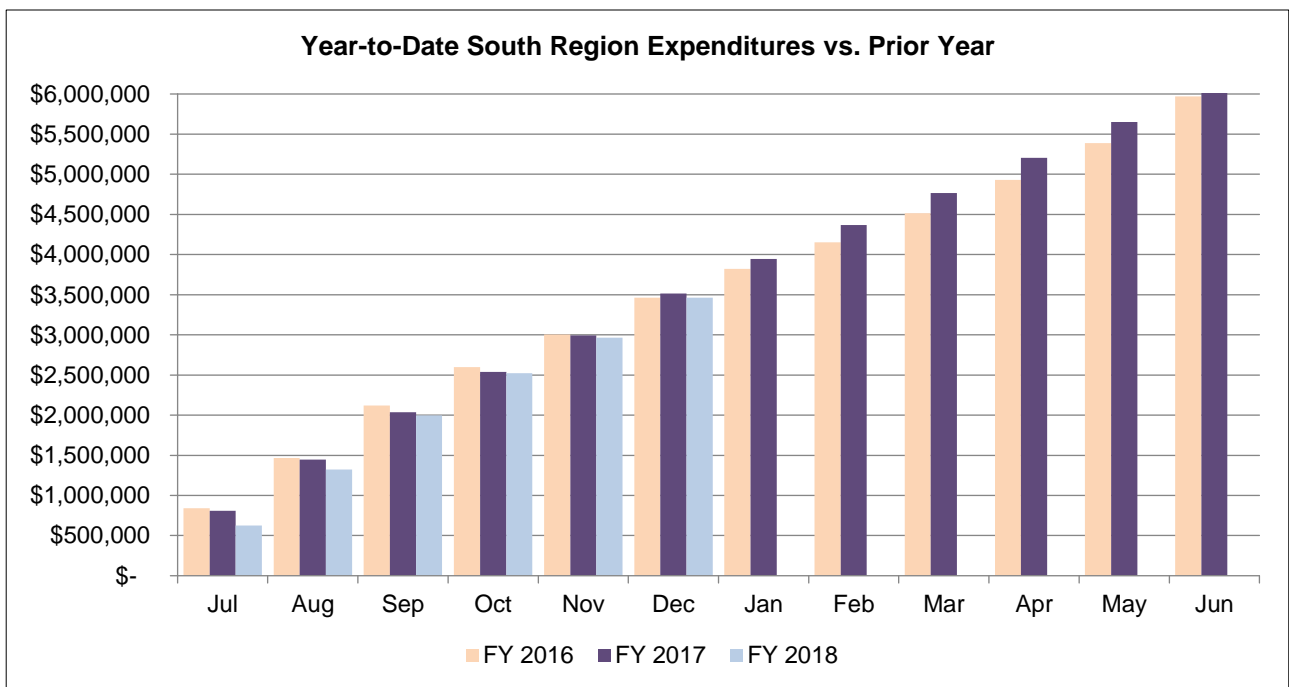
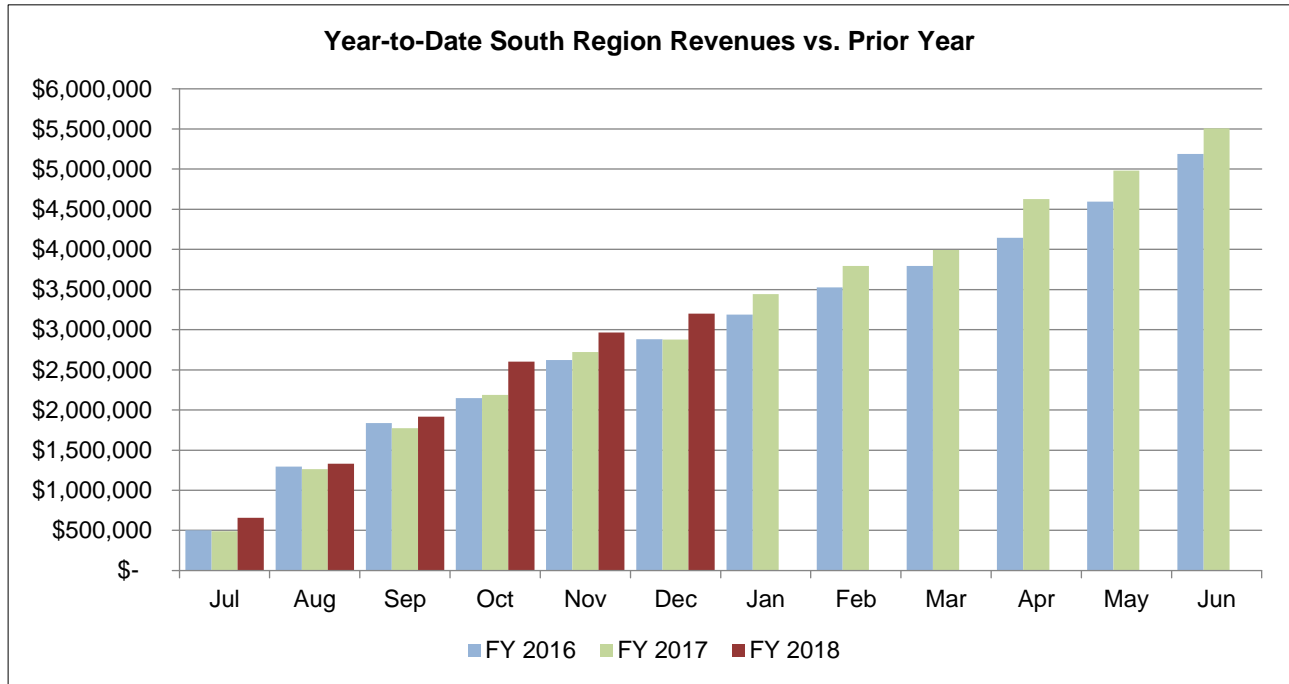
- All Park Operations fiscal year-to-date revenues are up \$503,800 (or 9.6%) compared to FY 2017
- All Park Operations fiscal year-to-date expenditures are down \$6,100 (or -0.1%) compared to FY 2017

**Idaho Department of Parks and Recreation  
North Region - All Funds  
Year-to-Date Revenues and Expenditures  
December 31, 2017**



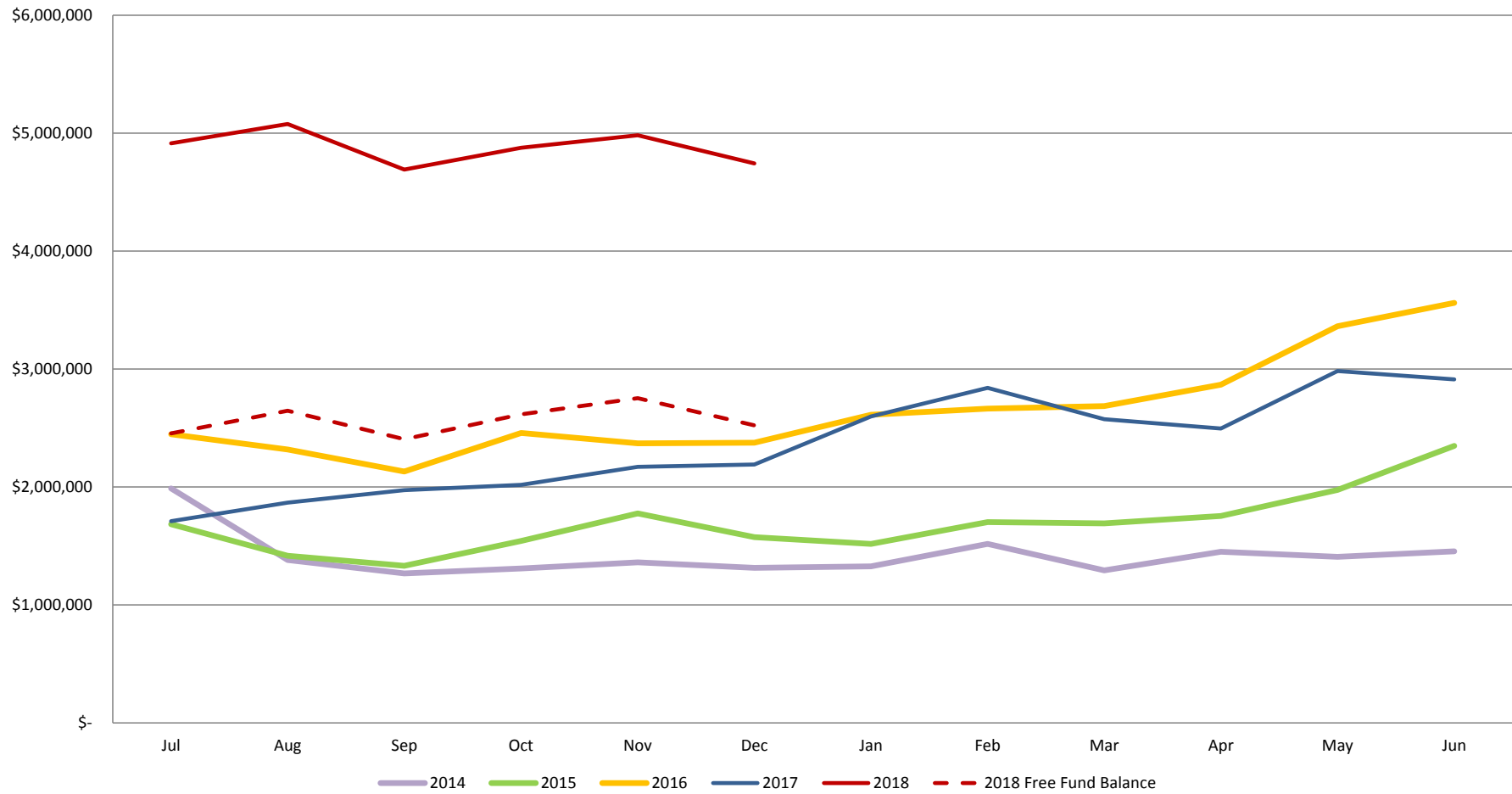
- North Region fiscal year-to-date revenues are up \$182,400 (or 7.8%) compared to FY 2017
- North Region fiscal year-to-date expenditures are up \$43,700 (or 1.7%) compared to FY 2017

**Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
December 31, 2017**

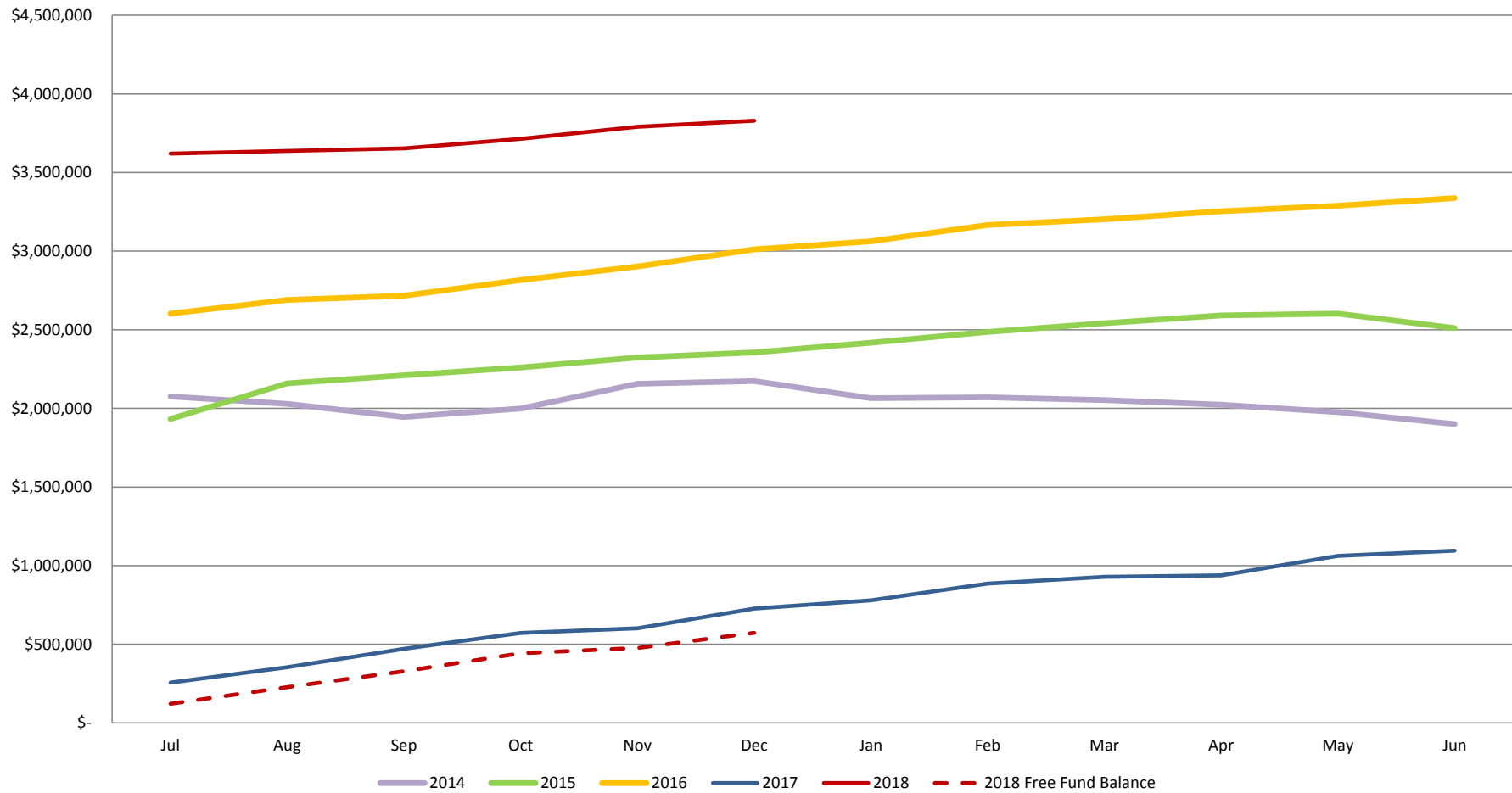


- South Region fiscal year-to-date revenues are up \$321,400 (or 11.2%) compared to FY 2017
- South Region fiscal year-to-date expenditures are down \$49,800 (or -1.4%) compared to FY 2017

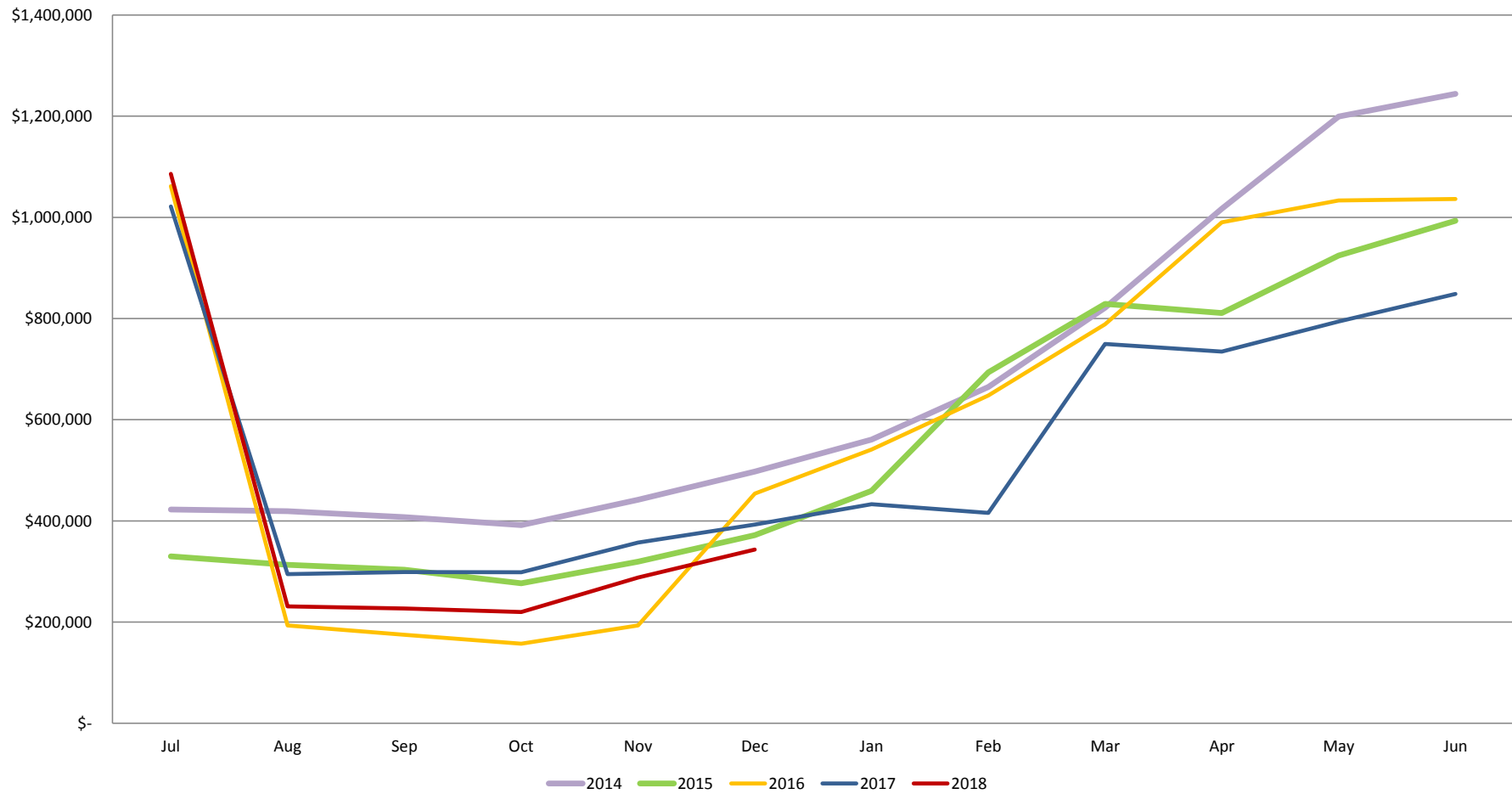
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Parks and Recreation Fund (0243)  
December 31, 2017**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)  
December 31, 2017**

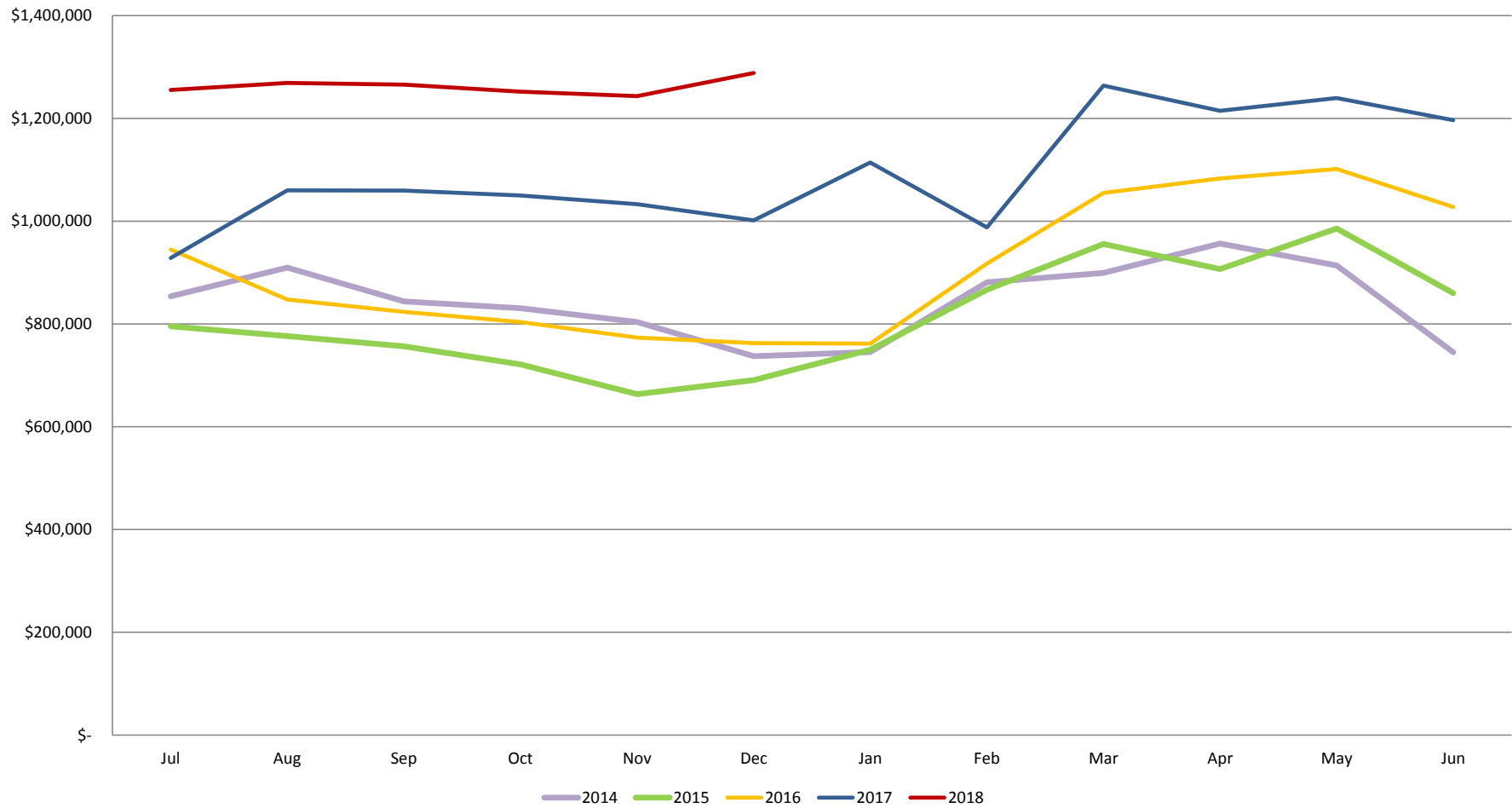


**Idaho Department of Parks and Recreation  
Cash Balance Trend - Snowmobile Fund (0250.03)  
December 31, 2017**

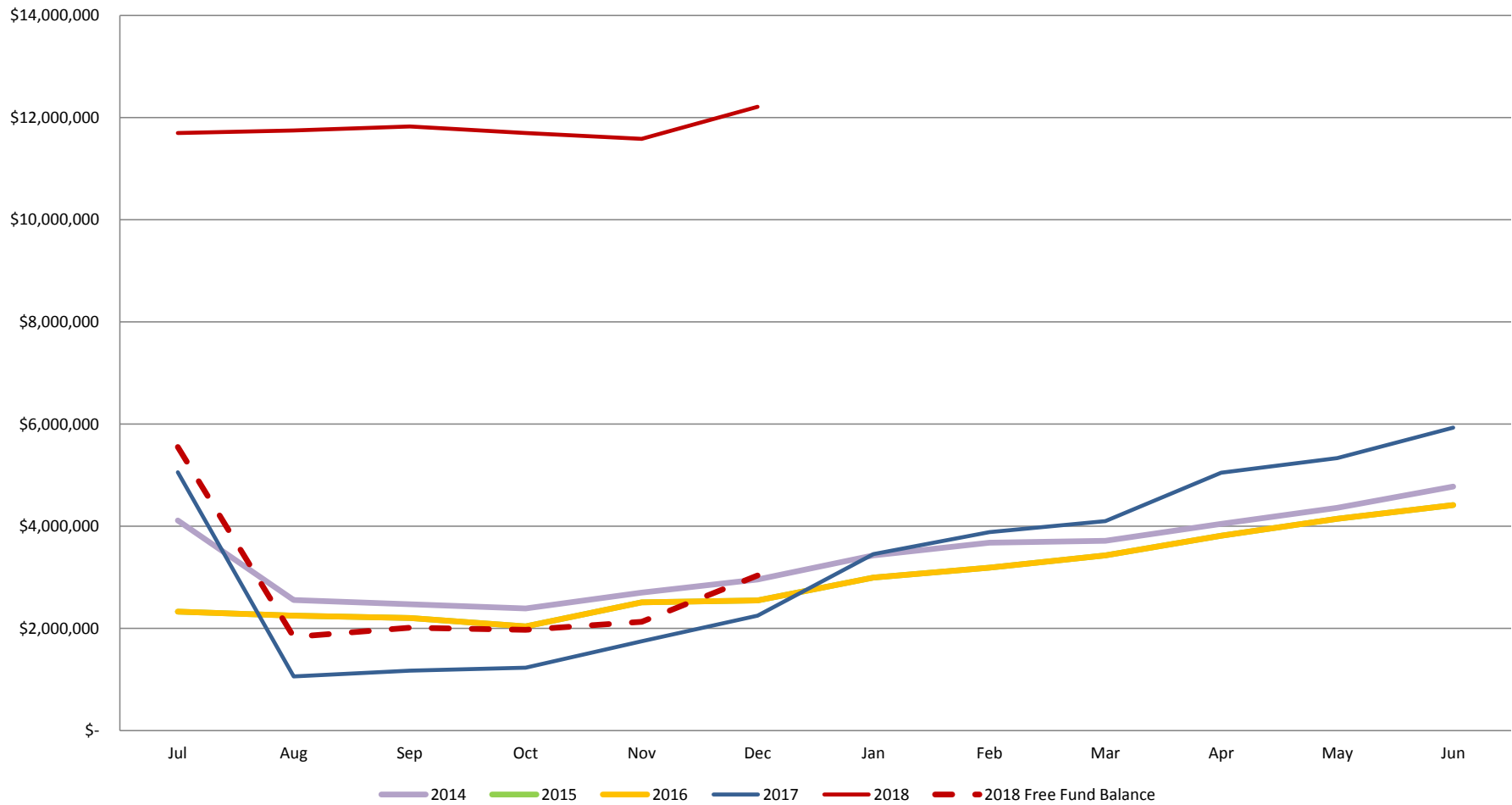




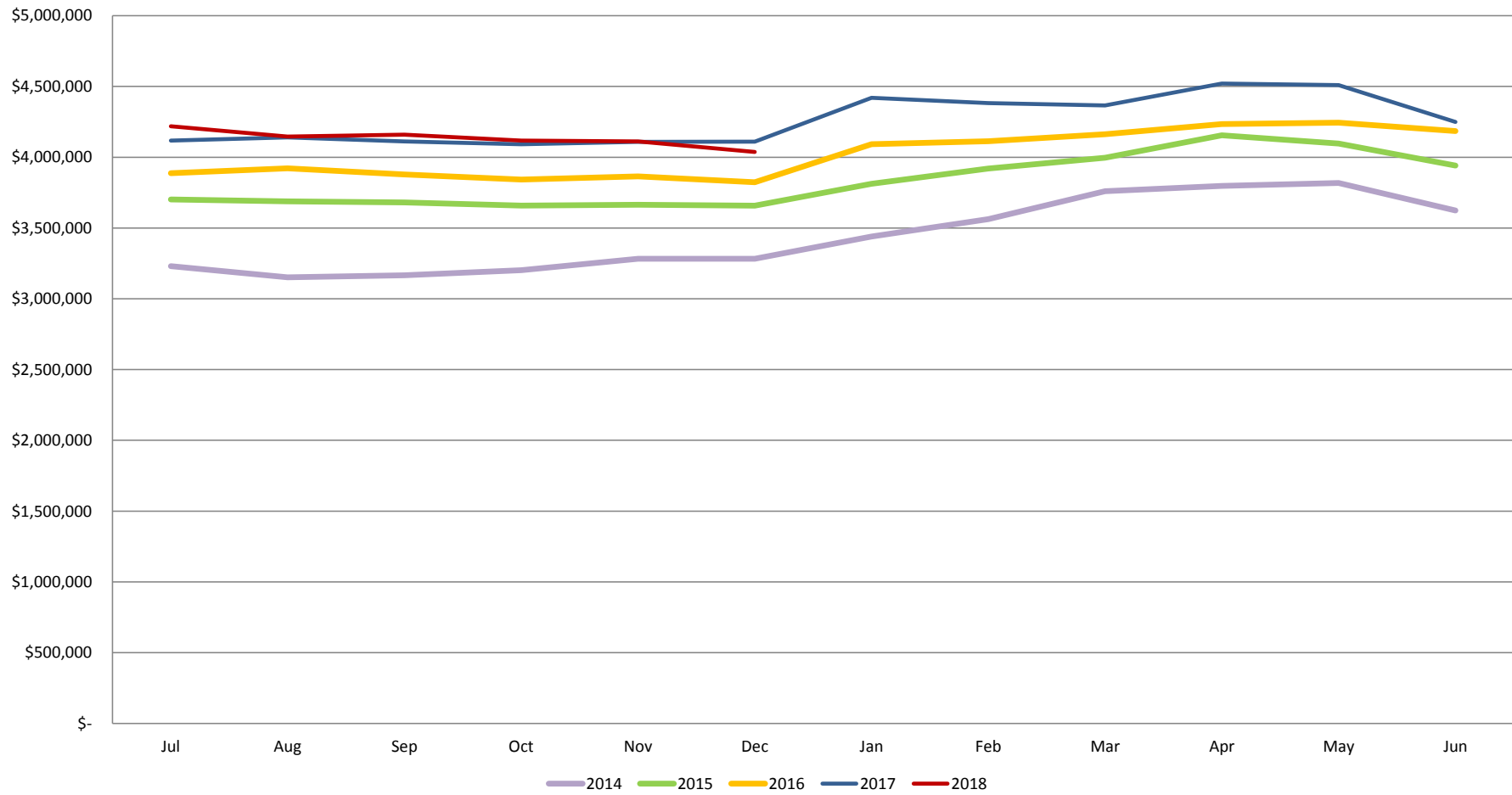
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Motorbike / OHV Fund (0250.04)  
December 31, 2017**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Recreational Vehicle Fund (0250.05)  
December 31, 2017**



**Idaho Department of Parks and Recreation  
Cash Balance Trend - Enterprise Fund (0410.01)  
December 31, 2017**



**Idaho Department of Parks and Recreation**  
**Statement of Cash Balances - FY 2018**  
as of December 31, 2017

<b>Fund</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Cash Inflows</b>	<b>Cash Outflows</b>	<b>Cash Balance</b>	<b>Encumbrances</b>	<b>Unobligated Fund Balance</b>
0125	Federal Indirect Cost Recovery	\$ 695,881	\$ 142,468	\$ (170,926)	\$ 667,423	\$ -	\$ 667,423
0243	Parks and Recreation Fund	4,551,701	5,040,783	(4,848,070)	4,744,414	-	4,744,414
0243.02	Parks & Rec - Registration Administration	3,396,477	832,804	(1,140,381)	3,088,900	-	3,088,900
0243.03	Parks & Rec - Sawtooth License Plate	-	22,857	(22,857)	-	-	-
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	16,127	(21,004)	68,510	30,262	38,248
0247.01	Recreational Fuels - Capital Improvement	3,693,488	853,680	(717,870)	3,829,298	28,285	3,801,013
0247.02	Recreational Fuels - Waterway Improvement	2,088,908	812,552	(434,661)	2,466,799	1,369,629	1,097,170
0247.03	Recreational Fuels - Off-road Motor Vehicles	2,965,288	812,552	(272,243)	3,505,597	777,532	2,728,065
0247.04	Recreational Fuels - Road & Bridge	1,449,064	423,207	(198,248)	1,674,023	311,016	1,363,007
0247.06	Recreational Fuels - Administration	200,800	575,133	(434,982)	340,951	-	340,951
0250.01	Registration - State Vessel	-	1,181,586	(1,181,586)	-	-	-
0250.02	Registration - Cross Country Ski	102,384	14,282	(8,562)	108,104	-	108,104
0250.03	Registration - Snowmobile	848,626	592,924	(1,098,176)	343,374	-	343,374
0250.04	Registration - Motorbike	1,196,375	561,958	(470,066)	1,288,267	237,921	1,050,345
0250.05	Registration - Recreational Vehicle	11,383,523	2,198,098	(1,369,290)	12,212,331	6,009,210	6,203,121
0348	Federal Grant Fund <sup>1</sup>	586,172	1,852,053	(1,757,381)	680,843	2,478,579	(1,797,736)
0349	Miscellaneous Revenue	69,782	50,766	(26,471)	94,077	-	94,077
0410.01	Enterprise	4,249,435	1,250,678	(1,462,812)	4,037,301	-	4,037,301
0496.01	Expendable Trust - Park Donations <sup>2</sup>	327,052	58,662	(23,114)	362,600	-	362,600
0496.02	Harriman Trust	276,563	172,367	(133,861)	315,068	-	315,068
0496.03	Park Land Trust	3,102,762	287,177	(93,903)	3,296,036	-	3,296,036
0496.05	Trail of the Coeur d'Alenes	322,138	129,550	(32,342)	419,347	-	419,347
<b>Total</b>		<b>\$ 41,622,212</b>	<b>\$ 17,899,891</b>	<b>\$ (15,918,805)</b>	<b>\$ 43,603,299</b>	<b>\$ 11,272,435</b>	<b>\$ 32,330,863</b>

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

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

**Idaho Department of Parks and Recreation**  
**Passport Program Revenue FY 2018**  
as of December 31, 2017

Gross Revenue	FY 2017 December	FY 2018 December	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 64,990	\$ 79,660	\$ 14,670	22.6%
2-Year Registrations	36,760	46,660	9,900	26.9%
Total	<b>\$ 101,750</b>	<b>\$ 126,320</b>	<b>\$ 24,570</b>	<b>24.1%</b>

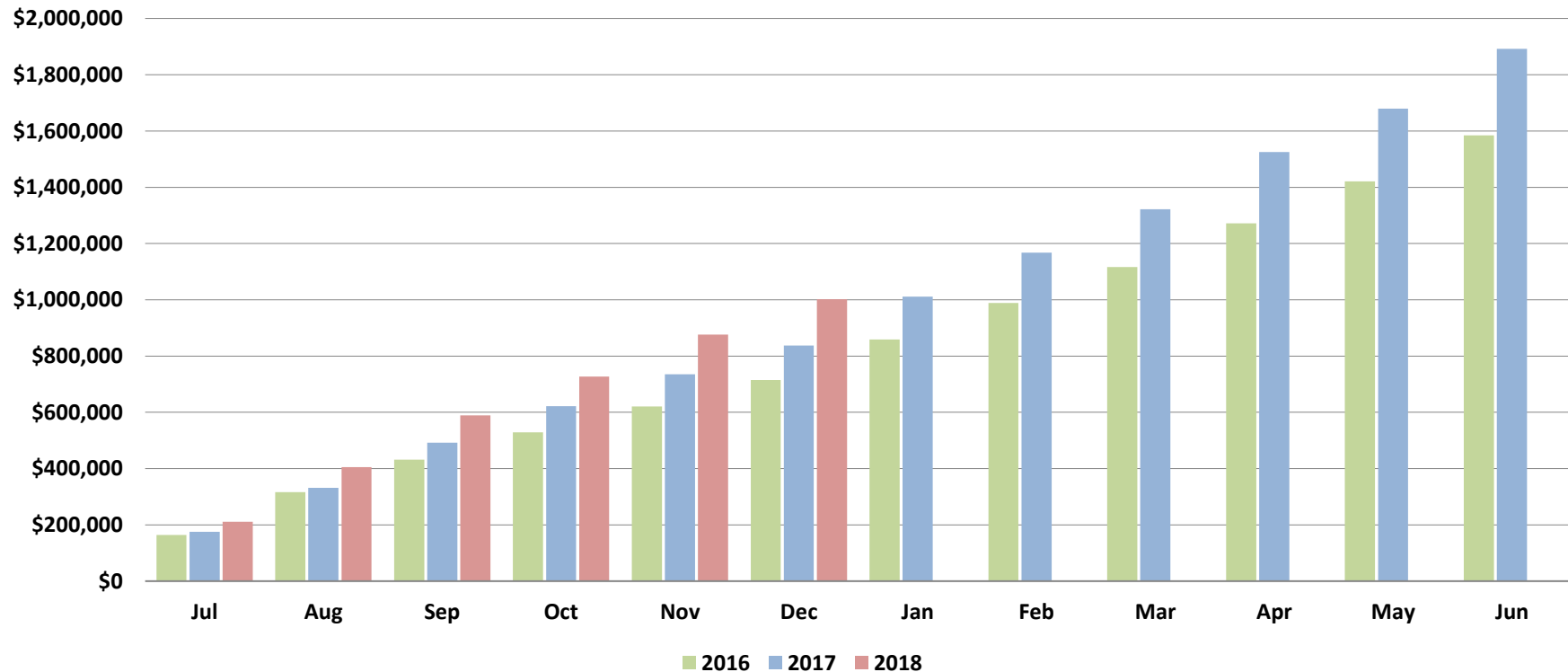
FY 2017 Y-T-D	FY 2018 Y-T-D	Increase/ (Decrease)	% Change
\$ 500,170	\$ 587,320	\$ 87,150	17.4%
336,900	414,820	77,920	23.1%
<b>\$ 837,070</b>	<b>\$ 1,002,140</b>	<b>\$ 165,070</b>	<b>19.7%</b>

Transactions

1-Year Registrations	6,499	7,966	1,467	22.6%
2-Year Registrations	1,838	2,333	495	26.9%
Total	<b>8,337</b>	<b>10,299</b>	<b>1,962</b>	<b>23.5%</b>

50,017	58,732	8,715	17.4%
16,845	20,741	3,896	23.1%
<b>66,862</b>	<b>79,473</b>	<b>12,611</b>	<b>18.9%</b>

**Revenue Trend by Fiscal Year**



## HUMAN RESOURCE REPORT

### October 1 to December 31, 2017

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

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

- Provide management of human resource and volunteer functions agency-wide.
- Volunteer recruitment and networking continue year round.
- Recruitment for seasonal (summer) staff is done for the 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.
- Develop and delivered Respectful Workplace Training for HQ staff. Scheduling training for field employees.
- Research and develop new employee orientation/onboarding to create success in retention of staff.
- 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 classification for all IDPR positions to ensure accuracy of job placement.

#### **Worker's Compensation Data for 2013-2017 (to date):**

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2013	30	\$7,761	\$51,080	\$195,540	0
2014	30	\$9,235	\$32,771	\$74,859	2
2015	30	\$10,482	\$18,057	\$39,449	1
2016	46	\$67,595	\$450,324	\$916,575	3
2017	26	\$13,673	\$204,995	\$167,952	8

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

#### **TURNOVER**

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate	State
2013	135	139	137	<u>16</u>	11.70%	13..60%
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>	8.8%	15.20%

**MANAGEMENT SERVICES QUARTERLY REPORT**  
**October 1 to December 31, 2017**

**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**

- Attended November Board meeting and presented policies on acquisition of new state park properties and sale of alcohol standards.
- Continued Strengths Champion Training with Consilio (Strengths Finder).
- Presented (with assistance of the Operations Administrator) a Strategic Plan Update and Strengths Finder Training at the North Region Meeting, the South Region Meeting, and the Headquarters Meeting.
- Attended Annual Operations Meeting for the Parks and Lands Foundation and spoke to our strategic plan and the success of the passport program.
- Attended meetings with Wade Vagias on possible partnership with NPS on the Thousand Springs State Park Visitor Center at Billingsley Creek.
- Developed white paper on hunting in state parks—including relevant statutes, rules, policies, and current and past practices by both Fish and Game and Parks and Recreation.
- Worked on policies regarding: purchasing, salary administration, seasonal pay administration, park classification, and work safety.
- Orchestrated public meetings on three proposed rule changes for the 2019 legislative session.
- Assisted work on registration modernization and other registration issues. Assisted registration group in fulfilling mail and on-line orders.
- Attended annual update from our reservation services provider and attended demonstration by USEDirect.
- Worked with managers on various personnel issues as needed.
- Worked with Operations Administrator and Department of Lands on sale of remnant Vardis Fisher properties.
- Participated in discussions on possible Kempthorne displays at Ponderosa.
- Provided timely accounting and travel approvals for management services, human resources, and marketing staff as well as Board travel.
- Mourned the end of summer.

**Idaho Department of Parks and Recreation  
Information Technology Department Report  
October November December 2017**

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 223 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. The Department of Administration OCIO (Office of the Chief Information Officer) is leading a collaborative effort to identify common security tools and mechanisms to share costs of implementing security controls across several, if not all, State of Idaho agencies. We are actively participating in this effort.

The OCIO has also recently formed a "Solutions Group" 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.

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 on upgrades at Dworshak, Bruneau, Mesa Falls and other parks where appropriate. IT staff contacted Exede Satellite in early January 2018 and they indicated the business class service was delayed, but should be available to quote to customers later in the spring of 2018. Staff are also working with Verizon Wireless on a connectivity issue at Bruneau Dunes State Park. Verizon turned up Advanced Wireless Services (AWS) on the tower the park connects to and it created a condition where the Bruneau system will not stay connected consistently. This is a good example of the challenges of connecting rural locations. There is literally only one Verizon tower that has a strong enough signal to connect to the park and our location is on the very edge of that signal strength. We are also battling a connectivity issue at Farragut State Park 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.



The IT operations team is testing Microsoft Office 365 and preparing for its future implementation across the Department. Select testers are being selected to perform performance and functionality tests. The team has concerns regarding implementing in park environments where network connectivity is limited. 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". A good example is the Incident Accident Reporting System (IRS) application. Programming staff updated the installation processes and simplified the applications functionality. Other applications that are being updated include Water Rights, Grant Project Inventory and Facilities Inventory.

IT Manager Scott Williams attended the Reservation Program Management Conference (RPMC) along with other IDPR management staff in October. It was very beneficial to network with other state park staff and vendors in the industry. IDPR also conducted a yearly review with our current reservation provider, Reserve America and had an onsite presentation from US eDirect, another leading provider of reservation and registration systems.

Although the IT department has had a change management process in place for some time we are taking further steps to implement a formal change management board and change management process where a strict protocol will be in place regarding changes to production systems. Our goal is to reduce impacts to business operations by adhering to a defined process.

#### Park WIFI-

The project to decommission WIFI service provided by Blue Mesh Networks is complete except for a point to point connection to the entrance kiosk at Three Island Crossing State Park. We will have that link replaced by early spring. The team installed new free hotspots at Hells Gate State Park in the visitor's center and in the aspen campground loop.

#### Grants Department-

Grant department staff kicked off their yearly cycle in October and introduced potential applicants to the Fluid Review system. Feedback was positive and no issues regarding the applications function were reported to the IT department. Grant staff have been busy preparing the application for production use and have indicated the process is proceeding very well.

## Recreation Bureau-

The Recreation Education application (RecEd) is in production. Rec department staff have started configuring the application with class schedules, etc. Several customers have enrolled for upcoming classes. Rec department staff have provided feedback to the IT team on minor changes they wish to have implemented. The IT team has met with the developer staff at Resource Data, Inc. (RDI) and a plan to implement enhancements has been established.

**NATURAL RESOURCE MANAGEMENT PROGRAM REPORT  
OCTOBER – NOVEMBER – DECEMBER 2017**

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

**Mission**

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

**Goals**

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

**Quarterly Program Report**

**Timber/Forest Management:**

- Represented IDPR and presented at the Idaho Climate Change Summit at the U of I site.
- Conducting hazard tree assessments.
- We were not awarded the Landscape Scale Restoration (LSR) grant this year. However, it was very highly rated and we were asked to re-submit next year. I will take the winter to strengthen the application, and re-submit to compete again. Another hopeful item to mention is that during the review process, the Fire side of the western States competitive grant process viewed this project very highly and would like to submit it for additional potential grant funding. This new wrinkle could potentially double the grant award to \$600,000. The project would focus on creating a “Firewise Parks” program that implements protocol and procedure to assess and prioritize individual Park fire preparedness, facility safety, and fire-adapted Park natural resources. If chosen, the grant will help fund field assessments of Parks, facility wildfire preparedness upgrades, modifications to promote fire resistance, Hazard fuels reduction projects, and educational components.
- Round Lake’s Campground Vegetation Assessment and Campground Vegetation Management Plan is complete. The Plan has been sent out for review and consideration from management. Final draft will be completed this January and ready to implement.
- Beginning the Vegetation Assessment and Campground Vegetation Management Plan for the Indian Creek Campground at Priest Lake. These Plans help formalize developed site vegetation management to promote long-term health and aesthetics of the campgrounds at these sites.
- Continue to work with Harriman staff on additional fire control measures to further reduce fire hazards and fuel continuity around the yurt camping area. Also identifying more acreage for additional hazard fuel reduction projects.

- Conducted a pre-work meeting on site for harvest operations on the “West Farragut” timber sale at Farragut State Park. This project is on schedule to be cut this winter. This sale will thin 50 acres (300 MBF) of overstocked mixed forest to a more healthy pre-fire suppression density that favors a higher percentage of shade intolerant species, which is part of the Parks conservation thinning prescription. It will also create a 13-acre opening where we will reestablish a white pine stand. The sale will net approximately \$70,000.
- Working with representatives from the Nez Perce Tribe to identify project areas and enter into a hazard fuel mitigation project agreement for Winchester Lake State Park similar to the one completed at Heyburn and continuing at McCroskey State Park. This work would be performed by the professional 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.
- Sale layout and timber marking is complete for a second Ponderosa Pine restoration timber sale to be conducted in conjunction with IDFG along the Farragut Shoreline. This sale will continue to restore key Ponderosa Pine habitat along an additional 70 combined acres.
- The McCroskey “Deep Creek” timber sale is ongoing, with all roads in, and harvest in progress. 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 wrapping up, with all timber harvested and hauling completed, and only pile burning and final road grading left to accomplish in late spring. This sale will net \$183,150, and has removed approximately 800,000 board feet of over-stocked shade tolerant species and beetle killed Douglas fir, encouraging seral species recruitment, while creating a thinner stand that is historically representative of the areas Ponderosa Pine forests.
- The prescription has been finalized and initial timber cruise has been completed for the next timber sale at McCroskey (“Northern Sky” sale). Density adjustments, residual stand composition, and final road layout remain to be finalized; but this sale will return approximately 120 acres to a pre-fire suppression stand component favoring seral species over shade tolerants, and is tentatively scheduled to be put out to auction next June.
- Pre-planning has begun for a second Meadow Marsh timber sale at Ponderosa State Park.
- Conducted interviews with IDL for the shared forester position at Heyburn and McCroskey. No suitable candidate was found, and we will be meeting to strategize when and how best to announce the position again.

**Noxious Weed Management / Restoration:**

- Putting together a collaborative work day and continuing educational training session for K – 12 educators to attend at Hells Gate State Park to focus on Park history, water quality/monitoring, and, in my case, stream restoration plantings and techniques.
- Coordinating the purchase of pheromone tabs for Ponderosa to help control the Douglas fir beetle around the developed sites in the Park.
- Will be working with Three Island Crossing 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 applicator's 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 state's cooperative weed management areas.

## **NORTH REGION QUARTERLY REPORTS OCTOBER – NOVEMBER – DECEMBER 2017**

### **MISSION:**

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

### **GOALS:**

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

### **Primary Issues and Concerns**

1. Staff Shortages
2. Minimal budgets, increased fixed costs, and higher use
3. Aging facilities and equipment
4. Meeting ever-increasing use and opportunity demands insuring quality experiences

### **NORTH REGION SERVICE CENTER – DAVID WHITE**

- Assisted with Priest Lake Assistant Manager, TOC Ranger, and Heyburn Ranger interviews and hiring respective candidates
- Conducted Rule Changes Meeting to gather public input on three IDAPA rules
- Coordinated and hosted the TOC Bi-Annual Government's RAMP Meeting; NR Manager's Meeting at Heyburn State Park; NR All Staff Meeting; and the CdA Chamber of Commerce's Natural Resource Committee Meeting as the Chairman
- Attended the Board Meeting in Boise HQ; the National Association of Interpreters Annual Conference in Spokane; Our GEM Symposium of Lake CdA issues; and participated in the TOC Bi-Annual Commission Meeting in Plummer
- Developed the Dworshak Three Meadows Clearwater Power Project Application for COE review and approval; and Assisted with the Priest Lake WIF grant
- Updated the Park Complexity Policy for January review and finalization
- Met with and discussed issues with Priest Lake staff and reviewed operations
- Developed response to Priest Lake concerned camper over reservation, out of state user issues

### **NR MAINTENANCE CREW**

- Coeur d'Alene Parkway: Installed riprap along trail by Tony's Restaurant
- Dworshak: Cleared and graded land for the volunteer sites at Three Meadows; assisted in the installation of water standpipes, sewer lines, septic tank and drain field at the Three Meadows volunteer sites
- Heyburn: Removed one chimney at the Chatcolet cabin, patched hole in roof, and tore out bathroom and discovered major foundation problems; fixed back porch light in Rocky Point Cottage and changed light fixture in bedroom; found holes in Lakeview cabin roof and repaired them and set new planer knives in the 20" grizzly planer
- Old Mission: Dropped off new screen from Rec. program; borrowed plywood for Parkway trail job

- Round Lake: Transported tractor to and from repair shop in Sandpoint, planed 50 table boards, and made new winter entrance signs out of plastic on CNC
- Winchester: Inspected used golf carts at dealership to see if they were worthy of purchase and brought to NR shop
- North Region: Various vehicle, equipment, and facility repairs; cleaned up debris from high winds; trimmed trees and shrubs; made plaques for board members; built picture frame for office; participated in Division of Building Safety Inspection (No Major Deficiencies found); took vehicles and copier to auction yard; manufactured new entrance sign for building portico on CNC machine; and rearranged Fish & Game trailers in back parking lot for winter storage/plowing

#### **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 Fall Region Meeting, including events, meals, and accommodations
- Assisted HQ staff with their needs while in town for the Fall Region Meeting

#### **PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER**

##### **Issues Not Being Addressed**

1. We have vehicles and equipment that are becoming unsafe to drive and not feasible cost wise to repair, replacements are needed. We have received hand me downs from other parks just to keep operating, these are now failing. With better running park vehicles and equipment we can continue to provide higher quality services. We need three trucks and five UTVs.
2. Not having park housing for all permanent staff. In the past year a new Assistant Manager was hired and lost due to not wanting to drive the distance to and from work each day. No housing was available at the park. Housing is not easy or cheap to find in or around the Priest Lake area. To keep good permanent employees, housing needs to be made available.
3. Seasonal budget is too low for the park needs in keeping up with tasks and visitor services. We are unable to bring on seasonals more than one week before Memorial Day and must let them go shortly after Labor Day. We could accomplish many tasks to keep the park looking and running smoothly and safely with more staff to accomplish maintenance issues such as facilities and grounds maintenance. Currently, permanent staff must rush to get the park open for the season and closed before winter with minimal staffing. With extra money we could have staff on the ground preparing and closing down. We could also complete items as stated under safer conditions. \$15,000 more is needed.
4. The 24-Hour-Credit-Card Gas-Sales at the Pump are *Going Away*. Indian Creek has 24-hour fuel available for payment with a credit card. This loss 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**

- All three campgrounds remained open in October. Fishing picked up for Kokanee and Mackinaw. The Kokanee returned once again to Indian Creek for the annual spawning run. This is the time of year that many visitors like to come to the park and take pictures and to try their luck at catching these brilliant red colored fish
- Even with some snow all three campgrounds remained open in November. The store remained open on the weekends
- December's heavy snows allowed staff to groom ski and Fat-Tire bike trails

##### **Park/Program Usage**

- Usage was good in the cabins each weekend and camping fell off toward the end of October



- The deer hunting season proved to be successful for many hunters and that increased the use of our cabins throughout November
- December saw minimal use at the beginning and really picked up at the end due to good snow fall bringing in winter recreationists

#### Preservation of Natural, Cultural, and/or Historical Resources

- Removal of hazardous trees at Indian Creek and Lionhead

#### Staff Training

- All staff attended the North Region Fall meeting in Coeur d'Alene
- Ranger attended the NAI conference in Spokane
- The new Assistant Manager attended the Reservation training in Boise

#### Park Manager's Narrative

- Interviews were held for the vacant assistant manager position in October; the new Assistant Manager started on November 16.
- Park Ranger resigned and his last day was December 14. Heavy snow started mid-month with two feet coming in 24 hours and knocking out power for three days. Snow continued with another 18 inches falling. We finally had a break on December 31. Staff was finally able to plow all areas, shovel all areas, and groom all trails for winter recreationists.

### **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.
4. 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. In addition, less self-payment issues (credit cards, correct change) and time collecting in the field would result in improved day use and camper processing resulting in higher overall customer satisfaction and revenue collecting. It would also open up time for more field projects or seasonal park events by field staff. It would allow for cross-training of reports, deposits, and other required functions that we currently don't do because of seasonal turnover from year to year

#### Customer Service

- With no staff available, visitor center hours were reduced for the fall and winter season.
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season
- No changes have been seen or brought forth with regards to customer expectations

#### Park/Program Usage

- Park usage has been steady, day use is mostly hiking and fishing. The water and restrooms have been closed for the season but camping continues on the weekends as the power remains on until snow closes the camp loops
- Idaho Conservation Corps has been staying in the park while working projects in the area
- Park usage in November was a bit slower with the rainy, cold days; day use was mostly hiking and fishing.

- Park usage picked up with the new snow and cold days in December; day use was mostly snowshoeing and ice fishing

#### Program Services

- We had Kaniksu Land Trust come out for a school program in October
- The Manager is reviewing the concession agreement with S.O.L.E. (Selkirk Outdoor Leadership and Education) to put together an agreement for 2018
- The Manager met with the winter tracks program coordinator for Friends of Scotchman's Peak to confirm dates and determine location of the five stations

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	52
Special Events	0	0

#### Preservation of Natural, Cultural, and/or Historical Resources

- Work is being done to provide a Vegetative Management Plan to assess and then provide actions to manage the aging timber in the campground and to regenerate the timber and other vegetation over time to preserve the feel of a shaded canopy and provide better ground cover and vegetative buffers for the area
- The Dept. of Agriculture contacted us in regards to surveying in and around the lake for invasive species in the park
- We started to identify and remove canary reed grass on the east side of the trail system. We are working with the Natural Resource Manager as well as some school groups to remove it from an area to identify the best way to reduce the spread of this invasive grass
- Discussions are ongoing with regard to ways to install defined living pads in each campsite in concert with vegetation management plan to protect the resource and enhance visitor camping experiences

#### Staff Training

- Park Manager and Ranger attended the fall region meeting
- Park Manager attended the manager's meeting in November and the NAI national conference
- Park Ranger attended a Forest Health and the Recognizing Signs of Herbicide Damage in Trees workshop to complete continuing education for his applicators license

#### Strategic Plan Actions

- The Green restroom re-siding project was completed
- Discussions continued with our Development Bureau staff regarding the well/wastewater disposal project

#### Park Manager's Narrative

- A big thanks to Farragut staff for helping in the park while our staff was out
- Staff continued the processing of firewood by splitting wood to dry for next season
- Round Lake hosted the Idaho Conservation Corps to stay while working in north Idaho
- Facilities were shut down as temperatures got colder and visitation reduced
- A few small wind storms have blown down trees in the park
- Dock boards were inspected and prioritized to be replaced. Replacement will continue as time allows
- One area of fuel reductions was completed in the shop area
- One seasonal was rehired to work part time (16 hours) for the winter season
- Picnic tables have been planed for refinishing

## **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 what season the proper rate for campground services provided. At Farragut it is 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 park's 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 determined and made available for public review and comment in 2018
- Sunrise campground 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 reroofed and the concrete work has been completed
- Construction has started on the second phase of Gilmore campground, roadways and sites were cleared, and initial grading done as well as the initial placement of sewer pipe. Next phase is to install the water system pipes

### **Park/Program Usage**

- All facilities were open in October, with the exception of Scott Field as it is being upgraded to a Group Area and Locust Grove as it is being converted to an Aerial Adventure Park
- Multiple facilities are closed for the season with remaining areas kept open to accommodate late season use patterns and to accommodate Nordic season use patterns

<b>Group Use</b>	<b>No. of Groups</b>	<b>No. of Attendees</b>
Group camping or day use events	7	1,051

### **Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	1	27
Jr. Ranger Programming	0	0
School Programming	1	23
Special Events	0	0

### **Preservation of Natural, Cultural, and/or Historical Resources**

- Soil erosion along the peninsula at Beaver Bay Beach in Farragut is being addressed and permitting for a riprap project has been completed. Identifying a funding source for the estimated \$18,000 project remains
- Insect spraying is now occurring regularly for Whitetail restroom, Locust Grove restroom and the visitor center as 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 pending on a project along the western boundary of the park. The project is for stewardship thinning of the area removing smaller trees to help restore historic stand conditions. Work is expected to begin in January

- Fall of 2018, a planned ponderosa pine restoration project along the shoreline will be done in conjunction with IDFG as they do a similar prescription on their ownership in the area. This will complete initial work that extends from the Viewpoint east to Beaver Bay Beach

#### Staff Training

- Assistant Manager began courses under the Certified Public Manager Program
- Assistant Manager and two Rangers attended portions of the National Interpreters Association annual conference that was held in Spokane, Washington

#### Strategic Plan Actions

- The park is working with Tree to Tree, the park's new concessionaire, to assist them in becoming operational for 2018. Work is being done on the in-park advertising and the park brochure has now been updated to include Tree to Tree Idaho and local advertisements. Expected opening date will be April or May of 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, and is now shut down due to winter weather conditions
- Sunrise Group shelters and area enhancements are suspended while finding a contractor to finish the work and to repair asphalt areas, add ADA parking sites, repair the main waterline feed, and replace the irrigation system. Sunrise is a popular summer event area and provides for the hosting of many events (weddings, reunions, meetings) during the summer
- Planning is 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
- 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.
- Staff continue to work on enhancements to the Discovery Wing of the museum. Plans are to incorporate park interpretive aspects and Junior 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 added 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

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

#### Issues Not Being Addressed

1. Resolution of management of the Parkway by IDPR or others. (Notification by ITD is that an agreement to transfer ownership is proceeding with an expectation to divest of ownership, a draft transfer has been distributed by ITD). It has been noted that the City of Coeur d'Alene has it added to their council meeting for January 2. IDPR has not been actively involved in any of the negotiations.

2. Renewal of the MOU with Idaho Transportation Department for the Cd'A Lake Parkway following the lawsuit and their actions to give the area to another government entity. (Pending resolution of ownership, this will most likely occur with new management agencies)
3. 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 and one the loss of shoreline benches.

#### Customer Service

- All trail sections and facilities are open

#### Park/Program Usage

- Good fall weather in September and October resulted in normal use
- Record numbers of Bald Eagles migrating through the area and feeding on kokanee salmon have resulted in steady traffic out to the Higgins Point area

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	1	68

#### 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 Silverbeach has now eroded to the point where asphalt has broken down and is encroaching farther into the trail surface. In another stretch just to the east of Tony's Restaurant, two areas were repaired by Department and Park staff in November that had lost all edge beyond the asphalt. At Beacon Point one bench now has erosion up to the front of the concrete base
- 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 had fallen or were 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

#### Strategic Plan Actions

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

#### Park Manager's Narrative

- ITD is continuing to move forward to transfer ownership of the Cd'A Lake Drive transportation corridor. No meetings were held in December but a draft of transfer agreements was distributed in September, and an agenda item has been added to the January City of Coeur d'Alene council meeting

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

##### Issues Not Being Addressed

1. Lack of parking for visitors, tour buses, school buses, and special events
2. Increasing costs for utilities, historic building preservation and maintenance, fire suppression inspections, and maintenance costs for Sacred Encounters Exhibit. Park O&E increases not

keeping up with increased costs. Additional monies would be used to maintain systems, provide for annual inspection costs, and general maintenance of the Sacred Encounters Exhibit

3. Lack of staff, staff housing, volunteer sites, and security for site

#### Customer Service

- Park switched to winter hours: – visitor center and historic buildings open to the public 10 am to 3 pm
- Good visitation during the Thanksgiving holiday
- 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, the lack of housing for staff, and security of site
- Visitation low for December. Major accumulation of snow at the end of the month. Nasty weather throughout the month. Staff spent considerable time relocating snow

#### Park/Program Usage

- Park hosted several school groups, tours, pilgrimages, and booked several weddings for the upcoming year in October and November. Numerous informal tours were given
- Visitation low throughout December

#### Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	2	228
Interpretive Programming      Tours	7	277
House of Great Spirit	267	1,253
Sacred Encounters	138	1,119
Jr. Ranger Programming	Self-guided	101
School Programming	7	664
Special Events	0	0

#### Preservation of Natural, Cultural, and/or Historical Resources

- Repairs made to Mission column bases
- Downed tree removed from East cemetery. Local relative of person interred in East cemetery spent time clearing and maintaining graves
- Repairs made to Parish House exterior—with many more to complete before it can be painted
- CdA Trust and contractor re-sampled areas of concern for soil sample results. Park hosted meeting with EPA, Tribe, Trust, and contractor regarding soil sampling results. Manager met with Tribe Historic Preservation Officer regarding soil sampling results and remediation possibilities

#### Staff Training

- Rangers and Manager attended North Region Meeting in Coeur d'Alene
- Ranger and Manager attended 2017 NAI Annual Conference in Spokane
- Ranger and Manager attended Reservation training in Boise

#### Strategic Plan Actions

- Commemorative Poster completed
- Shared resale items with HQ to help develop HQ retail area

#### Park Manager's Narrative

- Park Manager hosted Interpretive Team Meeting
- VC closed one day in October due to planned power outage. Rest of buildings open during the day
- Manager attended North Region Manager meeting at Heyburn State Park

- Manager co-facilitated an all-day pre-conference workshop at the NAI 2017 Annual Conference in Spokane. Park hosted NAI post-conference tour
- Issues with AV equipment in Sacred Encounters Exhibit, MOD 2 projectors and system. Issues with HVAC system in museum
- Mission Fire Suppression System Vault issues continue. Pressure increased when heaters deployed
- Issues with wood rot to the Parish House kitchen back door preventing security alarms to be set
- Site security a concern. Increasing number of people that 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
- Park delivered cookie tin and thank you card from HQ to Shoshone County DMV
- Manager and ranger worked with Development Bureau regarding HVAC and backup generator projects

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

##### **Issues Not Being Addressed**

1. Unknown park boundaries and property lines.
2. Lack of staff to complete maintenance and associated administrative duties.
3. Lack of access controls and unauthorized motorized vehicle use on the trail and in the right-of-way (ROW).

##### **Customer Service**

- Staff focused on maintenance and oversight of construction projects within the ROW at Elizabeth Park, Kellogg, Osburn, and Black Lake. Fifty-seven miles of trail cleared of leaves
- Staff focused on maintenance and keeping ten trailheads kept clear of snow. Excessive snow during December

##### **Park/Program Usage**

- Beautiful fall colors and weather with lots of trail users. Two schools used the Trail as part of their visit to the Mission
- Wallace – 3,227
- Harrison – 1,945
- Enaville – 898
- Kellogg – 861
- Continued issues with traffic counters not working properly

##### **Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	2	228
Special Events	0	0

##### **Preservation of Natural, Cultural, and/or Historical Resources**

- Staff completed trail inspection separately from ARCADIS. Repairs made to cracks near Dudley. Fog coating applied to section of trail near Restless Rapids. Sink hole near Big Creek repaired. Downed trees, debris, pine needles, and leaves removed from trail
- Staff monitored projects at Kellogg, Black Lake, and Elizabeth Park

- Staff monitored project at Osburn. IDFG responsible for shoulder repairs – safety concerns due to construction at Gene Day Pond

#### Staff Training

- Staff attended North Region Fall Meeting
- Manger attended North Region Manager Meeting, and NAI 2017 Annual Conference
- Manger and Ranger attended reservation training in Boise

#### Strategic Plan Actions

- Shared resale items with HQ to help develop HQ retail area

#### Park Manager's Narrative

- Ranger interviews conducted, and new ranger hired
- Culvert replacement under the trail at Schlepps completed
- Repairs continued in Kellogg to city sewer line that runs under the trail. Over 500 feet of trail was removed and new sewer installed beneath. Minimal construction concerns. Some issues with traffic control but were resolved
- Several areas of trail are affected by construction projects. Trail near Elizabeth Park needs asphalt where the water district cut through the trail to repair water line in July
- ARCADIS oversaw the repairs to the asphalt at Big Creek, fog coating at Restless Rapids, and crack sealing near Dudley
- Big Creek Trailhead remediation project put on hold
- Manager attended Trail Commission Meeting in Plummer
- Met with IDFG regarding property within trail ROW near Black Lake, and Gene Day Pond Project
- Manager attended Response Action Management Plan (RAMP) meeting with EPA, DEQ, PHD, UPRR, and Coeur d'Alene Tribe
- Issued OPDMD permit
- Met with IDFG regarding repairs to shoulder gravel at Gene Day Pond Project
- Staff continues to work with adjacent landowner, DEQ, and PHD for crossing license near Dudley
- Continue to have issues with traffic counters not working properly and recording number of users
- Met with contractor, IDL, DEQ, and PHD regarding Harrison RV Campground Upgrade
- Manager worked with Big Sky, Kellogg City Sewer Project, to make repairs to project area before winter

#### **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

- Benewah campground remained open until November 1. Visitor center hours have been cut back to Mondays thru Fridays 7:00 am to 3:30 pm
- Permanent staff have been preparing facilities, vehicles, and equipment for winter
- Snow has arrived and staff spent many hours plowing and shoveling

##### Park/Program Usage

- Most moorage customers have pulled out their boats for the winter and the lake level is down over two feet from summer level
- Waterfowl season saw most hunters on weekends



- All camping facilities are now closed. Outside water has been turned off and facilities winterized in all use areas. November brought more than five inches of rain to the park and that slowed day use activities
- Colder weather in December brought ice to the lake causing waterfowl hunting to slow. The ice is not quite thick enough for fishing. Cottage and cabin rentals as well as park day use has been minimal

#### Program Services

- The manager gave a tour of the park's historic CCC structures to a group of history enthusiasts. The program was organized by the Museum of North Idaho

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	1	8
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

#### Preservation of Natural, Cultural, and/or Historical Resources

- The road grading on the SITM timber sale was completed and is in good shape going into winter
- IDL has advertised again for the park resource specialist position that has not yet been filled. There were nine applicants and interviews are scheduled for the first week of January

#### Staff Training

- Assistant Manager continues his studies for his Class II Wastewater Collections and Treatment Certifications
- Our new Ranger has signed up to begin his wastewater "Operator in Training" coursework which he should complete in a year

#### Park Manager's Narrative

- Staff is preparing for the CDA Tribe's annual water potato days. This year, since the campground at Hawley's Landing closed early, they have moved the event to Benewah Lake
- The Manager and Assistant Manager participated in the interview and hiring process to fill our ranger vacancy as well as the ranger position for the TOC
- Park staff attended the two-day annual fall region meeting in CDA
- The manager participated in a conference call with ITD personnel to discuss the repairs to the Highway 5 slide
- The park experienced a power outage on Thanksgiving when trees came down on the main line feeding the park. The City of Plummer asked the park to help pay for repair, park manager declined
- The Park hosted the North Region Park Manager's meeting in November
- Annual lease payments for the cottage leases are coming in at a steady rate - due January 1
- Park staff, along with the Natural Resource Program Manager removed, several hazard trees in the campgrounds and day use areas
- Work continued on the electrical upgrade at the Hawley's Landing campground. The project is wrapping up and should be completed soon

#### 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

- Staff time in the park has reduced due to decreased use and snow

#### Park/Program Usage

- A few campers (mostly hunters) used the park during October
- About the only use the park sees in the Fall is from hunters and wood cutters. Snow has also limited use in some places

#### Preservation of Natural, Cultural, and/or Historical Resources

- Wet weather caused some issues with the newly constructed roads collapsing in November
- Work on the Deep Creek timber sale continues. Most of the ground-based logging has been accomplished. Cold weather has allowed the contractor to fix road issues and continue work
- Preliminary work is underway for the next planned timber sale called Northern Sky. It will be located near the western end of the park

#### Park Manager's Narrative

- Staff winterized the water system and prepared facilities for winter
- Staff performed repair work to the roof of the shelter in the picnic area
- The Park Manager and the Natural Resource Program Manager toured the Deep Creek timber sale and looked at the future Northern Sky timber sale

#### **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

- All park facilities, except the marina store, were up and running through October
- Aspen Campground, the Day Use restroom, the Marina restroom, the Lewis and Clark Discovery Center and the Jack O'Connor Center are 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

- Campground usage for October continued to decrease during the month as cooler, shorter days have arrived. Water, Electric, and Sewer sites were occupied 83% of the time, while Water and Electric sites were occupied just over 32% of the time. Standard sites came in just behind the cabins with 12% occupancy while the cabins had 19%. The marina boat launch was much slower, even during the weekends. Shelters during October were occupied only 3% percent of the time
- Campground usage plummeted in November with the colder weather. Aspen campground is the only camping area open during the winter. Water is available to only sites 25 through 30. Water, Electric, and Sewer sites were occupied 18% of the time, while Electric sites were occupied just over 5% of the time. Standard sites in Cottonwood campground are closed. Tammany, Sacajawea, Lewis and Clark cabins had 20% occupancy. The marina boat launch was much slower, even during the weekends. No shelters were occupied
- December campground usage was minimal. Aspen campground is the only camping area open during the winter. Water is available to only sites 25 through 30. Water, Electric, and Sewer sites were occupied just over 9% of the time, while Electric sites were occupied just under 1% of the time. Tammany, Sacajawea, Lewis and Clark cabins had just under 10% occupancy. The marina boat launch was much slower, even during the weekends. Shelters were not occupied

#### Program Services

- Interpretive Program – Fungi, Bacteria, and Invertebrates
- Special Events – Haunts of Hells Gate Fun Run and the Haunted Hayride

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	1	8
Jr. Ranger Programming	8	54
School Programming	0	0
Special Events	2	963

#### Preservation of Natural, Cultural, and/or Historical Resources

- Rangers removed a large dead scotch pine from the marina; tree was presumed killed by bark beetles
- Leaf pickup continued November through December
- Students from Jenifer Junior High and Boy Scouts from a local troop volunteered to spread leaves placed in the marina vegetative islands to make the area more presentable

#### Staff Training

- All staff except Office Specialist attend the North Region Meeting. The online questionnaire on “Finding our Strengths” was reviewed
- Assistant Manager attended the CPM training offered in Boise

#### Strategic Plan Actions

- Park staff met to brainstorm possible actions that the park could use to meet our action plans. We discussed these possibilities during December’s staff meetings
- Park will add kayak rental to our experiential programming, beginning when the water in the Snake River warms up to the minimum required temperature

#### Park Manager’s Narrative

- The big news for October was the annual Hells Gate Haunted Hayride. Close to 800 people braved the haunts and spooks of the ninth annual event. Many volunteers put in hours of decoration, makeup and creepy scaring to make this event so successful. Several businesses must be mentioned for contributing vehicles, Rogers Motors; trailers, Snake River Adventures, Sign-crafters, United Rentals, and Hahn Rentals; and light standards, United Rentals.
- One of our park rangers has tendered his resignation. His vast knowledge of nature, music and science will be sorely missed. He was an excellent interpreter and leader of Jr. Ranger programs. Luckily, he will be available occasionally for interpretive programming throughout the summer
- North Region park managers met the last weekend of November at Heyburn. Much good information was gleaned from this meeting and will be passed along to the park staff
- The new six-inch backflow preventer has been wrapped with heat cable, fiberglass insulation, black plastic, and a blue tarp to prevent rain water from getting in and freezing. It will be a while before the shed will be completed over the whole contraption
- Assistant Manager completed his Discovery Center interpretive sign installation and repair
- Hells Gate had its second white Christmas in a row with about three inches of snow on the ground during the holiday

#### **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. It would take \$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 ¾ minus to match the rest of Lakeshore trail. This makes for a very rough trail for both bikes and folks walking. We'd like to add this top layer to the remaining portion of the trail to produce a consistent trail surface for users. Estimated cost of eleven truckloads of ¾ minus is about \$2,000.

#### Customer Service

- We began winterizing the upper loops on October 1. We saw steady weekend use of the yurts, but the weekday stays dropped off. Our visitor center hours are still 8-4, but as staffing allows
- November was spent making headway on the electrical upgrade in our Bitterroot and Camas loops. The contractor was able to make good use of the weather windows
- We have begun the process of refinishing the floors and furniture in our four yurts. They will also get a deep clean during this time. 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

#### Park/Program Usage

- The park slowed significantly during a very wet, cold October
- While we had only five occupied nights in the campground during November, we had an average of 20% usage of the yurts for November. Day use was minimal as the fishing slowed down and the weather was not optimal
- Even with the closures for the floors, we had an average of 10% usage of the yurts for December. The weather was up and down all month so our day use numbers were low

#### Preservation of Natural, Cultural, and/or Historical Resources

- We're looking into funding for a corrections crew to come out and continue the thinning and clearing of dead and downed trees throughout our trail system. We were able to start this project two seasons ago, but were unable to continue last season due to budget constraints. We've also scheduled a time with the Department's Natural Resource manager to assess the area and begin discussions with Fish and Game to determine a plan
- We will begin working with the Department's Education Coordinator to develop a plan for new interpretive panels throughout the park. There are a few that need to be replaced and we'd like to add a couple more

#### Staff Training

- Assistant Manager attended the IDPR Grant workshop
- The Assistant Manager was accepted to the State Park Leadership School. Curriculum has begun with a week scheduled in West Virginia in early January. This is a two-year program organized by the NASPD

#### Strategic Plan Actions

- Providing new experience-based programs—With the addition of a stand-up paddle board to our FTA offerings last season, we saw participation in this program increase. We hope this trend continues next season. We will refresh our advertising on this program in hopes of gaining more participation
- Increasing revenue—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. We have added a new CXT near our yurts. Our winter users often mentioned how nice it would be to have one closer to the yurts.

our yurts. Our winter users often mentioned how nice it would be to have one closer to the yurts. It was also noticed that our pet-friendly yurt is continually rented more often than any other, including our deluxe yurt. With this, we have decided to turn three of our four yurts into pet friendly ones. We expect to see greater visitation with this change. We also added ice to our retail offerings.

#### Park Manager's Narrative

- I am very excited about attending the SPLS in January. I have been looking for ways to further my knowledge of State Park Management and this fits the bill perfectly
- A plan has been formulated for replacing the shop roof. This is a long anticipated project that has the staff very excited

#### **DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER**

##### Issues Not Being Addressed

1. The  $\frac{3}{4}$  ranger position needs to be 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 to be addressed. Vehicle and equipment maintenance is making a significant impact on the park budget.
3. Simplification of fees for our customers is needed with 36 different price points for camping. This makes accurate self-pay a near impossibility and staffing is too understaffed to man the Entry Station in shoulder-season months.

##### Customer Service

- Park staffing reduced in October to minimal levels, but facility cleanliness was not affected. Rangers provided personal firewood delivery as needed to campsites while doing fee compliance
- November and December staffing levels allowed for minimal customer service activities, with bathrooms cleaned as needed and office staffing reduced to 20 hours a week

##### Park Usage

- Park usage was low during October, with cabins full and few (less than 10) campers on weekends. Weekday visitation was minimal. Three Meadows Group Camp saw its last guest the first weekend of October and Big Eddy Lodge held one wedding
- Cabins were used by hunters in November with occasional campers. Hunters and fisherman also utilized the boat launch regularly
- There was one cabin rental in December and no facility rentals. There is daily use of the boat launch and trailhead as well as people exploring the area

##### 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

- Manager attended the Idaho Pest Expo for two days receiving training on pesticide safety and application
- Manager and Ranger attended reservation training in Boise

##### 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. Operations has allocated \$2,000 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

- October saw a refocus from customer service to deferred maintenance. New Ranger progressed on learning the park by taking the lead in winterizing facilities. We are completing improvement work on Three Meadows, repairing the variety of water leaks that appeared over the summer, and working on getting the well repaired
- Staff continued work in November on water leak repairs and the Three Meadows Host site installation. Three Meadows Facility upgrades saw T-12 lighting in the lodge replaced with LED, the delivery and assembly of the new foosball and ping-pong tables, and the installation of safety lighting, and a flag pole light. Bidding for the Freeman Creek well repair was done, and initial site visit for the lift station number 2 rebuild was done establishing a target of January for work (weather dependent)
- December saw continued work on equipment maintenance and gate construction. The well pump and pitless adapter were replaced by Uhlenkott Well Drilling with substantial assistance from staff. B&B and A<sup>2</sup> septic services came to Freeman Creek to obtain measurements and information required for the upcoming Lift Station 2 rebuild

**OPERATIONS DIVISION QUARTERLY REPORT  
OCTOBER – NOVEMBER – DECEMBER 2017**

**OPERATIONS DIVISION: KEITH HOBBS, ADMINISTRATOR**

**MISSION:**

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

**GOALS:**

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

**Administrator's Report**

- Worked with the IDPR Management Services Administrator to present to the Idaho State Land Board in order to receive approval to surplus the last three remaining parcels of property at the Vardis Fisher Site within Thousand Springs State Park. A revised appraisal of the property placed its value at approximately \$40,000. It is anticipated the public auction will be conducted the first week of February, 2018.
- Provided support for several IDPR field staff to attend the National Association for Interpretation National Workshop held in Spokane, Washington. Thirteen IDPR staff were able to take advantage of the close proximity of this national training workshop to increase their skills in the development and presentation of interpretive programming and media.
- With several IDPR staff members, began final review of the draft Idaho State Park Economic Impact Study, compiled by the Economics Department of Boise State University. Preliminary figures indicated that in 2016, visitation to Idaho State Parks accounted for approximately \$127.1 million in visitor spending across the state. In total, this spending and the operation of Idaho State Parks sustained 3,039 jobs statewide, generated \$88.6 million in wages, salaries and benefits for Idaho workers and was responsible for the production of \$184.4 million in goods and services. The final report will be available during January of 2018.
- Worked closely with staff from the IDPR Recreation Bureau and the IDPR Director to develop a strategy to prioritize statewide non-motorized trail maintenance needs and secure funding to address urgent needs. A Recreational Trails Program grant for \$100,000 will be submitted in early 2018 to provide funding to address priority needs. A priority list of trail maintenance needs is currently being solicited from land managers and interest groups, with a focus upon Central Idaho.
- Worked with the IDPR Reservation and Registration Program Manager, Fiscal Officer, and park staff to develop strategies to continue accommodating marine fuel sales at Lucky Peak and Priest Lake State Parks. Currently, each location processes credit card transactions

outside of the Reservation service provider, which presents PCI compliance and security concerns as well as increased insurance costs.

- Worked with the IDPR Education/Experience Coordinator and the Friends of Idaho State Parks to prepare for the second year of Teacher Training Workshops in parks. The program provides opportunities for teachers, and other interested individuals, to receive natural history instruction, provided by park staff and guest presenters. These workshops may be used to satisfy continuing education requirements. Five Idaho State Parks and Craters of the Moon National Monument will be participating in the program in 2018.
- Prepared the Park Action Plan template and distributed to parks that they may report on anticipated 2018 efforts and projects. The Action Plan allows the parks to document upcoming 2018 efforts aimed at achieving the agency's Strategic Plan and enhancing park operations.
- Assisted the Recreation Bureau in discussions related to the allocation of agency trail maintenance resources between single track and ATV trails. This effort is designed to ensure the allocation of IDPR resources is in line with the funding source and appropriate for user expectations.
- With representatives of the Idaho State Snowmobile Association (ISSA) and the Idaho State ATV Association (ISATVA), reviewed and discussed proposed legislation from each group. In the most basic terms, the proposed legislation from the ISSA would require a permit or pass for non-motorized users of groomed snowmobile trails and the ISATVA proposed legislation would require sticker purchase by out-of-state ATV and motorbike users in Idaho.
- Assisted the IDPR Education/Experience Coordinator in defining a position description and securing work space for an intern from Boise State University. The intern will assist in IDPR's efforts to enhance the statewide Jr. Ranger Program, present interpretive training for field staff and other efforts of the program.
- Participated in discussions with the Superintendent of Craters of the Moon National Monument and Hagerman Fossil Beds to explore the possibility of the National Park Service co-locating, with IDPR, in the proposed visitor center at the Billingsley Creek unit of Thousand Springs State Park.
- Attended the graduation of the Certified Manager's Program of Rich Gummersall and Carl Byrd. IDPR has four other employees currently enrolled in the program.

#### **Park Assistance Provided**

- Lucky Peak – Initiated discussions on the path forward for performing a needs assessment and market survey for the Spring Shores marina at Lucky Peak State Park. The IDPR FY18 Budget provides \$50,000 for conducting a study to determine what marina enhancements are needed and sustainable.
- Henrys Lake – Worked with park staff and the region manager to finalize a Request for Proposals for the development of a dock system and store/boat rental facility at the park. Interest expressed by private individuals prompted the development of the RFP.



- Castle Rocks – Participated with park staff, and met with representatives of the Bureau of Land Management, to discuss remedies for perceived non-compliance issues at the Smoky Mountain Campground, which is part of a Recreation and Public Purposes lease with the BLM.
- Farragut – Worked with the IDPR Fiscal Officer to move 0410 (resale) allocations between three parks, to allow an increased allocation at Farragut. This spending authority adjustment better accommodated the park's need, in order to maintain its strong return on resale items.

**RECREATION RESOURCES BUREAU QUARTERLY REPORTS  
OCTOBER – NOVEMBER - DECEMBER 2017**

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

**BOATING PROGRAM, DAVID DAHMS, PROGRAM MANAGER**

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

- \* Staff was busy preparing year-end reports for the U.S. Coast Guard and preparing for the upcoming boat safety outreach season.
- \* Juelie Traska, statewide boating education coordinator, took a position with Priest Lake State Park in November. We will work to fill the position after the New Year's Holiday. Juelie did a great job in the position and was instrumental in installing most of the 102 life jacket loaner stations currently in use around the state. She will be missed!
- \* Students that successfully passed the "Boat Idaho" and "Paddlesports America" boat safety courses this past reporting period included 1,054 classroom students, 45 home-study students, and 290 Internet-based students. Student numbers are nearly identical from the prior year.
- \* Idaho reported 16 boating fatalities in calendar year 2016, which is the most recreational boating fatalities in a year since 1997 (20). Idaho has averaged nine (9) boating fatalities per year since 1975.
- \* Program staff participated in the annual grant workshop meetings held around the state in October and have discussed numerous projects with project sponsors.
- \* Staff attended the Dept. of Agriculture sponsored Invasive Species Council meeting and received updates on that agency's efforts to stop the spread of Quagga Mussels into state waters.
- \* Staff attended several meeting in Bonner and Kootenai counties regarding the wake boat issue. Shoreline property owners are complaining that wake boats are causing damage to both property and equipment. Wake boats are used for popular recreational boating activities such as wake boarding, wake surfing and pulling tubes/toys. Areas with complaints include Priest Lake and the Pend Oreille River in Bonner County and the Spokane River in Kootenai County. This is a local issue that needs to be addressed by local agencies. There is little IDPR can do outside of promoting safe boating practices, which was done through targeted marketing in North Idaho this past summer.
- \* Program manager Dave Dahms gave a brief overview of the program to the Idaho Sheriff's Association. The program currently partners with 31 county sheriffs in Idaho for pass-through funding for Coast Guard grant money.
- \* The "My Boat" app launched in March 2016 has had nearly 22,000 independent hits since inception. "My Boat" is a web-based app that can be used to help educate boaters about the safety equipment needed for their boat and can be launched from a desktop PC, laptop, mobile device or tablet. The app allows users to enter basic information about their boat and then they can print the information, download a PDF, email the information directly to themselves, or have a text message sent that will have a hotlink to the requested information. The concept is designed to leverage technology and get this important safety information to boaters via their preferred format.

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

The following is a list of activities that have been recently completed by the Motorized Trails Program Staff:

- \* Attended Lemhi Custer Grassroots Advisory with David Claycomb and State Rep. Dorothy Moon.
- \* Met with Toni and Rachel from the Salmon Valley Stewardship that is also a participant in the Central Idaho Public Lands Collaborative associated with the Salmon Challis Forest Plan.
- \* Met with Max, Steve, Chris, and Rachel with the 2L Trails Group and Youth Employment Program about grants and trail building equipment.
- \* Attended Custer County Commissioner's meeting regarding them writing a letter to the Salmon Challis National Forest about an extension to the comment deadline for the Needs for Change Document.
- \* Attended Snowmobile board meetings in Bannock, Madison, Lemhi, Fremont Counties, and the City of Stanley.
- \* Donated a four wheeler to the Idaho Falls Recreation Department for maintenance of Noise Park.
- \* Donated a two-place snowmobile trailer to Lake Cascade State Park.
- \* Donated a trail ranger bike to the Teton Basin Ranger District.
- \* Donated an older trail ranger bike to Harriman State Park.
- \* Attended Inter Agency meeting in Challis dealing with the Salmon Challis Forest Plan revision.
- \* Discussed with Jay Door from the SNRA about several trail projects that he wants to work on this summer. I brought up Gardner Creek that has no access, but is a single track trail open in the Challis National Forest. We have plans to look at the ¼ mile section that needs to be established through the SNRA to access Gardner Creek trail and open that up to users.
- \* Did an outreach class with the Sugar/Salem High School, and the Madison County Sheriff's Dept. where I took a trail ranger bike and the SWECO to the school. I did an hour long power point about our programs, how the sticker programs work, education for users, and a small slide show of what happens on the trail. Explained that it's not all glorious being a trail ranger and showed some slides of pretty good match stick piles.
- \* Snowmobiled with Madison County Sheriff's Dept. to look at some private land issues in Kelly Canyon.
- \* Attended Wyoming Public Lands Initiative in Jackson, WY, to represent IDPR as well as users that access that part of Wyoming from Teton Basin area as well as the Palisades area.
- \* Worked with John, the head of sales at Tucker, and Markus McNeil, the President of Tucker, to install new experimental tracks on one of Island Park's Tuckers. We then took the new 2018 Sno-Cat out as well as the cat with new tracks.
- \* Attended a meeting with the board of Idaho Falls Trail Machine Association at Klim headquarters where Klim donated \$3,000 to IFTMA.
- \* Have a demo with Bonneville County grooming program and Tucker in the works, as well as getting Tucker to accompany me to the Lemhi County grooming program for some maintenance and operator training on their Tucker Sno-Cat.
- \* Attended Avalanche Training with Rich at Island Park where we had 44 participants.

- \* Did an education type booth at Harriman State Park's Free Winter Access Day. I set up a booth with all of our avalanche gear that we carry in the back country and talked to users about how it all works: beacons, probes, and shovels.
- \* I am working with Lemhi Custer Grassroots Advisory, Salmon Valley Stewardship, and Central Idaho Public Lands Collaborative on the Salmon Challis Forest Plan Revision representing recreation concerns and providing our most current financial impact studies.
- \* Attended meetings with the 2L Trails Group in Salmon. This is a County Advisory committee and is comprised of mountain bikers, hikers, back-country horsemen, snowmobilers, and summer motorized recreationists, county commissioners, and city leaders of Salmon. We have discussed the draw to Salmon as a gateway community for the Continental Divide Trails, access to the CDT from town, some changes to the travel plan in specific areas for motorized access, the Highway 93 Trail south of Salmon, and some trail projects/grants that the Youth Employment Program is working towards this summer.
- \* Met in Boise to discuss the changing demographics within the motorized community towards ATVs and UTVs.
- \* Met with the recreation coordinator and head trail ranger from the Teton Basin Ranger District about upcoming grants and projects.
- \* Complete weekly checkups on the grooming programs to see how things are going.
- \* Attended ISSA Convention in McCall
- \* Met with USFS and Elk City ATV club in Elk City to discuss program funding and grant projects.

#### **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:

- \* Wrote an RTP grant to fund trail maintenance in Central Idaho and also coordinated and help write an RTP grant for heavy trail maintenance on the Marble Creek trail which is important connector section on the Idaho State Centennial trail in the Frank Church wilderness.
- \* Provided comments on USFS and BLM travel plans and offered technical assistance to agencies and clubs. Also answered numerous trail user inquiries each day relative to the Idaho Centennial Trail, rail trails, and trails in general.
- \* Updated five USFS statewide Park N' Ski agreements and created a new USFS operating and financial plan for the yurt program.
- \* Using mostly volunteers, over 20 cords of firewood has been cut, hauled, split, and neatly stacked under the five yurts for winter use. Also stocked the yurts with winter supplies.
- \* Staff has groomed the Skyline/Summit loop once and pack tracked the Gold Fork Loop at the Idaho City Park N' Ski area. There is dirt showing on south facing hillsides. To prevent damage to the Pisten Bully 100 snow cat, additional grooming of the trails will not done until more snow falls.
- \* The Rocky Ridge, Skyline, and Stargaze yurts are available to rent this winter and are reserved to maximum capacity. The Banner Ridge and Elkhorn yurts are not available to rent this winter due to winter salvage logging in and around the yurts.
- \* The Whispering Pine yurt, which was burned completely to the ground, is being replaced at a location about .6 miles SW of the original site. This fall, staff and volunteers cleared the site of brush/trees and bulldozed an access road to the yurt location. A metal access gate was also

installed. Site and yurt furnishings like the toilet, bunk beds, futon, cooking cabinet, kitchen table, benches, and picnic grill and table are on order or being constructed this winter.

- \* All of the yurts and the associated trail network will be closed this upcoming spring/summer/fall until salvage logging operations in the area are complete. All six yurts and the 60-mile-long-trail system is expected to reopen late in the fall of 2018.
- \* Staff and volunteers continue to do regular winter maintenance every three weeks and have spent considerable time keeping the web site and yurt trail maps updated.
- \* All four Idaho City Park N' Ski area parking lots are being plowed this winter. Maps identifying which ski trails are open for use are posted on the IDPR website and at each trailhead.
- \* Hosted Free Ski Day on January 6th at the four Idaho City Park N' Ski areas. Attendance was low due to lack of snow.

#### **OUTDOOR RESOURCE, JEFF COOK, ANALYST**

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

- \* Attended the Salmon-Challis National Forest Plan Revision Cooperators Meeting on October 16, 2017.
- \* Attended the Big Creek-Yellow Pine Collaborative on October 26, 2017, to discuss route recommendations in the Upper East Fork South Fork Salmon River.
- \* On November 10, 2017, attended a Salmon-Challis Forest Plan Revision Webinar to cover the steps in Forest Planning and give an explanation of what the Forest Plan Assessment was used for.
- \* Completed review and wrote draft comments on the Salmon-Challis Forest Plan Assessment.
- \* Worked with Idaho Department of Admin to get [www.trails.idaho.gov](http://www.trails.idaho.gov) back into a web search (Google)
- \* Worked with Non-Motorized Program to get an online web app built for the Idaho City Park N' Ski Area. The application is located here <http://arcg.is/1rP9bb>
- \* Met with citizens interested in getting Sugar Creek Road opened back up to public use.
- \* Sent comments out on seven different project proposals. Projects varied from Wilderness Management Plans for the White Clouds, Boulder Peaks, and Jerry Peak areas to Fuel Reduction Projects.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 13-14, 2018**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Modernization of IDPR's Recreational Registration Unit**

**ACTION REQUIRED:**                **No Action Required**

**PRESENTER:**                      **Tammy Kolsky**

**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 the project team remained focused on:

1. Support work associated with the recent implementation of the United States Coast Guard changes to Federal Regulations (CFRs)
2. Addressing customer service impacts associated with the recent implementation of the United States Coast Guard changes to Federal Regulations (CFRs)
3. Work on the Request for Proposal (RFP) for the purpose of acquiring a long-term SaaS solution.

2. **Significant Achievements** – Project team achievements for the past quarter include:
  - Ongoing work to resolve a number of RIS software bugs and issues that have resulted due to recent code changes
  - Work with those vessel owners whose records do not meet the CFR requirements. Specifically:
    - i. Ongoing efforts to verify HIN conformity on Idaho registered vessels
    - ii. Ongoing efforts to collect customer PI (Social Security numbers, driver's license numbers, and date of births) so as to assign unique identifiers to vessel owners
  - Ongoing work to clean IDPR boat registration data
  - Continued collaborative efforts with ITD to provide for:
    - i. Correcting programmatic deficiencies in the software used by county DMV's so as to provide better edit checks on required data elements
    - ii. Ongoing efforts to clean mutual data elements (VIN, HIN numbers, driver's license and title numbers)
    - iii. Ongoing management of a title correction process for owners who have invalid hull identification numbers (HINs) on titles

- iv. Ongoing work to develop additional processes for HIN corrections on non-titled vessels
- v. Ongoing RFP Development, RFP Tasks for this timeframe:
  - 1. Worked with State IT purchasing to identify process or recommendations on:
    - a. Industry Meetings with potential bidders
    - b. Data cleaning in particular ongoing shared data issues with ITD
    - c. Contracting Assistance on System Integration and Analysis work to be performed
    - d. Proposed contract length
    - e. Evaluation Strategies
    - f. Phased Implementation Strategies
    - g. Further examine potential RFP bidder pricing schemas
  - 2. Held onsite industry meetings (at HQ) with two potential bidders to encourage additional bidder interest
- Continued meeting with stakeholders on project (program users, retail vendors, and county DMV's).
- 3. **Work to be performed** – During the next reporting period the project team will be focused on:
  - Ongoing work to resolve a number of 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:
    - i. Developing a data cleansing and migration plan for 2015 -2017 registration records. This effort may require contracting a data management service.
    - ii. Develop a data archive plan for RIS records not marked for migration
    - iii. Perform ongoing analysis efforts on the architecture of RIS on what processes will be upgraded, re-written or outsourced with an RFP
    - iv. Work to complete API analysis for developing a web service that will allow IDPR to be in compliance with title verification requirements
    - v. 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:
    - i. Ongoing issues with vessels not having valid HIN's
    - ii. 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, with a great degree of success IDPR R&R staff have worked to assist their customers through processes and issues for which they had little to no control over. While the entire staff shared the load I would like to especially commend Lisa Craig and Laura Larimore for being on the front lines throughout 2017 manning the phones. Without their tireless efforts IDPR's customer service level would have greatly suffered.

**STAFF RECOMMENDATIONS:**

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



## **Reservation Activity Report**

### **FY 2018 2<sup>nd</sup> Quarter**

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

### **Reservation Tracking**

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

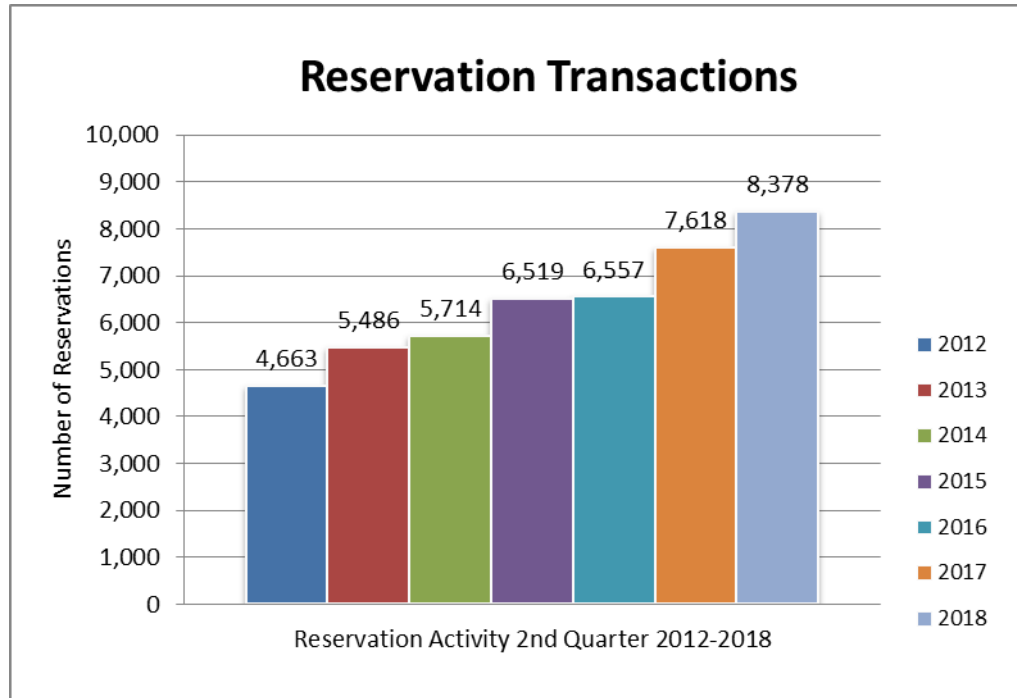
- Reservation Windows
  - How far in advance customers can book
  - How close to arrival date customers can book
- Booking Patterns
  - How far in advance do customers actually book
  - What effect location has on advance bookings
- Inventory turnover
  - What percent of reservations made are ultimately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

The data presented in this report is for the second quarter (October - December) FY 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 8,378 reservations were processed. This represents a 9.98% increase or an additional 760 reservations processed during the quarter as compared to FY2017 in which 7,618 reservations were processed.

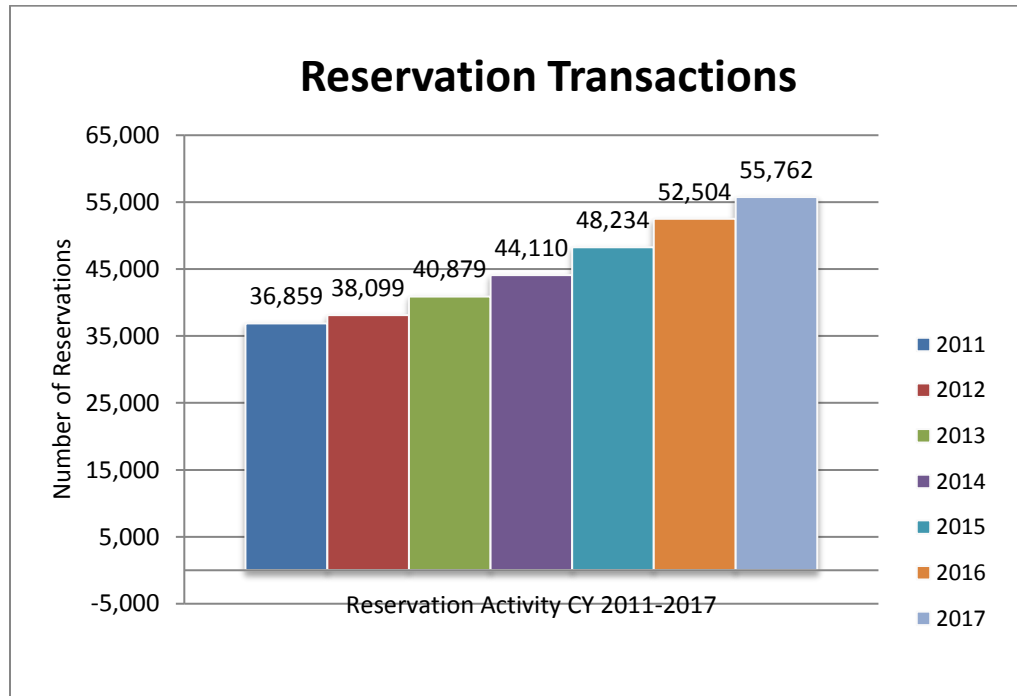
The Internet sales channel activity represented 84% of the total reservations booked.

The following chart(s) are supplied for FY2018 2<sup>nd</sup> quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2012	4,663	
2013	5,486	17.65%
2014	5,714	4.16%
2015	6,519	14.09%
2016	6,557	0.58%
2017	7,618	16.18%
2018	8,378	9.98%

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



Year	Reservations	% of Change
2011	36,859	
2012	38,099	3.36%
2013	40,879	7.30%
2014	44,110	7.90%
2015	48,234	9.35%
2016	52,504	8.85%
2017	55,762	6.21%

## Site and Facility Occupancy

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

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

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

The data contained in this section looks at occupancy for second quarter FY2018 (October - December). 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.

Thirty seven (37) % of occupancy for the quarter was from reservations. The remaining sixty three (63) % 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 decreased by 633 nights with 7,731 nights stayed. This represents a 7.57% decrease from FY2017 which had 8,364 nights camped during the quarter.

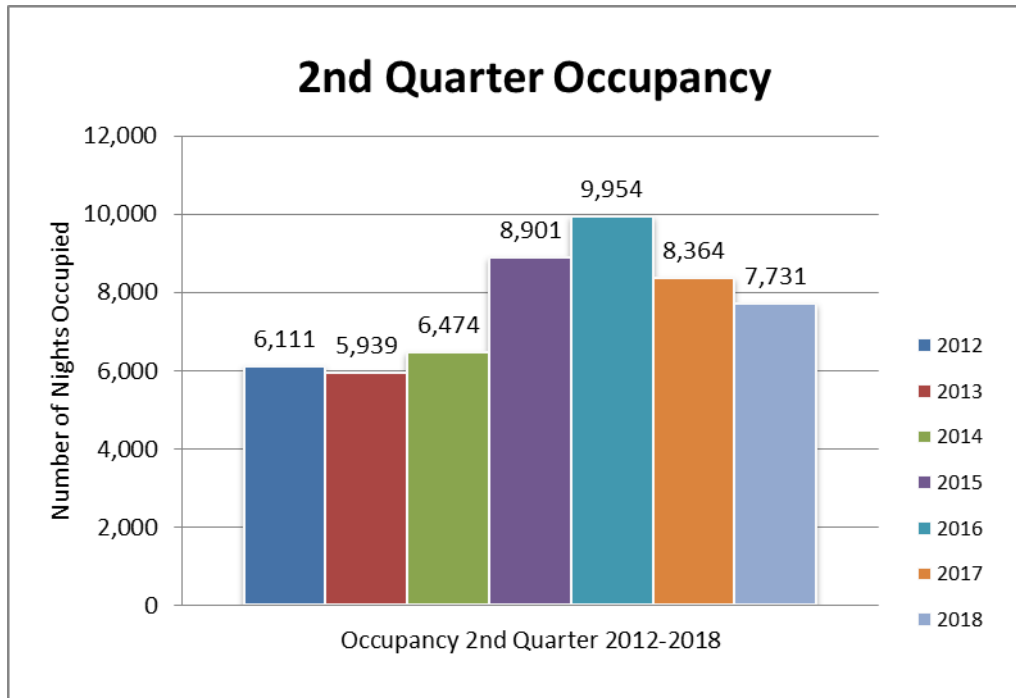
Factors impacting quarter occupancy were:

- **Weather** – October 2017 started out colder and wetter than previous year.
- **Idaho City Yurts** – Three of the Idaho City yurts have remained closed due to the Pioneer fire.
  - This closure resulted in an occupancy decrease of 61.71% with 116 occupied nights as compared to average quarterly nights of 295 occupied nights.
- **Castle Rocks** – Both of the standard yurts have been removed from Castle Rocks State Park.
- **Heyburn** – Chatcolet cottage was damaged due to flooding.

#### **Occupancy Decrease for 3<sup>rd</sup> QTR 2017**

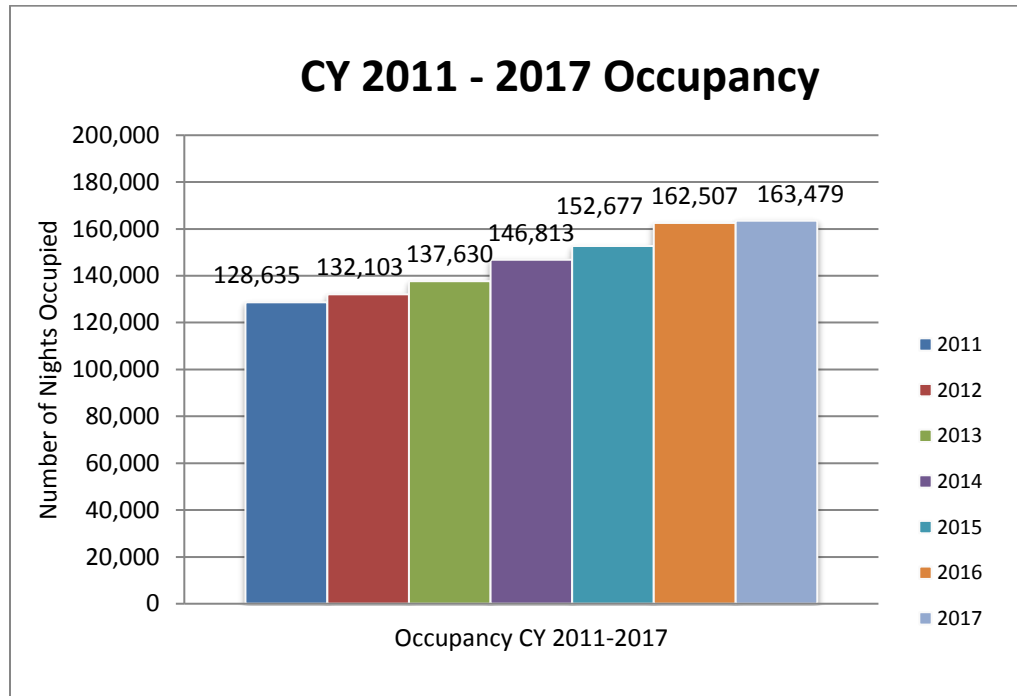
- **Bruneau Dunes: -14.33%**
- **Castle Rocks: -34.24%**
- **City of Rocks: -20.31%**
- **Hells Gate: -14.00%**
- **Heyburn: -42.59%**
- **Lake Cascade: -23.33%**
- **Ponderosa: -17.13%**

The following chart(s) are supplied for FY2018 2<sup>nd</sup> quarter activity for trending/monitoring purposes.



Year	Nights	% of Change
2012	6,111	
2013	5,939	-2.81%
2014	6,474	9.01%
2015	8,901	37.49%
2016	9,954	11.83%
2017	8,364	-15.97%
2018	7,731	-7.57%

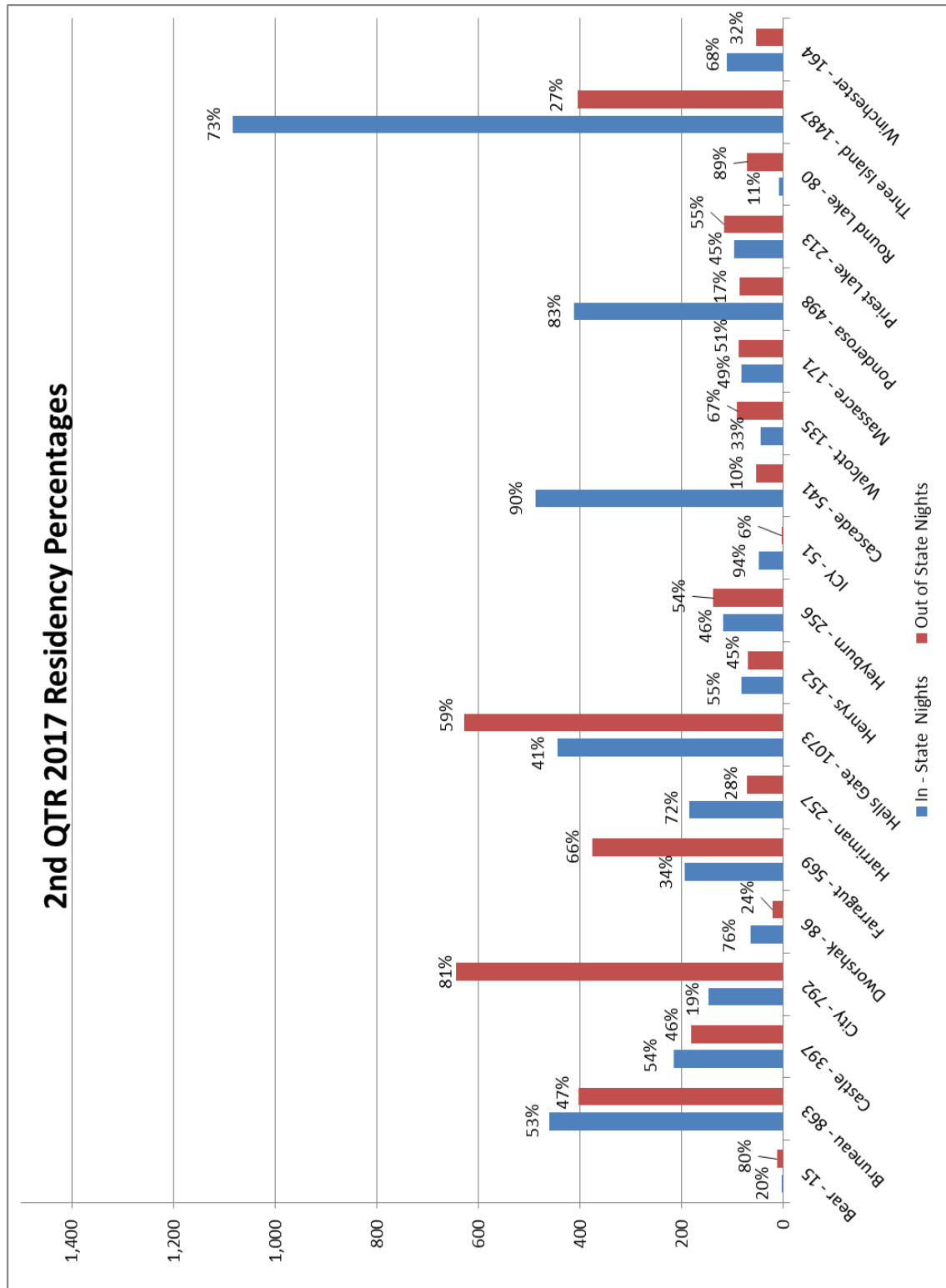
The following chart(s) are supplied for CY 2011-2017 activity for trending/monitoring purposes.



Year	Nights	% of Change
2011	128,635	
2012	132,103	2.70%
2013	137,630	4.18%
2014	146,813	6.67%
2015	152,677	3.99%
2016	162,507	6.44%
2017	163,479	0.60%

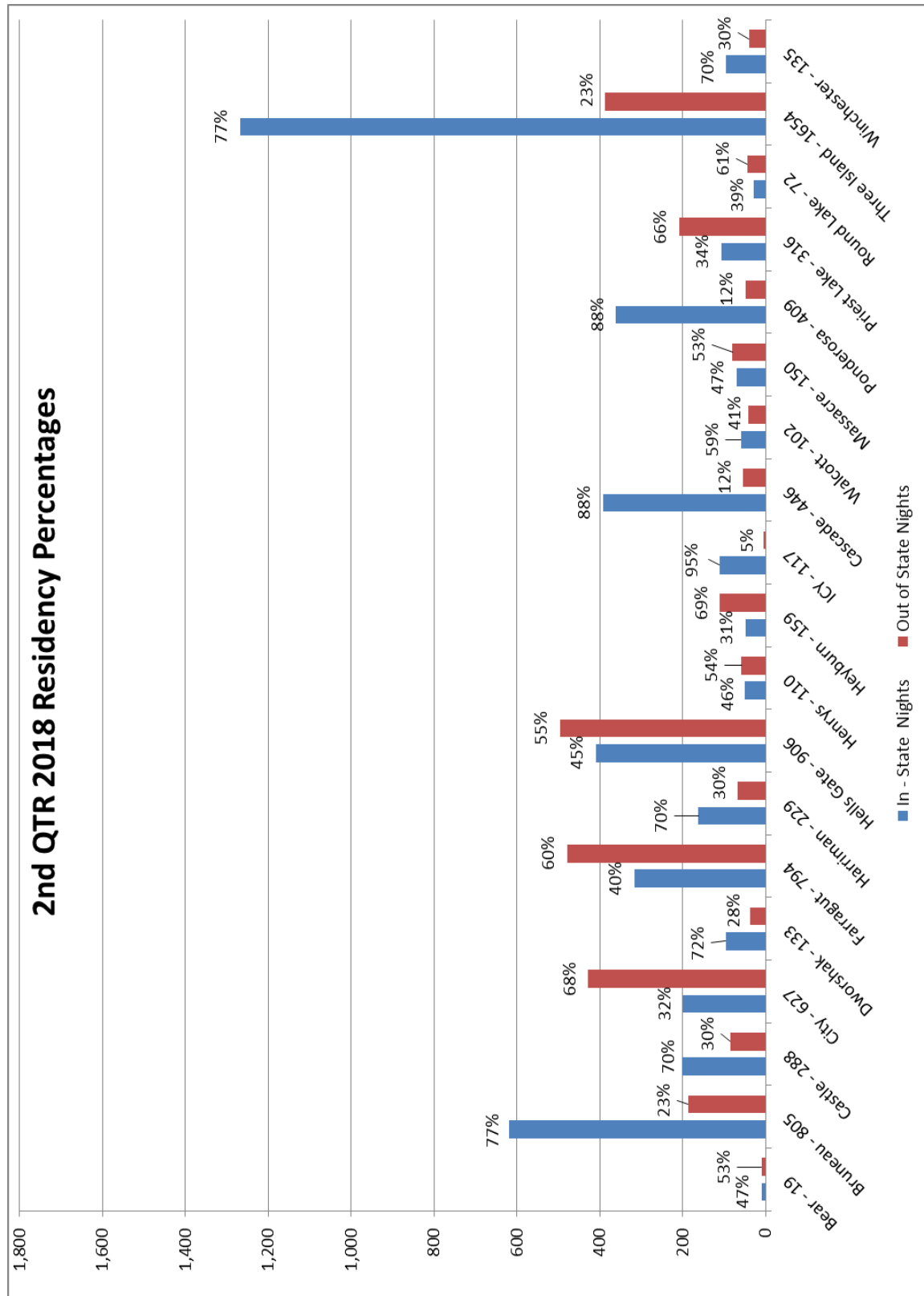
The following charts are supplied to monitor occupancy by residency, by park.

### 2017 Occupancy by residency by park

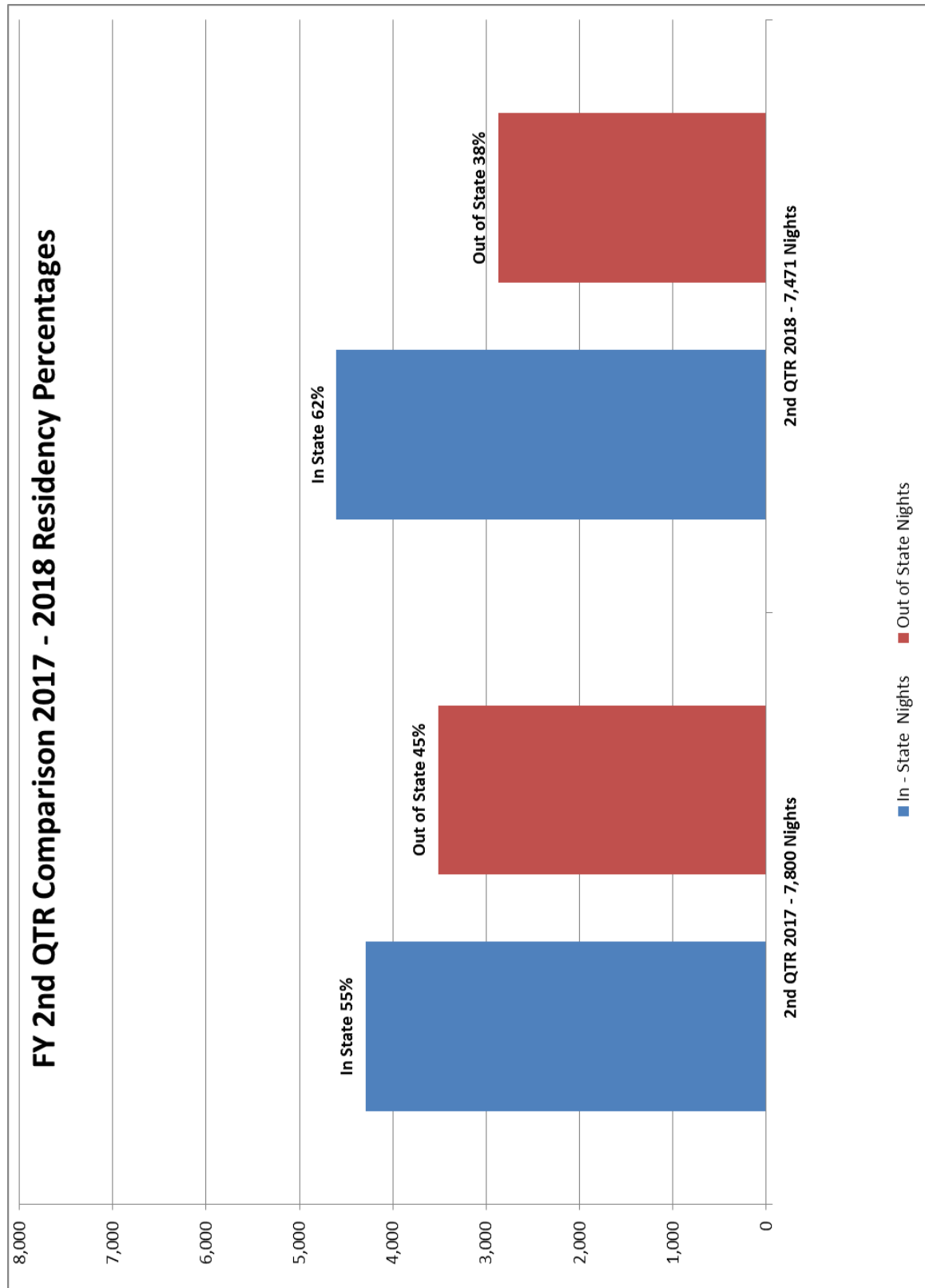




## 2018 Occupancy by residency by park



## 2017 - 2018 Residency Comparisons



# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	6	0.41%	0		0		6	0.14%	2007
2008	Bear Lake	47	19	1.30%	0		0		19	0.44%	2008
2009	Bear Lake	47	14	0.96%	0		0		14	0.32%	2009
2010	Bear Lake	47	26	1.78%	0		0		26	0.60%	2010
2011	Bear Lake	47	8	0.55%	0		0		8	0.19%	2011
2012	Bear Lake	47	5	0.34%					5	0.12%	2012
2013	Bear Lake	47	13	0.89%	0		0		13	0.30%	2013
2014	Bear Lake	47	7	0.48%					7	0.16%	2014
2015	Bear Lake	47	32	2.20%	0		0		32	0.74%	2015
2016	Bear Lake	47	19	1.30%	1	0.07%			20	0.46%	2016
2017	Bear Lake	47	19	1.30%	0		0		19	0.44%	2017
2007	Bruneau Dunes	95	566	19.22%	108	3.79%	5	0.17%	679	7.77%	2007
2008	Bruneau Dunes	95	98	3.33%	89	3.12%	13	0.44%	200	2.29%	2008
2009	Bruneau Dunes	95	645	21.90%	48	1.68%	4	0.14%	697	7.97%	2009
2010	Bruneau Dunes	95	687	23.33%	81	2.84%	6	0.20%	774	8.86%	2010
2011	Bruneau Dunes	95	793	26.93%	56	1.96%	18	0.61%	867	9.92%	2011
2012	Bruneau Dunes	95	669	22.72%	67	2.35%	26	0.88%	762	8.72%	2012
2013	Bruneau Dunes	95	701	23.80%	97	3.40%	16	0.54%	814	9.31%	2013
2014	Bruneau Dunes	95	767	26.04%	86	3.02%	11	0.37%	864	9.89%	2014
2015	Bruneau Dunes	95	760	25.81%	72	2.53%	10	0.34%	842	9.63%	2015
2016	Bruneau Dunes	95	746	25.33%	189	6.63%	14	0.48%	949	10.86%	2016
2017	Bruneau Dunes	95	644	21.87%	140	4.91%	29	0.98%	813	9.30%	2017
2007	Castle Rocks	38	72	6.11%	0		1	0.08%	73	2.09%	2007
2008	Castle Rocks	38	79	6.71%	6	0.53%	0		85	2.43%	2008
2009	Castle Rocks	38	76	6.45%	7	0.61%	0		83	2.37%	2009
2010	Castle Rocks	40	116	9.35%	13	1.08%	6	0.48%	135	3.67%	2010
2011	Castle Rocks	40	170	13.71%	17	1.42%	8	0.65%	195	5.30%	2011
2012	Castle Rocks	40	221	17.82%	28	2.33%	24	1.94%	273	7.42%	2012
2013	Castle Rocks	40	241	19.44%	47	3.92%	38	3.06%	326	8.86%	2013
2014	Castle Rocks	40	316	25.48%	34	2.83%	48	3.87%	398	10.82%	2014
2015	Castle Rocks	44	365	26.76%	29	2.20%	34	2.49%	428	10.57%	2015
2016	Castle Rocks	44	299	21.92%	51	3.86%	56	4.11%	406	10.03%	2016
2017	Castle Rocks	44	198	14.52%	43	3.26%	26	1.91%	267	6.60%	2017

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	445	22.43%	43	2.24%	0		488	8.29%	2007
2008	City Of Rocks	64	350	17.64%	34	1.77%	0		384	6.52%	2008
2009	City Of Rocks	64	255	12.85%	25	1.30%	14	0.71%	294	4.99%	2009
2010	City Of Rocks	64	472	23.79%	25	1.30%	6	0.30%	503	8.54%	2010
2011	City Of Rocks	64	558	28.13%	13	0.68%	2	0.10%	573	9.73%	2011
2012	City Of Rocks	64	527	26.56%	39	2.03%	2	0.10%	568	9.65%	2012
2013	City Of Rocks	64	434	21.88%	62	3.23%	8	0.40%	504	8.56%	2013
2014	City Of Rocks	64	728	36.69%	56	2.92%	12	0.60%	796	13.52%	2014
2015	City Of Rocks	67	927	44.63%	20	1.00%	2	0.10%	949	15.40%	2015
2016	City Of Rocks	64	702	35.38%	134	6.98%	1	0.05%	837	14.22%	2016
2017	City Of Rocks	64	623	31.40%	36	1.88%	8	0.40%	667	11.33%	2017
2007	Dworshak	100	0		28	0.93%	0		28	0.30%	2007
2008	Dworshak	100	0		21	0.70%	0		21	0.23%	2008
2009	Dworshak	100	20	0.65%	15	0.50%	0		35	0.38%	2009
2010	Dworshak	100	36	1.16%	3	0.10%	0		39	0.42%	2010
2011	Dworshak	100	50	1.61%	14	0.47%	0		64	0.70%	2011
2012	Dworshak	100	59	1.90%	6	0.20%			65	0.71%	2012
2013	Dworshak	100	58	1.87%	13	0.43%	0		71	0.77%	2013
2014	Dworshak	100	40	1.29%	28	0.93%	1	0.03%	69	0.75%	2014
2015	Dworshak	100	48	1.55%	13	0.43%	0		61	0.66%	2015
2016	Dworshak	100	48	1.55%	32	1.07%	5	0.16%	85	0.92%	2016
2017	Dworshak	100	82	2.65%	50	1.67%	1	0.03%	133	1.45%	2017
2007	Farragut	233	181	2.51%	28	0.40%	4	0.06%	213	0.99%	2007
2008	Farragut	233	265	3.67%	54	0.77%	9	0.12%	328	1.53%	2008
2009	Farragut	233	238	3.30%	62	0.89%	27	0.37%	327	1.53%	2009
2010	Farragut	233	342	4.73%	26	0.37%	14	0.19%	382	1.78%	2010
2011	Farragut	233	225	3.12%	16	0.23%	22	0.30%	263	1.23%	2011
2012	Farragut	233	345	4.78%	15	0.21%	8	0.11%	368	1.72%	2012
2013	Farragut	233	598	8.28%	16	0.23%	9	0.12%	623	2.91%	2013
2014	Farragut	233	769	10.65%	6	0.09%	19	0.26%	794	3.70%	2014
2015	Farragut	233	907	12.56%	60	0.86%	10	0.14%	977	4.56%	2015
2016	Farragut	233	536	7.42%	91	1.30%	5	0.07%	632	2.95%	2016
2017	Farragut	233	772	10.69%	21	0.30%	20	0.28%	813	3.79%	2017

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	25	16.13%	7	4.67%	40	25.81%	72	15.65%	2007
2008	Harriman	5	22	14.19%	13	8.67%	51	32.90%	86	18.70%	2008
2009	Harriman	5	19	12.26%	20	13.33%	62	40.00%	101	21.96%	2009
2010	Harriman	16	70	14.11%	6	1.25%	52	10.48%	128	8.70%	2010
2011	Harriman	16	20	4.03%	18	3.75%	70	14.11%	108	7.34%	2011
2012	Harriman	16	33	6.65%	12	2.50%	57	11.49%	102	6.93%	2012
2013	Harriman	16	43	8.67%	13	2.71%	62	12.50%	118	8.02%	2013
2014	Harriman	16	72	14.52%	9	1.88%	71	14.31%	152	10.33%	2014
2015	Harriman	16	105	21.17%	28	5.83%	81	16.33%	214	14.54%	2015
2016	Harriman	16	139	28.02%	37	7.71%	71	14.31%	247	16.78%	2016
2017	Harriman	16	131	26.41%	30	6.25%	65	13.10%	226	15.35%	2017
2007	Hells Gate	91	698	24.74%	229	8.39%	12	0.43%	939	11.22%	2007
2008	Hells Gate	91	752	26.66%	169	6.19%	17	0.60%	938	11.20%	2008
2009	Hells Gate	91	741	26.27%	63	2.31%	2	0.07%	806	9.63%	2009
2010	Hells Gate	91	869	30.80%	157	5.75%	12	0.43%	1,038	12.40%	2010
2011	Hells Gate	91	818	29.00%	127	4.65%	8	0.28%	953	11.38%	2011
2012	Hells Gate	91	745	26.41%	105	3.85%	21	0.74%	871	10.40%	2012
2013	Hells Gate	91	875	31.02%	103	3.77%	31	1.10%	1,009	12.05%	2013
2014	Hells Gate	91	1,046	37.08%	159	5.82%	59	2.09%	1,264	15.10%	2014
2015	Hells Gate	91	1,012	35.87%	204	7.47%	74	2.62%	1,290	15.41%	2015
2016	Hells Gate	91	945	33.50%	217	7.95%	31	1.10%	1,193	14.25%	2016
2017	Hells Gate	91	893	31.66%	94	3.44%	39	1.38%	1,026	12.26%	2017
2007	Henry's Lake	43	90	6.75%	0		0		90	2.28%	2007
2008	Henry's Lake	43	81	6.08%	0		0		81	2.05%	2008
2009	Henry's Lake	43	73	5.48%	0		0		73	1.85%	2009
2010	Henry's Lake	43	222	16.65%	0		0		222	5.61%	2010
2011	Henry's Lake	43	131	9.83%	0		0		131	3.31%	2011
2012	Henry's Lake	43	158	11.85%					158	3.99%	2012
2013	Henry's Lake	43	127	9.53%	0		0		127	3.21%	2013
2014	Henry's Lake	43	172	12.90%					172	4.35%	2014
2015	Henry's Lake	90	268	9.61%	3	0.11%	0		271	3.27%	2015
2016	Henry's Lake	90	152	5.45%	13	0.48%			165	1.99%	2016
2017	Henry's Lake	43	130	9.75%	0		0		130	3.29%	2017

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	92	2.32%	20	0.52%	8	0.20%	120	1.02%	2007
2008	Heyburn	128	111	2.80%	14	0.36%	11	0.28%	136	1.15%	2008
2009	Heyburn	128	207	5.22%	25	0.65%	2	0.05%	234	1.99%	2009
2010	Heyburn	128	244	6.15%	25	0.65%	7	0.18%	276	2.34%	2010
2011	Heyburn	128	213	5.37%	22	0.57%	0		235	2.00%	2011
2012	Heyburn	128	201	5.07%	27	0.70%	1	0.03%	229	1.94%	2012
2013	Heyburn	128	322	8.11%	18	0.47%	2	0.05%	342	2.90%	2013
2014	Heyburn	128	395	9.95%	37	0.96%	19	0.48%	451	3.83%	2014
2015	Heyburn	128	442	11.14%	27	0.70%	5	0.13%	474	4.03%	2015
2016	Heyburn	128	226	5.70%	34	0.89%	10	0.25%	270	2.29%	2016
2017	Heyburn	128	129	3.25%	18	0.47%	8	0.20%	155	1.32%	2017
2007	Idaho City Backcountry Yurts	5	27	17.42%	38	25.33%	75	48.39%	140	30.43%	2007
2008	Idaho City Backcountry Yurts	5	24	15.48%	32	21.33%	84	54.19%	140	30.43%	2008
2009	Idaho City Backcountry Yurts	5	22	14.19%	26	17.33%	93	60.00%	141	30.65%	2009
2010	Idaho City Backcountry Yurts	5	29	18.71%	41	27.33%	100	64.52%	170	36.96%	2010
2011	Idaho City Backcountry Yurts	5	99	63.87%	68	45.33%	125	80.65%	292	63.48%	2011
2012	Idaho City Backcountry Yurts	5					30	19.35%	30	6.52%	2012
2013	Idaho City Backcountry Yurts	5	89	57.42%	83	55.33%	6	3.87%	178	38.70%	2013
2014	Idaho City Backcountry Yurts	6	81	43.55%	88	48.89%	117	62.90%	286	51.81%	2014
2015	Idaho City Backcountry Yurts	6	92	49.46%	89	49.44%	122	65.59%	303	54.89%	2015
2016	Idaho City Backcountry Yurts	6			15	8.33%	34	18.28%	49	8.88%	2016
2017	Idaho City Backcountry Yurts	3	0		28	31.11%	88	94.62%	116	42.03%	2017
2007	Lake Cascade	171	96	1.81%	14	0.27%	1	0.02%	111	0.71%	2007
2008	Lake Cascade	171	123	2.32%	0		0		123	0.78%	2008
2009	Lake Cascade	171	168	3.17%	0		1	0.02%	169	1.07%	2009
2010	Lake Cascade	171	217	4.09%	6	0.12%	6	0.11%	229	1.46%	2010
2011	Lake Cascade	171	292	5.51%	7	0.14%	2	0.04%	301	1.91%	2011
2012	Lake Cascade	171	280	5.28%	10	0.19%			290	1.84%	2012
2013	Lake Cascade	171	237	4.47%	15	0.29%	3	0.06%	255	1.62%	2013
2014	Lake Cascade	171	526	9.92%	28	0.55%			554	3.52%	2014
2015	Lake Cascade	171	611	11.53%	27	0.53%	10	0.19%	648	4.12%	2015
2016	Lake Cascade	171	514	9.70%	58	1.13%	11	0.21%	583	3.71%	2016
2017	Lake Cascade	171	427	8.06%	11	0.21%	9	0.17%	447	2.84%	2017

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Lake Walcott	23	42	5.89%	3	0.43%	0		45	2.13%	2007
2008	Lake Walcott	23	40	5.61%	1	0.14%	0		41	1.94%	2008
2009	Lake Walcott	23	39	5.47%	0		2	0.28%	41	1.94%	2009
2010	Lake Walcott	23	79	11.08%	3	0.43%	0		82	3.88%	2010
2011	Lake Walcott	23	93	13.04%	18	2.61%	15	2.10%	126	5.95%	2011
2012	Lake Walcott	23	63	8.84%	18	2.61%	35	4.91%	116	5.48%	2012
2013	Lake Walcott	23	28	3.93%	2	0.29%	4	0.56%	34	1.61%	2013
2014	Lake Walcott	23	106	14.87%	10	1.45%	13	1.82%	129	6.10%	2014
2015	Lake Walcott	43	138	10.35%	17	1.32%	0		155	3.92%	2015
2016	Lake Walcott	23	113	15.85%	21	3.04%	3	0.42%	137	6.47%	2016
2017	Lake Walcott	23	95	13.32%	8	1.16%	0		103	4.87%	2017
2007	Massacre Rocks	42	135	10.37%	15	1.19%	4	0.31%	154	3.99%	2007
2008	Massacre Rocks	42	120	9.22%	13	1.03%	3	0.23%	136	3.52%	2008
2009	Massacre Rocks	42	105	8.06%	11	0.87%	4	0.31%	120	3.11%	2009
2010	Massacre Rocks	42	130	9.98%	26	2.06%	9	0.69%	165	4.27%	2010
2011	Massacre Rocks	42	199	15.28%	14	1.11%	4	0.31%	217	5.62%	2011
2012	Massacre Rocks	42	132	10.14%	15	1.19%	2	0.15%	149	3.86%	2012
2013	Massacre Rocks	42	125	9.60%	19	1.51%	2	0.15%	146	3.78%	2013
2014	Massacre Rocks	42	113	8.68%	26	2.06%	12	0.92%	151	3.91%	2014
2015	Massacre Rocks	42	186	14.29%	18	1.43%	14	1.08%	218	5.64%	2015
2016	Massacre Rocks	42	157	12.06%	21	1.67%			178	4.61%	2016
2017	Massacre Rocks	42	129	9.91%	16	1.27%	6	0.46%	151	3.91%	2017
2007	Ponderosa	186	161	2.79%	12	0.22%	25	0.43%	198	1.16%	2007
2008	Ponderosa	186	130	2.25%	10	0.18%	25	0.43%	165	0.96%	2008
2009	Ponderosa	186	100	1.73%	8	0.14%	25	0.43%	133	0.78%	2009
2010	Ponderosa	186	288	4.99%	19	0.34%	19	0.33%	326	1.91%	2010
2011	Ponderosa	186	242	4.20%	17	0.30%	35	0.61%	294	1.72%	2011
2012	Ponderosa	186	338	5.86%	36	0.65%	61	1.06%	435	2.54%	2012
2013	Ponderosa	186	325	5.64%	23	0.41%	47	0.82%	395	2.31%	2013
2014	Ponderosa	186	497	8.62%	51	0.91%	63	1.09%	611	3.57%	2014
2015	Ponderosa	186	679	11.78%	30	0.54%	52	0.90%	761	4.45%	2015
2016	Ponderosa	186	454	7.87%	31	0.56%	58	1.01%	543	3.17%	2016
2017	Ponderosa	186	367	6.36%	29	0.52%	54	0.94%	450	2.63%	2017

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Priest Lake	151	120	2.56%	104	2.30%	9	0.19%	233	1.68%	2007
2008	Priest Lake	151	134	2.86%	37	0.82%	3	0.06%	174	1.25%	2008
2009	Priest Lake	151	149	3.18%	16	0.35%	0		165	1.19%	2009
2010	Priest Lake	151	257	5.49%	22	0.49%	10	0.21%	289	2.08%	2010
2011	Priest Lake	151	225	4.81%	16	0.35%	15	0.32%	256	1.84%	2011
2012	Priest Lake	151	171	3.65%	19	0.42%	10	0.21%	200	1.44%	2012
2013	Priest Lake	151	203	4.34%	55	1.21%	4	0.09%	262	1.89%	2013
2014	Priest Lake	151	269	5.75%	60	1.32%	6	0.13%	335	2.41%	2014
2015	Priest Lake	151	337	7.20%	69	1.52%	14	0.30%	420	3.02%	2015
2016	Priest Lake	151	150	3.20%	65	1.43%	10	0.21%	225	1.62%	2016
2017	Priest Lake	151	240	5.13%	60	1.32%	27	0.58%	327	2.35%	2017
2007	Round Lake	51	4	0.25%	0		0		4	0.09%	2007
2008	Round Lake	51	44	2.78%	5	0.33%	0		49	1.04%	2008
2009	Round Lake	51	45	2.85%	8	0.52%	4	0.25%	57	1.21%	2009
2010	Round Lake	51	104	6.58%	2	0.13%	0		106	2.26%	2010
2011	Round Lake	51	90	5.69%	4	0.26%	3	0.19%	97	2.07%	2011
2012	Round Lake	51	28	1.77%	1	0.07%	1	0.06%	30	0.64%	2012
2013	Round Lake	51	52	3.29%	0		1	0.06%	53	1.13%	2013
2014	Round Lake	51	114	7.21%	15	0.98%	4	0.25%	133	2.83%	2014
2015	Round Lake	51	154	9.74%	8	0.52%	5	0.32%	167	3.56%	2015
2016	Round Lake	51	69	4.36%	15	0.98%	4	0.25%	88	1.88%	2016
2017	Round Lake	51	55	3.48%	18	1.18%	1	0.06%	74	1.58%	2017
2007	Three Island Crossing	82	554	21.79%	133	5.41%	13	0.51%	700	9.28%	2007
2008	Three Island Crossing	82	713	28.05%	71	2.89%	7	0.28%	791	10.49%	2008
2009	Three Island Crossing	82	493	19.39%	75	3.05%	11	0.43%	579	7.67%	2009
2010	Three Island Crossing	82	978	38.47%	104	4.23%	10	0.39%	1,092	14.48%	2010
2011	Three Island Crossing	82	913	35.92%	58	2.36%	13	0.51%	984	13.04%	2011
2012	Three Island Crossing	82	1,026	40.36%	121	4.92%	10	0.39%	1,157	15.34%	2012
2013	Three Island Crossing	82	991	38.99%	100	4.07%	7	0.28%	1,098	14.55%	2013
2014	Three Island Crossing	82	1,373	54.01%	153	6.22%	36	1.42%	1,562	20.71%	2014
2015	Three Island Crossing	82	1,480	58.22%	97	3.94%	23	0.90%	1,600	21.21%	2015
2016	Three Island Crossing	82	1,368	53.82%	198	8.05%	15	0.59%	1,581	20.96%	2016
2017	Three Island Crossing	82	1,453	57.16%	172	6.99%	48	1.89%	1,673	22.18%	2017



## IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Winchester Lake	69	4	0.19%	4	0.19%	10	0.47%	18	0.28%	2007
2008	Winchester Lake	69	51	2.38%	24	1.16%	2	0.09%	77	1.21%	2008
2009	Winchester Lake	69	16	0.75%	13	0.63%	11	0.51%	40	0.63%	2009
2010	Winchester Lake	69	91	4.25%	19	0.92%	21	0.98%	131	2.06%	2010
2011	Winchester Lake	69	125	5.84%	14	0.68%	8	0.37%	147	2.32%	2011
2012	Winchester Lake	69	96	4.49%	28	1.35%	7	0.33%	131	2.06%	2012
2013	Winchester Lake	69	74	3.46%	19	0.92%	13	0.61%	106	1.67%	2013
2014	Winchester Lake	69	139	6.50%	27	1.30%	7	0.33%	173	2.73%	2014
2015	Winchester Lake	69	103	4.82%	28	1.35%	13	0.61%	144	2.27%	2015
2016	Winchester Lake	69	133	6.22%	33	1.59%	10	0.47%	176	2.77%	2016
2017	Winchester Lake	69	101	4.72%	29	1.40%	11	0.51%	141	2.22%	2017

2nd Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2007	4,311	2.89%	NA
2008	3,974	2.66%	-7.82%
2009	4,109	2.75%	3.40%
2010	6,113	4.06%	48.77%
2011	6,111	4.06%	-0.03%
2012	5,939	3.94%	-2.81%
2013	6,474	4.30%	9.01%
2014	8,901	5.91%	37.49%
2015	9,954	6.32%	11.83%
2016	8,364	5.38%	-15.97%
2017	7,731	5.13%	-7.57%

**RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT**  
**October – November – December 2017**

**RESERVATION & REGISTRATION PROGRAM – TAMMY KOLSKY**

**Mission**

The program's scope of responsibility includes oversight of IDPR's camping resources, statewide retail sales including permits, and the department's recreational registration program for snowmobiles, boats, and off-highway vehicles. The program also distributes registration funds to communities and other agencies statewide to develop and maintain trails, facilities, and programs for motorized recreation. The 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
- Worked 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 – Spoke at the County Assessors Annual Meeting
- 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
- Attended the Reservation Program Managers Conference – Conference Focus was on best practices and vendor accountability
- Conducted Reservation Training for IDPR Field and HQ staff
- Continued to provide additional cross-training of program staff
- Hired and started training Steven Groves – Reservation Program
- Hired and started training Eunice Davis – Registration Program/HQ Lobby
- 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:

8,378 reservations were processed during the quarter booking 36,802 nights. Of those reservations:

- 2,706 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 8,955 nights.
- 315 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,073 nights.

- 26,774 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 26,774 nights where no discount was claimed is up by 2,217 nights for the quarter from first quarter FY 2017's 24,557 nights.

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

#### **Customer Service -**

- Manually processed 37,138 retail vendor recreational registrations
- Processed 21,516 online recreational registrations
- Processed 20,631 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfilment for 42,147 registrations
- *Due to reporting issues R&R phone metrics for number of callers and busy out percentages are not being supplied for the quarter*
- Attended cross training sessions
- Performed on site data collection visits to Castle Rocks State Park (Glamping Yurt) and Thousand Springs (Rental Houses on Ritter Island)
- Opened a small retail store at HQ in the lobby for the purpose of 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

**SOUTH-EAST REGION QUARTERLY REPORT  
OCTOBER – NOVEMBER - DECEMBER 2017**

**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 REGION SERVICE CENTER – GARTH TAYLOR, SOUTH 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 CCP (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.
- Continue agency policy reviews.
- Billingsley Creek development meetings with NPS discussion continues.
- Monitoring of many development projects.
- Continue working with Cascade visitor center planning team.
- Planning for compliance training for a full class and refresher for all south region CEO staff.
- Salmon/Challis Forest Service Planning process continues.
- Regional meeting and employee awards held at Harriman.
- Held public meeting at region office for proposed upcoming rule changes
- Meeting with Forest Service concerning Mesa Falls Recreation Area's future. Working on marketing and resale opportunities.
- Working closely with Reservations to get the Rock House and the Yellow house on the system for Ritter Island.

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

**Issues Not Being Addressed**

1. It appears that fees collected will exceed those of last year. However, excess usage on weekends has not allowed us to accommodate all who wish to visit. It should be emphasized

that promotional efforts to encourage new customers has not been necessary as usage has grown beyond our ability to accommodate.

2. Future promotional efforts should emphasize the importance of visitation on weekdays and during the late afternoon hours.
3. Fees currently paid are far less than charged by our competition. Realistically, fees need to meet the Utah parks level. This will serve to generate more money as well as mitigate visitation growth.

#### Customer Service

- Reservations for the group camp site are closed until June 15, 2018, and reservations for the remaining dates in July and August were almost full.
- It appears the new electric service panel will be installed in February. This is allowing us to list these sites as available for the 2018 season. We expect a surge in reservations on these sites which have been non-electrical in the past.

#### Park/Program Usage

- Good weather continued throughout much of October and fees continued to be collected via self-collection.
- We continue to see numerous reservations for day-use shelters. Group-use camp is essentially sold out through August. We have every reason to expect a busy season.

#### Manager's Narrative

- Met with Bear Lake Co. Commissioners who agreed to pay fringe benefit costs for the snowmobile program out of general fund monies. This will be a big boon to that program.
- Marine Deputy Dave Lyndsey was promoted from marine deputy to full-time road deputy for Bear Lake County.
- We were able to turn the electrical back on to the pump house to prevent pipe freeze-up. The campground and kiosk is still turned off waiting the installation of a new panel box related to the 28 newly wired sites.
- Efforts are being made to lower the lake level with a current overall seasonal drop of almost two feet.
- Bear Lake County started construction of a new boat storage/emergency services shed on property just north of the current boat shed in Paris.
- A prospective buyer has shown interest in the hot springs property with the prospective plan showing a condo development. This would severely curtail the public beach access of this property. We view this as bad news in a usage environment which is demanding more public beach—not less.

#### **BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER**

##### Issues Not Being Addressed

1. Staffing: In FY09 BRU generated \$238,245.24 and in FY16 BRU generated \$315,422.61. The seasons are longer than most other campgrounds and visitation continues to grow every year. It is getting increasingly more difficult to manage with one .75 office specialist. This position is integral to the continued success of Bruneau Dunes State Park and should be increased to accommodate visitation.
2. 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.
3. Electrical: The park often experiences brown outs which cause equipment failures and 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

- An AED was installed in the visitor center.
- The park boat will not start. Mechanic recommends a new motor due to motor's age and the fact that many parts are no longer available. The park uses the motor boat for rescue and for dock repair. The park boat is not a stable platform for work/rescues. This item will be recommended for the CIN list.
- Staff are developing a new display at the visitor center for Monarch butterfly conservation.
- We have begun discussing ways to free up a seasonal employee to serve as cashier at the observatory. This would free up our park interpreter to provide daytime programming rather than perform cashiering duties.
- 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 which is unreachable with our current Kawasaki Mule. The Owyhee County Sheriff and Bruneau Fire Department have recommended we upgrade our equipment for this purpose.

#### Park Usage

- Despite the visitor center numbers being down in October, total retail sales were up.
- A warm October kept weekend camping and day use strong with most visitors coming on the weekends from Boise/Twin Falls areas. We also saw more horseback riders in October and November than most of the year. November brought cooler temperatures and lower visitation, except in the equestrian camp where usage was up.

#### Program/Program Services

- The observatory closed mid-October.
- Two programs were offered off site in November: Interpreter was invited to speak at the Mountain Home library and the assistant manager participated at the Rimrock High School career fair.
- Blue Fire Wilderness (a mentoring group for at-risk youth) came to the park each weekend in December. This group often uses the park for their group events and often performs service projects. On one of their visits, a group member who had rented a sand board from us crashed and hit her head on the hard sand. Medical personnel were called and determined she was ok, with only minor cuts. As a result of this crash, however, we will be purchasing loaner helmets that will be available to the public.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	4	460
Jr. Ranger Programming	0	0
School Programming	1	100
Special Events	1	5

#### Preservation of Natural, Cultural, and/or Historical Resources

- Recharge at the Small Lake was faster than usual, threatening to overtop the fish screen between the two lakes. We built a temporary extension to the screen and started shutting off the pump for 4-5 hours per day to allow the small lake to drain. We are in the process of creating a better solution for extending the fish screen.
- Fish and Game are investigating ways to deal with the newly discovered carp in the Small Lake.
- Students from Northern Arizona University approached us with a proposal for a study in the park regarding sagebrush reproduction immediately following a grassland fire. They have planted 2000 sagebrush starts in the area around the shop. Initial work was done by NAU students but the

bulk of the planting was done by an Ada County prison crew. This will potentially create a better “defensible space” around the shop and help rebuild from the sagebrush losses of the recent fire.

- Bunchgrasses burned in the fire are beginning to re-sprout.
- We began repairs on the eastern fence that was damaged in the Loveridge fire or already in need of repair. A contractor for the BLM also came in asking for access to repair fencing on the southern boundary that had been damaged in the fire.

#### Staff Training

- Assistant manager completed his park management training online through the Eppley Institute.
- Our office specialist and a new ranger will attend the Supervisory Academy.
- Staff are studying for their Pesticide Applicators certification.
- Both new rangers attended the Reserve America training.
- Staff will be attending the CEO refresher.

#### Strategic Plan Actions

- Staff attended the Mountain Home Travel and Tourism meetings as well as the Mountain Home chapter of Rotary International.
- Office specialist has been contacting vendors in order to find less expensive suppliers for retail sales items.
- As a result of conversations with Director Langhorst and Keith Hobbs, it was determined that the remaining funding for the Dark Sky Certification lighting upgrade would come from the Operations budget.

#### Manager’s Narrative

- Burned areas are starting to rebound. Most notable is the area by the RV dump station that burned approximately six years ago. This area was replanted with bunchgrasses that we were concerned wouldn’t survive this summer’s fire.
- More visitors are beginning to use the “Off-Leash” area and no visitors have been observed in the “drone” area to date.

### **CITY OF ROCKS – WALLACE KECK, PARK MANAGER**

#### Issues Not Being Addressed

1. Traffic counters continue to be unreliable, and visitation is estimated based on 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.

#### Customer Service

- Two yurts in Smoky Mountain Campground were removed to be in compliance with the BLM lease. Staff removed the yurts entirely and restored the ground. The yurts were disposed/cannibalized according to approved Board of Examiners procedures. The yurts were very popular, their absence will reflect a decrease in revenue (\$50/each per night). Eventually, the revenue will be surpassed as the new Willow Glamping Yurt in the Castle Rocks Ranch Unit is successfully marketed and occupied at \$125/night
- Visitors have begun their summer planning, and three group use permits were processed for weddings this summer.
- The visitor center continues winter operations and is open Tuesday through Saturday, 8 AM to 4:30 PM, and closed on official winter holidays.

#### Park/Program Usage

- Park manager developed a four-day event (10/6-9) with Artist-in-the-Park Nicholas Lowe. The artist is retracing California Trail artist James F. Wilkins (1849).
- Manager welcomed and gave park orientation to CSI geology class in October.



#### Program Services

- Park manager led a photo safari for 19 members of the Magic Valley Camera Club in November.
- Registration for the Winter Photo Safari opened November 28 and filled the same day with a waiting list.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	18
Interpretive Programming	90	337
Jr. Ranger Programming	0	0
School Programming	3	87
Special Events	1	16

#### Preservation of Natural, Cultural, and/or Historical Resources

- Our climbing ranger conducted field monitoring of climbing route Mushroom Rock as called for in permit.
- In October, our cultural resource ranger entered condition assessments into the Archeological Sites Management Information System (ASMIS) from 35 archeological site updates which were completed over the summer. In November, she completed NPS-required SOPs for cultural resource management of CIRO. She also attended a tour of the alleged site of Almo Massacre, as led by long-time residents of Almo. She provided maps and administrative report on the history of the SMC/BLM lease issues as pertaining to cultural resources and submitted the annual NPS tribal report.
- In December the NPS Trails Cultural Resources Specialist Jill Jensen was on-site for the wayside exhibit project and to conduct a visual assessment.

#### Staff Training

- Our maintenance foreman completed the Certified Public Manager course.
- Juanita attended the Ski and Mountain Trauma Conference in Sun Valley on 11/2-4 (16 hours).

#### Strategic Plan Actions

- The Willow Glamping Yurt is now finalized and has been opened as a new revenue producing facility.
- Park manager developed an Artist-in-Residence program for summer 2018. Kathryn Poo Wright-Pulliam will be the artist.
- We continue to develop programming and marketing for photographers and have developed a weekly women's snowshoe adventure program that will begin in January. Our goal to increase revenue by 3% in 2017 was met by actually increasing revenue by 15%.

#### Manager's Narrative

- Manager participated in interpretive team meeting at Old Mission in October.
- Park staff, along with Keith Hobbs, prepared for and conducted a BLM lease meeting with representatives of the BLM Twin Falls District Office and Burley Field Office. Cultural resource impacts were the primary focus.
- Manager wrote letter of support for Cassia County Road and Bridge Department's grant to purchase \$20,000 in replacement traffic signs in the road district including City of Rocks National Reserve.
- Manager continued to facilitate letter of intent (signed November 20) and proposed meetings to discuss co-location of NPS and IDPR at Billingsley Creek unit of Thousand Springs State Park
- Drafted press release regarding acquisition of Taylor property in CIRO, making its way to DOI approval.

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

### **Issues Not Being Addressed**

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

- Staffed entrance kiosk for the Snow Hill. If the Snow Hill session is full, we screen visitors before they pay the MVEF so they can opt to come back at another time.
- Taking more shelter reservations for 2018.
- Began 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**

- Zip Boise had a few tours in October and closed for the season in November.
- Five cross-country races were held at the park in October with a total of 14,100 attendees.
- Nike Invitational cross-country races were held at the park in November with 8,000 attendees.
- The Welcome to the Chain Gang disc golf tournament in December had 33 attendees.
- Gateway Park’s Snow Hill began full operations.
- Local and non-local law enforcement and Idaho Capital City Kennel Club used the park for K-9 training.
- Well above-average amount of dog walkers utilizing the Park. Increased dog leash education.

### **Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	3	8,053

### **Preservation of Natural, Cultural, and/or Historical Resources**

- Continued to patrol the park’s historical buildings and look for damage from vandalism. Had to board-up a grain shed window, bar-up a slaughter house window and the warden’s house windows. Spray paint vandalism in the slaughter house. Will continue to board up warden’s house windows.

### **Staff Training**

- Water rescue training would be good training to have for permanent and summer seasonal staff.
- CPR training will be needed for seasonal staff.

### **Strategic Plan Actions**

- Working with City of Eagle trails master plan.
- Working with local dog groups and the City of Eagle on feasibility of a dog training area.
- Working with sheriff’s department regarding bike patrols at Eagle Island and Lucky Peak.

### **Manager’s Narrative**

- Met with Fish and Game officer to talk about sportsman’s access hunting issues. Park staff installed multiple Park Boundary – No Hunting signs along the south trail to help.
- Met with Ryan Canning from the Nike Invitational cross-country races to talk about race issues and solutions for next year’s races.

- Met with two FEMA representatives to talk about this year's flooding disaster and assessment.
- Met with local retriever club to talk about dog training facility.
- Continued to communicate with several large event coordinators for 2018.

### **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 \$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 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 needs to be ramped up and funded. All buildings have some sort of log repair or foundation issues.
3. Snow cat repairs and eventual replacement. \$10K+ for repairs and approximately \$100K+ for replacement. This has been our top priority for the B-7 list every year, but fails to be funded. We have been barely keeping this patched together. Our winter program is at jeopardy without the funding for this piece of equipment.

#### **Customer Service**

- We are finalizing plans to move the winter warming hut from the Jones House to the Scovel Center Conference Room. We hope to protect the historic building, offer more open days and greater amenities. It is definitely larger, is close to parking, and can also accommodate our larger winter programs.

#### **Park/Program Usage**

- Our trail systems were active and saw consistent high use by equestrians in October with as many as 18 horse trailers in the lot at one time.
- We had three weddings in October all of them taking advantage of the new group shelter.
- Our winter trail use started to pick up in December but a lack of sufficient snow has kept grooming to only two runs. By years end we had only about a foot and a half of snow in the park and only about eight inches of base on the trails, after packing.
- All rental facilities were busy over the Christmas break; yurts were occupied every day of the week.

#### **Program Services**

- Haunts went very well with over two thousand people in attendance. With more tractors this year and less people, the event went very smooth. We were able to collect \$1,623.50 in donations to help with the event cost and 1,548 pounds of food for the local food bank.
- We were approached by the Teton Land Trust to organize an oral history of ranching in the Island Park area for the park's 2018 Heritage Days event.
- We hosted Global Fat Bike Day in conjunction with CBI Off-Road Bikes out of Idaho Falls. Organized rides, ethics and etiquette discussions, and food were all part of the day. Conditions were meager but 40+ riders showed up and had a great day.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	45
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	2,300

#### 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.

#### Staff Training

- Our assistant manager attended an EMS World Expo and training in Las Vegas.
- Henrys ranger attended the NAI Conference in Spokane and attended multiple training sessions while there. She has brought some good things back for us to try.
- We hosted the Idaho Falls Nordic Ski Patrol annual "On Hill Refresher." Park staff assisted with orientation and some participated.

#### Strategic Plan Actions

- The group shelter tables, prep tables, and grills have been purchased and we are waiting on delivery. They will be installed next spring.
- The new CXT was installed at Ranch View restroom and we are utilizing it this winter. Final landscaping, concrete, power, water tap and ADA parking to be completed in spring of 2018.
- Yurts appear to be in limbo. One is completed and two are waiting in the wings. We transferred one that was just sitting in our shop over to COR so they could get theirs done more quickly. We have been funded for decks and furnishings in 2018, but need to purchase the yurts, prep sites and get them put up. We will meet regarding the MOU for the backcountry yurt, and then, hopefully, that project will move forward.
- "Moose on the Loose" winter triathlon has been scheduled for January 27, 2018.
- The Fat Pursuit 200-mile Fat Bike race will be coming through the park again on January 5, 2018.
- We have approved a 20 mile Fat Bike race and an organized ride on February 3, 2018.

#### Manager's Narrative

- Park Manager attended the Henrys Fork Water Shed Council meeting and presented the Henrys Fork Foundation with the SE Region's Regional Recognition Award.
- We completed our fire-wise yurt improvement project. Metal skirting was installed around the yurts and the eaves were enclosed on the wood shed. In addition, an informational kiosk was installed near the CXT to explain the project and help in future interpretive efforts.
- 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.
- We met with all the grazers for the year-end meeting and fee collection. Revenues were \$153,447.90
- We also met with the horse concession, Dry Ridge Outfitters for their year-end meeting. They had their best season ever and netted \$127,975.00. Our new negotiated 7% of the gross receipts got us \$8,420.34.
- Manager attended an Aspen working group meeting interested in Aspen regeneration through prescribed burning.
- Manager is writing support letters for three grants submitted by the USFS regarding: Replacement of vault toilets at Mesa Falls, replacing older flush restrooms at the Buffalo Campground, and repaving the entrance road into the Riverside Campground.

#### ASHTON-TETONIA TRAIL

##### Issues Not Being Addressed

1. Vandalism of trail signs and info kiosks continues.
2. Motor vehicle trespass on the trail, both street legal and OHVs, continues to be a problem.

#### Park/Program Usage

- The lack of snow is limiting use and no grooming has been taking place so far.

### Strategic Plan Actions

- 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 City directing users to the trailhead.

### Manager's Narrative

- Stolen signage on our information kiosks were replaced.
- We are sticking to the basics: checking parking, cleaning restrooms, and checking on what trail use we have been having.
- Our ranger helped out with some snowmobile training for the new employee at Mesa Falls.

## **HENRYS LAKE**

### Issues Not Being Addressed

1. The water in the Caddis Loop has a high iron and silt content which causes problems with the pipe, tankless water heaters, toilets, and showers in shower house. A filtration system for the shower house and the campsites is needed to clean the water before it continues into these areas. It was noticed by staff this year that as water use decreased, the water smelled somewhat like pond water when it was turned on in the building or at a site.
2. Ongoing development projects include the two new rental cabins and the replacement of the fish-cleaning station.

### Customer Service

- The remodel of the Adams and Blue Dun Loop restroom/shower facility went well as the building was gutted, but is waiting for the plumbing sub-contractor to start work.
- Phone calls for the park are forwarded to the Harriman phone numbers for the winter to answer visitors' questions and complaints about the gate closures.
- Although staff had planned to close the entrance gates on December 4, after talking to Region Fisheries Manager Dan Garren, and Henrys Lake Hatchery fish biologist Damon Keene, it was decided to leave them open until the end of the fishing season or the road is closed by snow. As of the December 30 the gate was still open; this arrangement is on a trial basis. Visitors can pay for day-use by using the envelopes and visitors have two of the fishing cleaning station restrooms available to them.

### Park/Program Usage

- Day use numbers in October continued to be sluggish because of the algae toxins, but fishing did start to pick up. Cold weather also stopped customers from coming to the park.
- The park campground was not used in November and December.

### Preservation of Natural, Cultural, and/or Historical Resources

- The park's level of blue-green algae toxin surpassed the 4 ppm that the EPA deems hazardous in the September 22 test. The October 5 test was estimated at 11.43 ppm, the highest of the season. The lake was finally given the all-clear at the beginning of November.
- Plans have been made to update or develop new interpretative panels in the park. Pictures have been taken to record the information currently on the signs.
- A park flora and fauna list, with photos to enhance it, has been made. A copy of this list will be sent to Keith Jones, IDPR Natural Manager, to add to his park collection. The list will be a continuing project.

### Staff Training

- South/East Region conference was held at Harriman State Park. Staff received 14 hours of training from several members of headquarters staff and Region Bureau Chief, Garth Taylor.

### Strategic Plan Actions

- \$1,000 for kayaks or canoes has been set aside for the First Time Adventure Program.

- The Request for Proposal (RFP) for the boat rental concession has been finished and given to Garth Taylor for his approval. The plan is to have it finalized as soon as possible and then start the bid process.

#### Manager's Narrative

- The park's nesting pair of swans had left the park by the end of October. It is not known what happened to the last cygnet with a broken wing.
- The park didn't have any accident/incident reports in October, November, or December.
- The park has no staffing in the winter, so the ranger goes up from Harriman to clean restrooms, collect monies, and check the overall condition of the park periodically.
- All of the building heat and lights have been turned off for the winter. The utility building may have construction work (snowmobile into the park) during the winter, so electrical access for heat and equipment was left on for the contractor.
- Staff discussed possibly purchasing a laser vehicle counter to get an accounting of the vehicles in the park for the whole season.
- In a conversation with Drift Lodge owner Mike Wilson, it was mentioned that IDFG is discussing keeping the Henrys Lake open to fishing year round and introducing "sterile" rainbow and tiger Muskie. He also asked if he could set up a canopy for opening weekend to have a "Meet the New Henrys Lake Fish Biologist" table.

### **MESA FALLS RECREATION AREA**

#### Issues Not Being Addressed

1. Phone and radio communication issues due to location. Improvements here may not be a reality without a large capital investment.
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. We are working with the USFS to revitalize displays, better utilization of floor space, explore new items, improve efficiencies, and have better oversight of the operation.

#### Park/Program Usage

- Mesa Falls reopened as a warming hut on December 30, 2017.

#### Preservation of Natural, Cultural, and/or Historical Resources

- Discussions are ongoing with the USFS, IDPR administration, and Fremont County regarding protection and preservation of the Inn during the winter. We have decided this will be the last winter season IDPR/Harriman will operate the winter warming hut.

#### Staff Training

- New seasonal staff were trained on the overall operation and snowmobile use.

#### Strategic Plan Actions

- We will be concentrating on expanding our programming where appropriate and possible.
- A 3% increase in revenue generation will be sought by improving store items and marketing on web sites. Increases in spending authority are being sought to achieve these goals.

#### Manager's Narrative

- The Mesa Falls' "revitalization" team met again on December 12. Staff from City of Rocks attended and has been providing some valuable insight and recommendations. Thanks to City of Rocks for loaning their staff out.

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

### **Issues Not Being Addressed**

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

### **Customer Service**

- Park staff has started the initial process of designating camping and day use areas in the Van Wyck unit. Overcrowding issues, user conflicts, and fee compliance demand a large amount of staff time in this very popular, dispersed primitive campground and day use unit.
- To meet the needs of winter visitors, primarily those ice fishing, the park will plow three areas within the Poison Creek boat ramp area.
- Park staff met with the Cascade Nordic Ski club and Elt and Trudi Hasbrouck. The park will partner with this group, the landowners, and the Southern Valley Co. Rec. District to provide Nordic skiing on the Hasbrouck ranch property. The partnership will share resources and jointly promote Nordic skiing in the Cascade area.
- Park staff attempted to pack trails in preparation for Nordic skiing, but warm temperatures, low snow conditions, and rainy conditions prevented preparation.

### **Park/Program Usage**

- The majority of campgrounds were closed by the end of October and all water systems were winterized. Higher than normal water levels continued to provide good access at the ramps.
- In November winter camping fees were implemented at Van Wyck, Blue Heron, and Poison Creek units.
- December cold temperatures allowed anglers to begin to access to the lake for fishing. Day use visitation was up, the Poison Creek parking lots were at or near capacity several times. Fee compliance has been positive as the majority of the visitors in the parking areas utilized the passport.

### **Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	3	29
Special Events	2	355

### **Preservation of Natural, Cultural, and/or Historical Resources**

- The removal of hazard trees and disposing of the related slash was accomplished in October.

### **Staff Training**

- Training needs identified: Reservation system, compliance enforcement, interpretation, and crucial conversations.
- Two of the park's rangers and one seasonal attended three days of Reservation training.

### **Strategic Plan Actions**

- The Tamarack Resort temporary concession at Poison Creek created \$7,607 in revenue for the park. Overall the operation was a success and continues to be compatible with the park's operation.

- The partnership with Kelly's Whitewater Park, the Cascade Chamber of Commerce, and the Southern Valley Co. Rec. District in the operation of the Visitor Information Depot located at Kelly's concluded for the season. There were 1,242 visitors served during the 47 days of operation.
- Park staff continued discussions with the Southern Valley County Recreation District and the Cascade Nordic Club regarding the 2017-2018 Nordic Ski season and partnering opportunities.
- The park also took the lead in the collection and storage of bicycles used for the 4-Summit Yellow Bike Program. This continues to be a successful free loaner bike program for the community.
- Park staff participated in the bi-annual "What's Up" community-based meeting with approximately 16 partners. The goal of meeting was to inventory the current activities of these groups, consider partnerships, and ensure activities are not duplicated.
- The quarterly board meeting for the Horizons' Lifestyle and Education team was held in December. The park will continue to partner with this positive community action group.

#### Manager's Narrative

- The park received a Kubota 1140 UTV as donation from the City of Cascade. Park staff have started the maintenance process and troubleshooting of an overheating issue. As a stipulation of the donation, a MOU will be developed with the Valley Co. Fair board to allow that group to utilize the machine for two weeks during the fair each August.
- Interest in the concept of a marina and associated concession on the lake near Van Wyck was brought forward again. Park staff met with an individual interested in such an operation and staff also met with the new Mayor of Cascade, Julie Crosby.

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

##### Issues Not Being Addressed

1. Lack of adequate shop facilities make it difficult to store our equipment during the winter, resulting in more repair work and faster wear on our equipment. This 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.
3. Drinking fountains in the park need to be replaced. Currently only two function and the rest cannot be repaired due to the unavailability of repair parts. Most of the in-ground valves will need to be replaced as well, resulting in increased cost. Funding has been approved.

##### Customer Service

- Usage tapered off throughout October due to weather. November and December were very quiet.
- Have had a few inquiries regarding camping for next season and a few calls regarding events such as reunions and wedding.

##### Park/Program Usage

- By the end of October, we were only seeing one or two campers in the campground at a time as is normal.
- Boating closed on October 1, but we continued to see a few bank fishermen.
- Minico Jr. High Schools hosted a cross-country run on October 5 with about 200 runners participating.
- Had only a couple campers for November which is par for the course. Disc golf was steady on the weekends—weather permitting—and a few bank fishermen tossed a line near the power plant.
- Had close to 30 deer in the park at any given time in November which brought visitors to the park to see the deer.
- Park has been quiet in December. Most park users have been disc golfers, wildlife watchers, and ice fishermen.



#### Program Services

- Manager attended a career day at Acequia Elementary. He visited a first grade classroom and talked to the students about being a park manager.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	1	40
Jr. Ranger Programming	0	0
School Programming – xc-run	1	200
Special Events	0	0

#### Staff Training

- Ranger attended the yearly Minidoka County weed meeting in Rupert on November 29.
- Ranger attended an Arc Flash and Electrical Educational Seminar put on by the Bureau of Reclamation in Heyburn on November 14
- Ranger attended the pesticide applicator's retraining seminar in Burley on the December 13.

#### Manager's Narrative

- The remainder of our seasonal crew were laid off for the winter on October 12.
- Idaho Fish & Game stocked the lake with 16,000 one-pound trout the third week of October.
- Ranger met with Development Bureau regarding the upcoming restroom/shower upgrade and other park needs.

#### **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; the park is no longer able to offer several programs. The single park aide II position remaining at the park is doing the work of three park aides and the interpretive specialist. We do have the park aide II working fulltime and put into a full-time-classified position. The park is years behind in updating and verifying artifact records and continues to try and offer more programs each season.
2. The Bayhorse ranger position needs to be moved into a full-time-classified slot. This position provides compliance enforcement, environmental testing and other monitoring jobs, fee collection, and has obtained CIG (Certified Interpretive Guide) 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 time (winter) 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.
3. The park continues to run short on seasonal budget. The funds cover one park aide II full time in the summer and part-time in the winter. There is one three-and-a-half-month position at Custer and one five-month seasonal at the interpretive center. The other seasonal positions are at Bayhorse and trails and come partially from the Recreation Bureau's portion of the budget.

##### Customer Service

- The park carries the USFS wood permits for sale and is available to the public when the USFS office is closed on the weekends. We also carry Salmon and Challis Forest service maps.

##### Park/Program Usage

- There were 238 park visitors in October, 138 visitors in November, and 245 in December.
- The park movie was shown 17 times to a total to 56 visitors in October, 4 times to 8 visitors in November, and 3 times to 9 visitors in December.

- Port of Entry had 10 vehicles through the check point in November.

#### Program Services

- Veterans Day services were held at the park with 30 attending.
- Local birders organized the annual Christmas Audubon Bird count with nine participants. The Interpretive Center was the epicenter for the count. There were 51 species identified that day.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	1
Interpretive Programming	3	10
Jr. Ranger Programming	0	0
School Programming	1	2
Special Events	3	137

#### Preservation of Natural, Cultural, and/or Historical Resources

- A USFS intern was at the park once a week in October and November completing a new slideshow to be used at Custer. The intern also helped staff catalog artifacts for the PastPerfect system.

#### Staff Training

- Some staff members attended the NAI national conference in Spokane in November.

#### Strategic Plan Actions

- Staff spent time applying for Idaho Heritage Trust (IHT) grants in October and November. New IHT grant was awarded for \$5,000 to complete the work on the Bayhorse hotel and the Baker/Sullivan house.
- The annual Christmas Shop Hop brought in new people. We offered refreshments and everything in the gift shop was on sale. We had sales of over \$440 and offered a 10% discount to anyone with the annual Passport.

#### Manager's Narrative

- The Bayhorse ranger and trails crew completed their work on the Bayhorse Hotel and the Baker house by framing the inside of the buildings to support the first- and second-floor walls.
- BLM/FS started the fuels reduction in the Bayhorse drainage.
- Bayhorse Ranger received the Interpretation Award at South Region Meeting.
- Staff attended a USFS meeting on the interactive Oncell app that covers Salmon Challis forest and Custer town site.
- Manager attended the local Chamber of Commerce meetings.

### **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.
2. Discovery's 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.
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

- All three units are now off leash areas until May 1.
- Disc Golf baskets were installed and the course is in use until May 1.
- Twenty-two mature trees planted at all three units from October to November.
- Disc Golf course is getting a lot of use with the good weather
- Docks for the new sailing facilities arrived and will be installed this spring.
- Lake levels are rising and we added a section to the winter dock to extend it. As long as the water does not drastically drop overnight we should be able to move it with our tractor.
- Removing snow as best we can to keep the Spring Shores ramp accessible.

#### Park/Program Usage

- Fishing at Spring Shores was great in November with most boat fishermen limiting out on kokanee.
- One of our rangers represented IDPR at a career seminar at Idaho City High School answering questions and describing the duties of a park ranger and mission of IDPR.

#### Program Services

- Final Cyclocross event of the year at Sandy Point was held in December. Over 200 participants raced through the snow and cold.
- Preparing for Polar Bear Challenge on January 1.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	20
Special Events	1	200

#### Staff Training

- New ranger is being trained on a variety of tasks to get her career started. She had her first experience attending court due to a parking ticket. She learned about the legal process and the defendant defaulted.
- Staff taking recertification classes for pesticide application license.
- Other staff taking classes to get a pesticide applicator's license.

#### Strategic Plan Actions

- Sail boat docks and a sailing program are progressing with the help of Ada County and Southern Idaho Sailing Association (SISA). We hope to start in earnest this spring.
- Looking at developing more partnerships with the help of a few moorage customers who have volunteered their services.
- Assistant manager assisting with WIF grant to acquire more docks for the sailing facility at Spring Shores. We were successful last year and hope we can get the last remaining docks for the project.

#### Manager's Narrative

- Assistant manager worked with Evelyn Mason and Jamie Little on a potential E-bird station at Lucky Peak via a grant. We are also looking at other grants to acquire equipment.
- Assistant manager went to court on a case involving a pontoon boat stolen from the Spring Shores parking lot. Two suspects have been arrested and a third may be charged. The case will probably take all winter before being resolved.
- Ranger is working with Development Bureau on irrigation project at Discovery.
- Starting marina renewal contracts for mail out in January.

## **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 to pay our maintenance and office seasonal employees a higher wage. We have had difficulties finding applicants to fill our open positions the past three years due to low wages in comparison to regional seasonal salary levels.

### **Customer Service**

- The visitor center is now on winter operation hours, with the center open to the public from 8:00am-10:00am through the winter months. The building will also be open whenever staff happens to be working in the visitor center.
- The upper loop campground restroom/shower building was winterized in early December, but the flush toilets at the visitor center are still available for campers to use through the winter.
- Work began on upgrading the office lighting at the visitor center which includes installing new LED lights and insulating the ceiling of the manager's office.
- New chairs were purchased for the cabins at the park to replace the older furniture that was no longer repairable.

### **Park/Program Usage**

- The higher than average usage of both camping and day use facilities continued through October with boaters experiencing improved catch rates. Local hikers, bikers, and disc golfers also came out in higher than average numbers when the weather was nice.
- With colder November temperatures, we saw a significant decrease in our visitation. We did have four campers stay with us over the Thanksgiving holiday though, and the weather did cooperate with temperatures in the mid 60's.
- December brought colder temperatures and a continued slowdown in visitation, especially in overnight stays although we did see a few RV campers and cabin renters. Day use was mostly waterfowl hunters who were able to access the Snake River at our boat ramp due to the fact that the water is still open. A few fisherman were also getting in the last days of the year on their 2017 fishing licenses as the weather did moderate for those days.

### **Program Services**

- Our summer interpretive hosts received an Excellence in Interpretation award for their efforts this past summer.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	20
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

### **Manager's Narrative**

- We were able to secure the services of six volunteer hosts for the 2018 summer season; two returning hosts and four new hosts.
- Park staff worked hard preparing for upcoming the January 6 New Year's Bonfire event. Discarded Christmas trees have been picked up and supplies are being donated for this annual event.
- 2017 was a good year for Massacre Rocks. We are 6% ahead of previous years in revenue generation, and we hope for a successful 2018.

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

### **Issues Not Being Addressed**

1. Housing for permanent and seasonal employees is needed. Housing costs are so high in the McCall area that the park has lost rangers due to the high cost of rentals. It also restricts people applying for jobs due to the high cost of living. This has restricted our recruitment to only local residents—which has also become difficult with our pay levels compared to other jobs in the area.
2. Seasonal budget is 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. More money would also allow us to keep up with current wages being paid for this type of work. City of McCall starting wages is \$11.25/hour, park current budget only allows \$10.50/hour. We need to move starting wages of seasonal positions to at least \$11/hour; returning lead seasonal employees from between \$11.50 and \$12 /hour.
3. Replacement of critical equipment: New tractor is needed. Our 25- year-old tractor is at high risk of failure. If the tractor fails, we would have a difficult time opening the park by Memorial Day, and keeping the park open in the winter. Hazard tree removal will also be negatively affected if tractor is not replaced; this affects public safety.
4. Operational budget not keeping up with needs of park is creating deferred maintenance. An increased budget would allow staff to do more preventative maintenance on facilities and equipment and to keep facilities looking at their best for the customers. Without more money, park facilities will deteriorate and cause lost revenue and possible public safety concern.

### **Customer Service**

- Closed last campground loops on October 16. Staff worked on prepping ski trails for the winter.
- Park staff did get some Nordic trails open by December 10 and mid-month storms resulted in 90% of the trails being open.

### **Park/Program Usage**

- Selway Bitterroot Frank Church Foundation utilized the park for their fall meeting.
- Lots of school groups used the park this fall.
- Treasure Valley Community College had their annual Forest Ecology/Fire Ecology program taught by park staff
- Cool, dry weather in December reduced visitation to park, but MOSS and Early Roots Nature School continued their school year use of the park.

### **Program Services**

- Park events included: Master Naturalist held statewide meeting in McCall.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	1	25
Jr. Ranger Programming	0	0
School Programming	92	1,198
Special Events	0	0

### **Preservation of Natural, Cultural, and/or Historical Resources**

- Removed large hazard trees from Peninsula Campground and continued pruning and thinning in park

#### Strategic Plan Actions

- Working with Early Roots Nature School to increase educational programing
- Working with Dog Sled Race group to bring new event into park and McCall area.

#### Manager's Narrative

- Met with Girl Scout representatives to review lease and discuss issues.
- West Central Mountains Economic Summit held in McCall. Big issue is lack of housing for permanent and seasonal workforce.
  - Only 2% of homes are affordable for hospitality service workers (full time).
  - Only 15% of homes are affordable for those earning the average median income of \$60,000 year. ( Note no employee at Ponderosa earns this amount)
  - Finding and retaining seasonal employees has become very difficult.
- Moving forward with dog sled event in park during winter carnival and we hosted a volunteer and organization meeting at the visitor center.
- Participated in a TV interview about Early Roots Forest School which is a very unique and inspiring program, only one of its kind in Idaho.

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

##### Issues Not Being Addressed

1. Staffing of both seasonal and full-time positions, as we are short of manpower and falling behind on building maintenance.
2. Seal coating 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 needs 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.
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 off the springs above Ritter Island has worn thin and is leaking. Needs to be replaced to keep irrigation on the entire Island sustaining the 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 of people upset that they cannot get a hold of a person.

##### Park/Program Usage

- Usage tapered off greatly in December although horses and riders continued to utilize the riding arena at Billingsley Creek.

##### Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	2	180
Special Events	1	450

#### Preservation of Natural, Cultural, and/or Historical Resources

- Blinds for the historic houses have been ordered and an installer will come in and install when they arrive. New steps leading to the creek have also been put in as the old ones were a safety concern.

#### Staff Training

- Park staff attended Reservation System Training in Boise for one week.

#### Strategic Plan Actions

- Work on the houses on Ritter are close to being done and we have talked with the Reservation team to begin making the houses available to the public. This will help to bring more income to the park.

#### Manager's Narrative

- We are now down two full-time staff and one volunteer for the winter which makes it hard to cover all units.
- The weather turned cold in December so that more Eagles are being spotted at Box Canyon. We had one report of a park visitor seeing 25 birds.

### **THREE ISLAND – 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 .75 classified 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-time.
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 infrastructure is aging and the costs of maintenance supplies and services are the second and third highest costs respectively after utilities.

#### Customer Service

- The park received a development project in the amount of \$60,000 to pave the Trailside overflow parking area. The project came under bid, so we were able to get roads/potholes fixed/patched, the paths to the Trailside shower/restroom building fixed, and the ADA site paved.
- Irrigation continued up to October 16 as customer expectations for immaculately manicured grounds intensifies regardless of weather conditions. In November the facilities and irrigation were winterized.
- Customers want reliable/problem free Wi-Fi service.
- An Eagle Scout installed a horseshoe pit in the Wagon Wheel loop for his project.
- The Oregon Trail History and Education Center (OTHEC) is now open Tuesday thru Saturday from 10:30am-4:00pm and closed on both Sundays and Mondays.
- Resale items are being restocked and the gift shop is being readied for the upcoming season.
- Volunteers are mostly nailed down and now staff can focus on seasonal staffing for 2018.

#### Park/Program Usage

- In October visitors from 13 states and 4 countries came to the Oregon Trail History and Education Center. Weekends in October were completely booked. One shelter was rented for 130 people. Crossings Winery obtained a group use permit for 5K Pink Stomp.
- We had a handful of campers in the park during the Thanksgiving holiday. The cabins were busy with bird and big game hunting seasons open. Visitors in November came from nine states and one other country.
- We had a handful of campers in the park during the December holidays with the fair weather and the cabins were periodically rented throughout the month.

### Program Services

- October saw three Jr. Ranger groups with ten total participants and one Oregon Trail History and Education Center group tour with 47 attendees.
- In November staff assisted 4<sup>th</sup> grade class with a program at the History Center and a guided Ranger hike. There were two young Jr. Ranger participants and Gem State Disc Golfers kicked off their Winter Series with park's largest disc golf tournament to date at 80 participants.
- Staff has begun planning programming for the 2018 season and have already begun scheduling events.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	2	88
Jr. Ranger Programming	4	12
School Programming	0	0
Special Events	2	110

### Preservation of Natural, Cultural, and/or Historical Resources

- Members of the Rotary Tree Planting Initiative of District 5400 will be providing and planting 135 seedling trees in the spring of 2018.
- The park received and planted four very nice donated trees from Willow Creek Wholesale Nursery worth \$839.00. Staff is discussing biocontrol in the future as a means of noxious weed control.
- A Bald Eagle was injured and couldn't fly. It was nesting in the burn pile and hadn't eaten much in quite a while. Staff contacted IDFG; they came and took the bird for treatment and rehabilitation. If this proves successful, then they will bring the Eagle back to the park for release.
- Flickers continue to cause damage to the buildings especially the cabins in the day use area. Staff patches the damage with metal painted to match the building.

### Staff Training

- Park Manager ordered supplies for teaching an upcoming first aid/CPR course. The date of the training is not yet affirmed.
- Seasonal staff attended the Reservation Training in Boise on December 12-15.

### Strategic Plan Actions

- Staff will also explore the feasibility of hosting teacher workshops that offer CEUs at the park, particularly in history and wildlife subjects this winter.
- Staff plans to work with Jamie Little to create an interpretive plan for the park along with printed and electronic materials to support promotion of the park in general and specific materials for Oregon Trail and family reunion promotion.
- Staff will look at what would encourage tour bus operators to once again make the park a stop on their tours. Staff will also be working with the Crossing Committee to promote Stage Coach Rides for campers to go into town with scheduled stage stops.
- Park Manager Nita Moses has met with IDPR's Director, both Administrators of Operations and Management Services, the Idaho Division of Aeronautics, airport and city officials (among others) regarding fly-in camping in the park opportunities and LWCF land swap possibilities to help improve the airport. Discussions have stalled as the park waits on surveys to be completed by the city of Glens Ferry.
- Staff continues to work with Development on improvements to the park and Wagon Wheel upgrade.
- Staff discussed the 2017 accomplishments and challenges and discussed goals and objectives for the 2018 Park Work Plan. We discussed ways to encourage and promote new user groups such as providing rental bicycles and offering new programs and events.



- Park staff met with Southwest Idaho Rural Development's new Executive Director for Elmore County regarding "Branding" for the city and county and how the park fits into their plan. We discussed signage throughout the town and specifically Park Manager's plans to upgrade the signs leading customers into the park.

#### Manager's Narrative

- Staff received notification that Slick Ranch Road is finally fixed. This is the road that washed out in the spring due to flooding.
- Staff had to repair the futon in the Hilltop cabin. Parts are either difficult to find or obsolete.
- Sr. Maintenance Craftsman has begun major repair on the John Deere tractor. The dealer quoted us over \$1,000.00 to repair it, but he has taken on the job and costs for parts came in at just over \$300.00.
- Staff and volunteers from both Three Island and Bruneau Dunes had a Christmas Potluck on December 3. It was well received and we plan to make it an annual event.

#### **SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN**

##### **Bruneau Dunes**

- October - Delivered four large trees from Willow Creek nursery to the park and helped plant trees in Wagon Wheel camp loop. Helped recover road from encroaching sand dune, moved 50 plus yards of sand.

##### **Eagle Island**

- October - Delivered four trees from Willow Creek nursery and planted them in various locations throughout the park.
- November - Began to move existing equestrian trail away from shop area and closer to equestrian parking area. Bulldozed new area for the path, hauled top soil and organics from site, set new culvert and added new base and compacted and graded new area. Started to work on new shop entrance.
- December - Finished new equestrian trail. Placed new culvert for the new shop entrance and packed dirt to make stable so larger vehicles could use entrance. Placed river rock/rip rap so water would not erode entrance. Replaced the old gate with barbwire and new chain link and moved the sliding gate to new entrance.

##### **Harriman State Park**

- October - Installed steel skirting around the yurts to help with fire protection. Enclosed wood storage area to help with fire protection per fuel reduction grant. Placed informational kiosk in fuel reduction area.

##### **Lake Cascade State Park**

- October - Pulled Van Wyck docks out of the water and placed them in the Van Wyck day use area to be out of the way for the winter season. Pulled Sugar Loaf's docks out of the water and placed them in a spot out of the way for the winter season

##### **Lake Walcott**

- October - Helped park staff pull docks out of water.

##### **Land of Yankee Fork**

- October - Delivered four large trees from Willow Creek nursery to the park. Helped park staff plant trees.

##### **Lucky Peak**

- October - Transported trees from Franz Witte nursery to Spring Shores Marina and Sandy Point. Transported Kubota tractor from Sandy Point to Spring Shores
- November - Transported six large trees from Willow Creek to the park in two trips. Helped unload them, Replaced cleats on handling dock, moved them to a location on the docks so they wouldn't need to be removed every time there is maintenance need on the connections.

**Massacre Rocks**

- Assisted in replacing water shutoff valve to the visitor center from the campground area. Delivered six large trees from Willow Creek to the park and planted at the manager's house, the volunteer sites, fishing access, and front kiosk area. Helped remove fishing docks from the water so the park could repair them and added a float to the handling docks to help support the weight of the gangplank.

**Ponderosa State Park**

- October - Transported repaired snow blower from Burkes Tracker in Boise back to the park. Dug out Rivers Bend parking area to expand parking area. Added approximately eight new parking spots and widened overall parking area.

**Three Island Crossing**

- October - Delivered four large trees from Willow Creek nursery to the park.

**Non-motorized trails**

- Transported the snow groomer from Headquarters to Gold Fork parking area.